

# Strategic delivery and performance report

## Year Two Delivery Plan 2023-24 Annual review





This report outlines the Council's delivery and performance for the year 2023 – 2024.

My administration and the officers of the Council are committed to providing the residents of Tower Hamlets with the best possible services and support. As outlined in the report, there are areas where we are delivering fantastic results – from alleviating cost of living crisis to education, to sport and culture, and to fighting crime. However, we must contend that there are areas where we must improve, and we will do all we can to ensure that our targets are met.

This year saw the launch of several key services and schemes:

After listening to you, we took back our leisure services in house to improve our services across the borough and provide the best possible experience for our residents. This included launching the Be Well website, which allows residents to provide more flexibility for users, better value for money and more bespoke services across the borough, including free swimming sessions for women.

We also launched our Young Tower Hamlets youth service programme, which will see £13.7million invested in our young people annually over the next few years.



Our cost-of-living package – currently totalling £6.1million, with more support to come – has helped those most in need of support with their energy bills and day to day living costs. We will continue to ensure that the residents of Tower Hamlets are not left to face ongoing challenges alone.

The Mayor's Education Maintenance Allowance and University Bursary schemes are already benefiting the young people of our borough, and we will be doing more to ensure that this support reaches an even greater number of residents this year.

These are initiatives that we should be proud of, and which have delivered real, visible, lasting benefits for the people of our borough.

However, there are areas where we need to drastically improve. Tackling overcrowding through a robust housebuilding programme and cleaning up the Borough's streets have been two of my top priorities since I came into office.



While some progress has been made in addressing these issues, much more needs to be done. The Mayor's Cleaner, Greener Future for Tower Hamlets programme has already helped to deliver over £4million of investment in greening our Borough – with solar panelling fitted on Council buildings, 972 trees planted, and £2.1million spent on improving estate recycling – as well as £5million on a green fleet for our waste services. However, more needs to be done to improve our recycling rates, and we are working hard to ensure that happens.

The number of red ratings in this report is disappointing to me and to those officers who oversee their delivery, but already a plan is being put in place to move forward in a way that improves performance.

I look forward to tackling these challenges head on, and as a Council we will continue to work as hard as we can to ensure that our residents live in a Borough, they can be proud of.

## Our delivery and performance

## Current performance measures overview



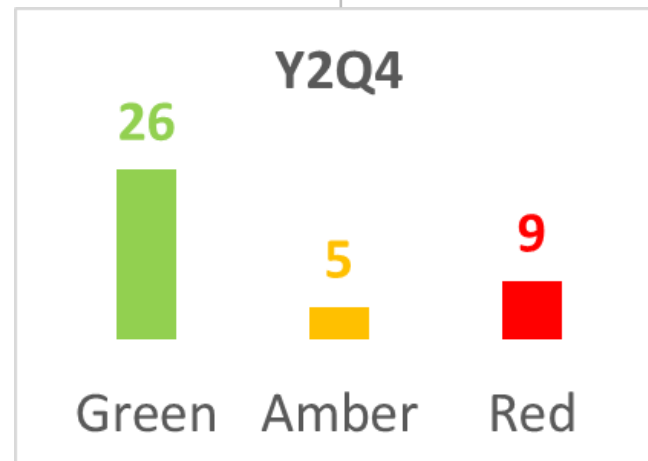
Across the strategic plan, the RAG status of performance measures is shown with Red, Amber, and Green to help us support services as they work to meet their aims.

Some measures don't have data yet and are listed as "No data currently".

Some measures don't have a target and are listed as "Data only".

Some measures are not due this quarter, these are listed as "Reported annually".

RAG Status	Y1Q1	Y1Q2	Y1Q3	Y1Q4	Y2Q1	Y2Q2	Y2Q3	Y2Q4
Green	20	18	21	26	22	22	25	26
Amber	7	10	5	5	8	8	5	5
Red	7	7	9	10	7	6	7	9
No data currently	1	0	0	0	0	0	0	0
Data only	9	9	9	8	7	9	9	6
Reported annually	5	5	5	0	5	3	5	5
<b>Total</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>



## Our delivery and performance

### Good News!

- 2 previously Red measures are now Green.

### There are 5 Amber measures

- 1 previously Green measure is now Amber.
- 4 previously Amber measures remain Amber

### Bad news! Red measures have gone up from 7 to 9

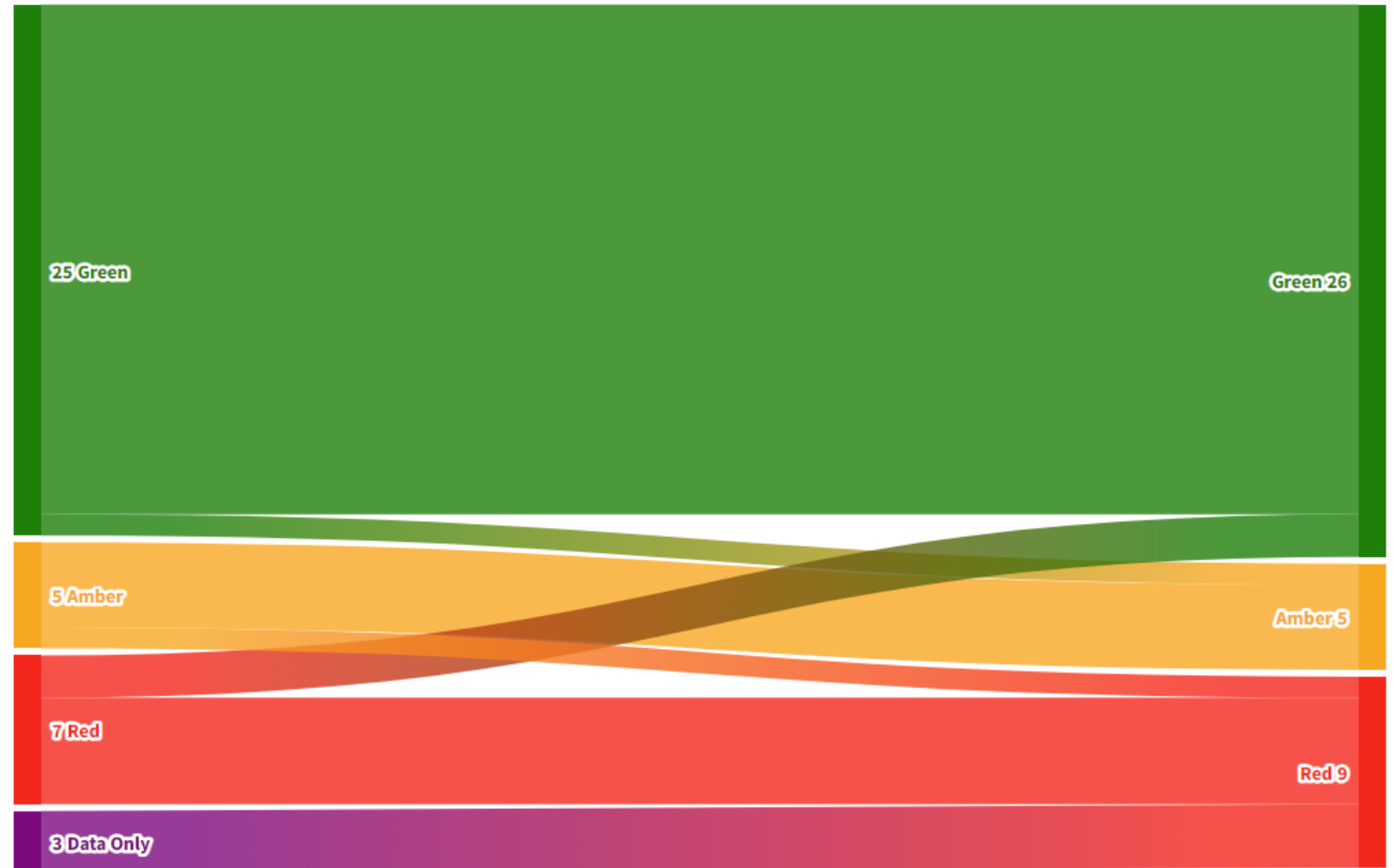
- 1 of the previously Amber measures is now Red
- 5 of the previously 7 Red measures remain Red.
- 3 previously Data Only measures are now Red

## Q3 to Q4 RAG rating movement



Q3

Q4





**List of **Green** Measures Q4**  
**All Directorates**  
**26 Green**



Ref	Measure	Directorate	2022-23 Outturn	2023-24 Target	Q3 Outturn	Q3 Min Target	Q3 Target	Q3 RAG	Q4 Outturn	Q4 Min Target	Q4 Target	Q4 RAG
KPI 005	Number of attendances to holiday activities and food programme during school holidays	Housing & Regeneration	76,575	70,000	78,732	52,200	58,000	Green	89,222	63,000	70,000	Green
KPI 006	Tonnes of food provided to food aid organisations	Housing & Regeneration	907	1,800	1,365	1,215	1,350	Green	1,887	1,620	1,800	Green
KPI 011	Number of privately rented properties visited	Communities	No data	1,750	678	438	438	Green	976	438	438	Green
KPI 013	%of primary school pupils in KS2 receiving council-funded FSM	Children's Services	No data	85%	91%	80%	85%	Green	95%	80%	85%	Green
KPI 016	Number of young people who contacted and registered with the Council's and Council commissioned youth centres	Children's Services	5,304	5,800	5,311	3,915	4,350	Green	6,076	5,220	5,800	Green
KPI 017	Number of users who regularly attend the Council's and Council commissioned youth services	Children's Services	3,336	4,000	3,256	2,700	3,000	Green	4,009	3,600	4,000	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	1,850	1,848	1,249	1,388	Green	2,073	1,665	1,850	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	600	520	405	450	Green	689	540	600	Green
KPI 022	Percentage of Idea Store learners who pass a Skills for Life course	Resources	96%	95%	98%	86%	95%	Green	96%	86%	95%	Green
KPI 023	Number of children supported by the Early Help Children and Family Service	Children's Services	17,778	19,000	19,547	13,500	15,000	Green	20,769	17,000	19,000	Green
KPI 024	%of contacts into MASH that are reviewed and progressed within timescales	Children's Services	98%	95%	96%	90%	95%	Green	96%	90%	95%	Green





Ref	Measure	Directorate	2022-23 Outturn	2023-24 Target	Q3 Outturn	Q3 Min Target	Q3 Target	Q3 RAG	Q4 Outturn	Q4 Min Target	Q4 Target	Q4 RAG
KPI 025	Rate of first time entrants to the Youth Justice system	Children's Services	140	155	143	185	155	Green	154	185	155	Green
KPI 030	Number of arts events delivered	Communities	191	120	50	39	50	Green	14	8	10	Green
KPI 032	The number of new jobs, training and apprenticeship opportunities enabled for local people	Housing & Regeneration	3,866	2,500	2,339	1689	1,875	Green	2,782	2250	2,500	Green
KPI 033	Enterprises supported through the council's business programmes	Housing & Regeneration	919	650	814	439	488	Green	1,150	585	650	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%	65%	65%	60%	65%	Green	73%	60%	65%	Green
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%	85%	78%	80%	85%	Red	86%	80%	85%	Green
KPI 039	Number of smoking cessation 4 week quits	Health and Social Care	1,150	1,200	753	750	900	Green	1,510	1000	1200	Green
KPI 040	Number of smoking cessation 4 week quits (BAME)	Health and Social Care	460	450	371	300	338	Green	743	400	450	Green
KPI 041	Number of upgraded CCTV cameras operational	Communities	82	350	10	8	10	Green	9	7	9	Green
KPI 042	Number of hours of uniformed patrols delivered by the Safer Neighbourhood Operations Service	Communities	10,970	15,000	9,206	3,500	3,750	Green	11,495	3,500	3,750	Green
KPI 043	Victims of violence against women and girls who feel safer after engaging with commissioned provider	Communities	78.5%	80%	100.0%	75%	80%	Green	97.0%	75%	80%	Green



Ref	Measure	Directorate	2022-23 Outturn	2023-24 Target	Q3 Outturn	Q3 Min Target	Q3 Target	Q3 RAG	Q4 Outturn	Q4 Min Target	Q4 Target	Q4 RAG
KPI 044	Adults with substance misuse treatment need who successfully engage in community-based structured treatment following release from prison	Communities	42.3%	37.0%	35.6%	45.0%	50.0%	Red	53.8%	45.0%	50.0%	Green
KPI 045	Number of trees planted	Communities	522	400	631	180	200	Green	299	180	200	Green
KPI 034	Percentage of waste collections completed on time	Communities	No data	98.0%	99.7%	95.0%	98.0%	Green	99.6%	95.0%	98.0%	Green
KPI 047	Percentage of enforcement actions to fly-tip	Communities	168%	150%	262%	135%	150%	Green	347%	135%	150%	Green



List of **Amber** Measures Q4  
All Directorates  
**5 Amber**



Ref	Measure	Directorate	2022-23 Outturn	2023-24 Target	Q3 Outturn	Q3 Min Target	Q3 Target	Q3 RAG	Q4 Outturn	Q4 Min Target	Q4 Target	Q4 RAG
KPI 003	Percentage of homelessness cases prevented or relieved	Housing & Regeneration	37%	40%	43%	36%	40%	Green	38%	36%	40%	Amber
KPI 010	Lets to overcrowded households	Housing & Regeneration	48%	53%	51%	48%	53%	Amber	49%	48%	53%	Amber
KPI 028	%of Care Leavers aged 17-25 who are in education, employment or training (EET)	Children's Services	70.6%	75%	67.0%	65%	75%	Amber	73%	65%	75%	Amber
KPI 031	%of leisure centre member base that are female	Communities	47.8%	49.2%	48.8%	47.8%	49.2%	Amber	48.9%	47.8%	49.2%	Amber
KPI 049	Percentage of top 5%of earners from Black, Asian and multi-ethnic communities	Resources	33.10%	35.00%	32.34%	32.00%	35.00%	Amber	33.35%	32.00%	35.00%	Amber



List of **Red** Measures Q4  
All Directorates  
**9 Red**



Ref	Measure	Directorate	2022-23 Outturn	2023-24 Target	Q3 Outturn	Q3 Min Target	Q3 Target	Q3 RAG	Q4 Outturn	Q4 Min Target	Q4 Target	Q4 RAG
KPI 004	Number of homeless supported into sustainable accommodation	Resources	317	440	246	297	330	Red	375	396	440	Red
KPI 007	Net additions to the housing stock	Housing & Regeneration	2,330	3,473	839	Annual Target	Annual Target	Data only	1,113	3,126	3,473	Red
KPI 008	Number of affordable homes consented	Housing & Regeneration	591	1,000	421	Annual Target	Annual Target	Data only	646	900	1,000	Red
KPI 009	Number of affordable homes delivered	Housing & Regeneration	585	1,000	201	Annual Target	Annual Target	Data only	459	900	1000	Red
KPI 021	%of education, health and care (EHC) assessments completed within 20 weeks	Children's Services	31.3%	60%	34%	59%	65%	Red	55%	59%	65%	Red
KPI 026	%of young people that re-offend	Children's Services	29.4%	20%	29%	30%	20%	Amber	36%	30%	20%	Red
KPI 035	Permanent admissions to residential and nursing care 65+per 100,000	Health and Social Care	312	315	280	263	236	Red	372	350	315	Red
KPI 046	Level of household recycling	Communities	16.3%	22.0%	16.59%	20.3%	22.0%	Red	15.30%	20.3%	22.0%	Red
KPI 048	Children engaged in school cycle schemes	Communities	1,379	1,100	527	693	770	Red	893	990	1,100	Red

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## Our delivery and performance

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## List of all measures by priority



### Priority 1 Tackling the cost of living

KPI 001  
KPI 002  
KPI 003  
**KPI 004**  
KPI 005  
KPI 006

### Priority 2 Homes for the future

**KPI 007**  
**KPI 008**  
**KPI 009**  
KPI 010  
KPI 011

### Priority 3 Accelerate Education

KPI 012  
KPI 013  
KPI 014  
KPI 015  
KPI 016  
KPI 017  
KPI 018  
KPI 019  
KPI 020  
**KPI 021**  
KPI 022  
KPI 023  
KPI 024  
KPI 025  
**KPI 026**  
KPI 027  
KPI 028  
KPI 029

### Priority 4 Boost culture, business, jobs and leisure

KPI 030  
KPI 031  
KPI 032  
KPI 033

### Priority 5 Invest in public services

**KPI 035**  
KPI 036  
KPI 037  
KPI 038  
KPI 039  
KPI 040

### Priority 6 Empower Communities and Fight Crime

KPI 041  
KPI 042  
KPI 043  
KPI 044

### Priority 7 A Clean and Green Future

KPI 045  
KPI 034  
**KPI 046**  
KPI 047  
**KPI 048**

### Priority 8 A council that listens and works for everyone

KPI 049  
KPI 050  
KPI 051



# Priority 1

## Tackling the cost of living



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## Our delivery and performance

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Our ambition:  
No child will go hungry, and no pensioner will go cold for the next four years

### Priority 1

Tackling the cost of living crisis



#### What have we delivered?

A comprehensive holiday food programme was delivered during the Easter, Summer and Christmas holidays of 2023. The scheme prioritised children entitled to Free School Meals.

In all, we had 89,222 unique attendances, each one providing a meal, throughout the year. 85% of attendances were by those eligible for benefits-related Free School Meals, and 74% were primary school age. In all, £1,543,825 was provided in grants to partner organisations for delivery.

Families in the borough have also been given support via the Household Support Fund to alleviate the impact of the cost of living crisis as well as additional projects and support packages to support those in poverty and those suffering from social isolation.

A key area of focus has been older people to ensure the take up of pension credit is maximised where eligible, and support also provided via the Resident Support Scheme in addition to other priority groups.

For the academic year 2023/24, the second year of the Mayor's Education Maintenance Allowance and the Mayor's University Bursary programme, the two-stage process has been replaced with a single payment window.

Both programmes opened applications for grants in October 2023 and closed on 20 November, with a communications campaign across social media platforms and targeted publicity.

884 applications were received for Educational Maintenance Allowances and 1295 for bursaries. Final eligibility checks prior to payment were underway as of the end of March 2024.

Both the Housing Options and Housing Management Services have applied for DAHA (Domestic Abuse Housing Alliance) accreditation. DAHA accreditation is the UK benchmark for how housing providers should respond to domestic abuse in the UK.

The application is currently being reviewed by DAHA and the council

should know if both services can be awarded this accreditation at some point this year.

The budget and Council Tax for 2024/25 was agreed by full Council on 28th February 2024. The creation of a Council Tax Cost of Living Relief Fund is included in this budget.

Good progress has been made to improve access for those residents who need support from the Housing Options service, The new Homelessness Self-referral form has been launched for residents and additional front-of-house roles have been recruited to; this includes an additional two officers to provide support for rent income collection.

The draft Homelessness and Rough Sleeping strategy has also been developed and consulted on, setting out priorities for the council and partners to support those at risk of homelessness. It is anticipated this will be approved by Autumn 24.



# KPI 001

## Number of EMAs awarded

**Steve Reddy** Corporate Director for Children’s Services  
**Lisa Fraser** Director of Education

23/24 RAG

N/A

23/24 Actual

Annual

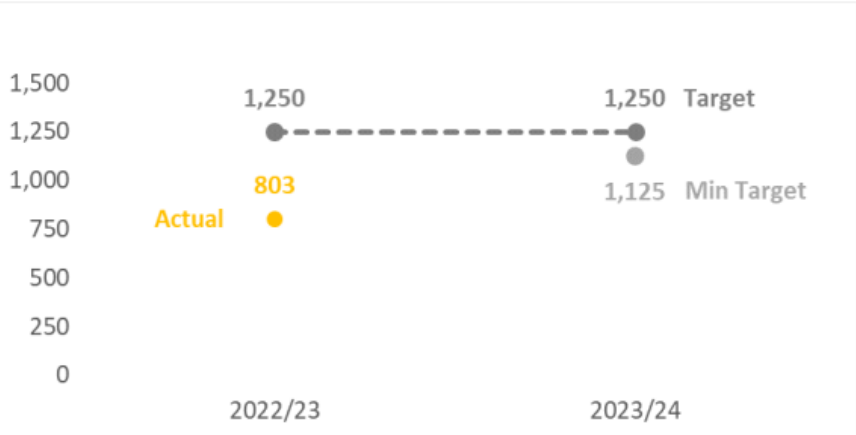
Above target by

N/A

What the data shows

This measure is based on the 2023/24 academic year (September 2023 – July 2024) thus will not fit neatly into a single council financial year.

Annual Performance Trend: N/A



Following the EMA application deadline on the 20th November 2023 and the rigorous process involved in the verification of the applicant details, please note the provisional figure on the numbers awarded will not be available until end June 2024. The final figure will be available end August 2024 once the full process, including any appeals, has been completed and all relevant grants issued.

# KPI 002

## Number of university bursaries awarded



**Steve Reddy** Corporate Director for Children’s Services  
**Lisa Fraser** Director of Education

23/24 RAG

N/A

23/24 Actual

Annual

Above target by

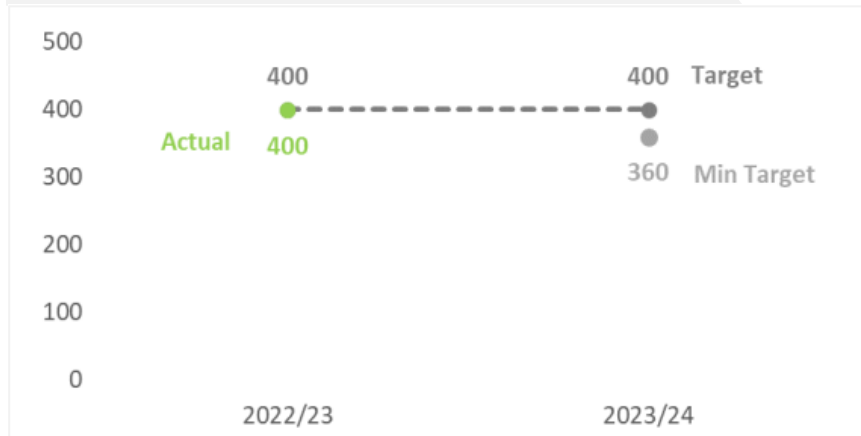
N/A

What the data shows

This measure is based on the 2023/24 academic year (September 2023 – July 2024) thus will not fit neatly into a single council financial reporting year.

Following the University Bursary application deadline on the 20th November 2023 and the rigorous process involved in the verification of the applicant details, please note the provisional figure on the numbers awarded will not be available until end June 2024. The final figure will be available end August 2024 once the full process, including any appeals, has been completed and all relevant grants issued.

Annual Performance Trend: N/A



# KPI 003

## Percentage of homelessness cases prevented or relieved (1/3)



Julie Lorraine Corporate Director for Resources  
Karen Swift Director of Housing

Q4 RAG  
**Amber**

Q4 Actual  
**38%**

Below target by  
**2 (5%)**

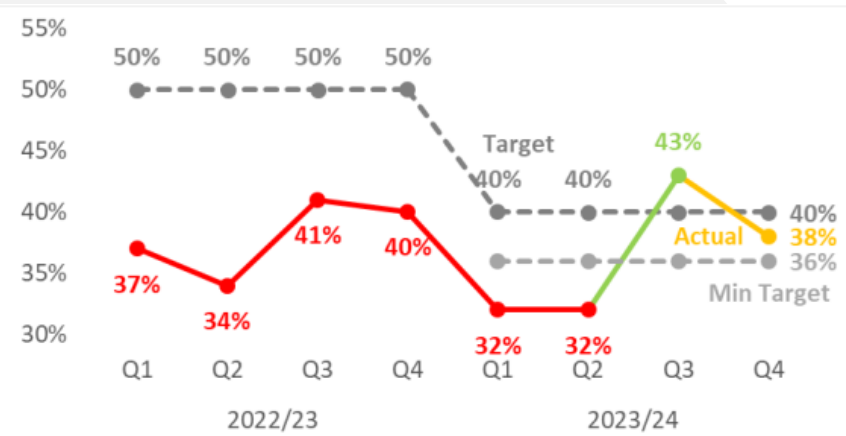
### What the data shows

The Q4 outturn (38%) was below the target level of 40% by 2% (the minimum target for this measure is 36%).

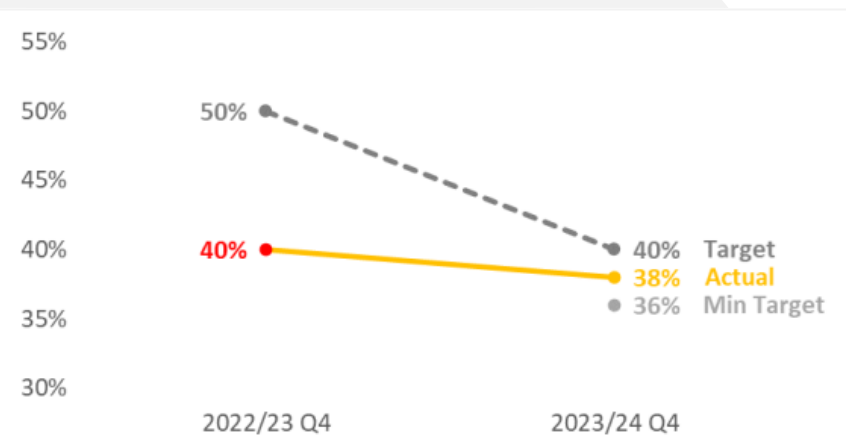
### Why is this below target?

- There was a further increase seen in homelessness demand during Q4, rising by 7% on Q3 (this figure is 15% higher in comparison to the same quarter of previous FY). This overall increase in number of households owed a duty has led to a further increase in caseloads for staff, making successful prevention and relief work more difficult during Q4.
- In particular we have seen an increase in homeless applications from private rented sector tenants who have been given notice by their landlord. There has been an increase in the number of landlords choosing to sell their properties or returning to inhabit properties, therefore leading to a contraction of supply in properties and increase in homelessness due to this simultaneously.
- During the 23/24 Financial Year there has been a contraction in the supply of accommodation available to low-income households – this has been influenced by landlords leaving the market due to several market factors, and increased competition for properties from other public bodies e.g. central government (HO and MoD). Please refer to KPI 004 for further information on supply contraction, which impacts directly on ability to successfully prevent and relieve homelessness.

### Quarterly Performance Trend: Declining ▼



### Annual Performance Trend: Declining ▼



# KPI 003

## Percentage of homelessness cases prevented or relieved (2/3)



Julie Lorraine Corporate Director for Resources  
Karen Swift Director of Housing

Q4 RAG  
**Amber**

Q4 Actual  
**38%**

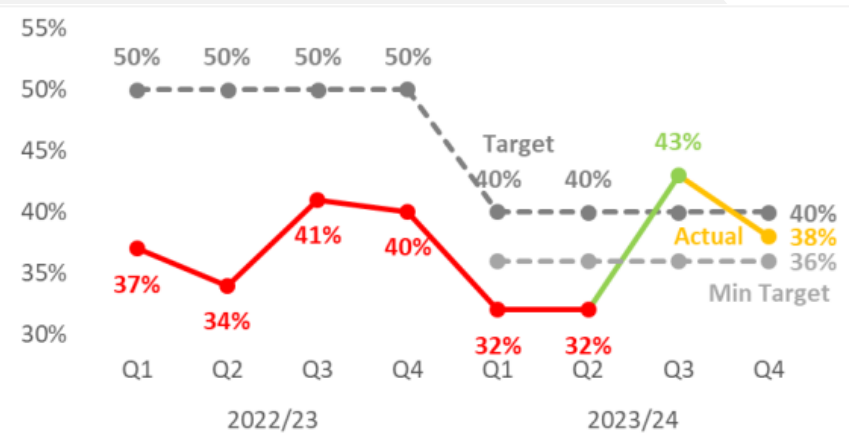
Below target by  
**2 (5%)**

- During Q4 the applicable benefit rates had fallen significantly behind market rents, resulting in a reduction in the amount of properties being affordable for those on low and fixed incomes. This has now been acknowledged by Government and remedial action has been taken by way of an uprating in rates which commenced in Q1 24/25.
- The service experienced acute staff shortages in certain homelessness service areas during Q4 due to staff absence – this has impacted upon caseloads and made the conducting of early-stage prevention and relief work more difficult for staff.

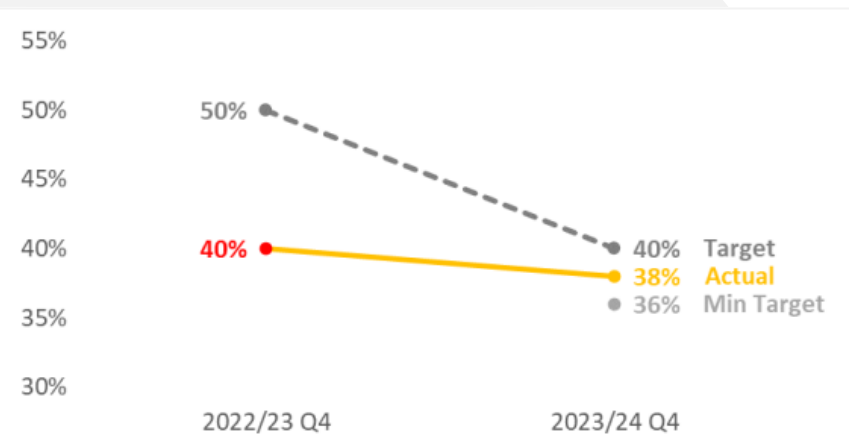
### Mitigation action taken by the service

- Cabinet agreed 30 new roles which will add critical resource to the frontline homelessness service and help to strengthen our prevention and relief work.  
\*As part of this new resource there has been a request approved for a new triage team – this will be a specialist, experienced team who can make decisions in the first instance. This will reduce the amount of time taken to make decisions on the frontline and will provide officers with greater opportunity to work with cases when they are in the prevention and relief stage.
- Following the re-procurement of CDP Soft, our primary homelessness management application, we have made significant investment in maximising its use to automate and remove unnecessary administration as well as improving workflows and rigour, which is saving staff time, improving data quality and consistency, and streamlining hand-offs between teams. These improved hand-offs and simpler workflows will aid staff in managing their cases and save time, allowing more effort to be put towards prevention and relief activities.

### Quarterly Performance Trend: Declining ▼



### Annual Performance Trend: Declining ▼



# KPI 003

## Percentage of homelessness cases prevented or relieved (3/3)



Julie Lorraine Corporate Director for Resources  
Karen Swift Director of Housing

Q4 RAG  
**Amber**

Q4 Actual  
**38%**

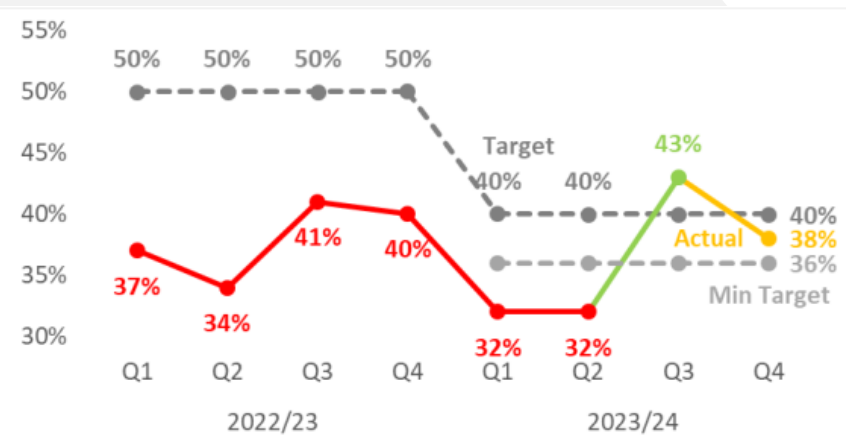
Below target by  
**2 (5%)**

- Temporary Accommodation move-on officers have been engaging more closely with households recently placed into temporary accommodation, to assist with their move-on into private rented accommodation at an earlier stage. This will enable more PRS placements to take place within the Relief phase, therefore increasing outturn.
- Please see KPI 004 for measures on increased incentives and new grants to aid households in accessing private rented accommodation, which is anticipated to have a positive impact on prevention and relief outturns.

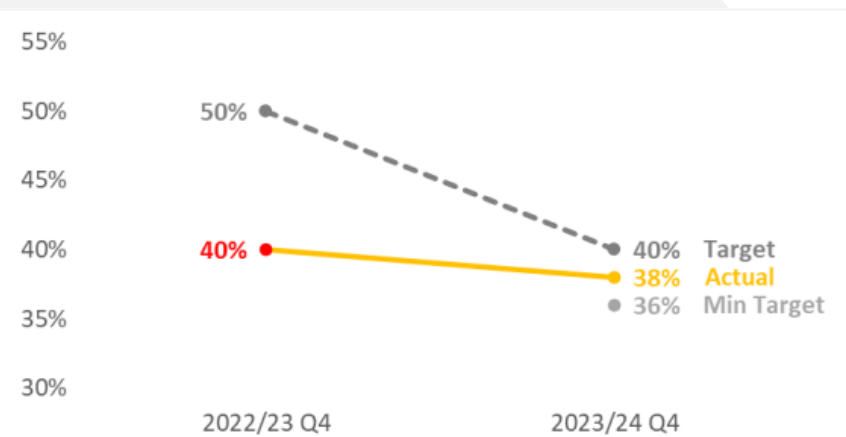
### When will this be on track?

- If the recent trend of improved PRS supply continues in the coming months and all agreed frontline posts are recruited to successfully, a return to the target level of performance is anticipated in Q3 of the coming financial year.

### Quarterly Performance Trend: Declining ▼



### Annual Performance Trend: Declining ▼



# KPI 004

## Number of homeless people supported into sustainable accommodation (1/4)



Julie Lorraine Corporate Director for Resources  
Karen Swift Director of Housing

Q4 RAG  
**Red**

Q4 Actual  
**375**

Below target by  
**65 (15%)**

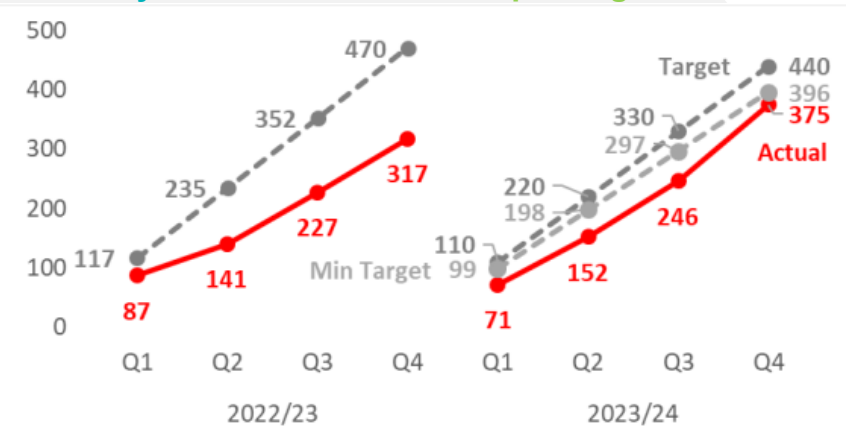
### What the data shows

Outturn is below target by 65. Performance did increase during Q4, with 129 households supported into sustainable accommodation (in comparison with 94 in Q3).

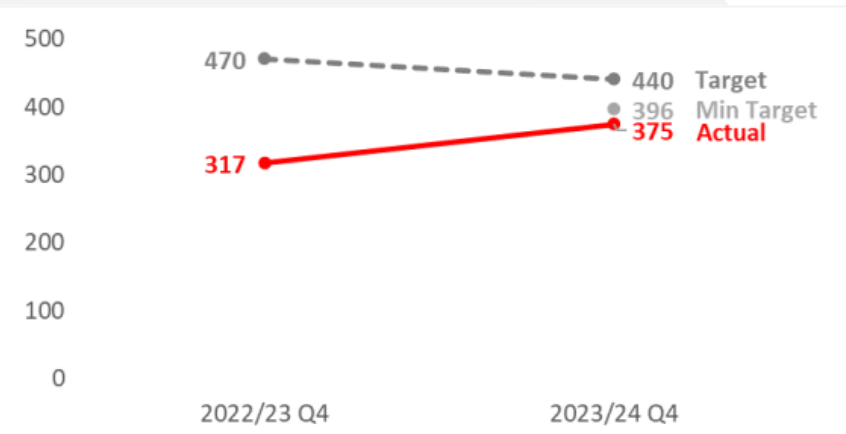
### Why is this below target

- During the 23/24 Financial Year there has been a contraction in the supply of available affordable accommodation – this has been influenced by landlords leaving the market due to several market factors, and increased competition for properties from other public bodies e.g. central government (HO and MoD). There was a reduction of 3.7% in available PRS properties in January 2024 in comparison with January 2023 (and for the period October-December 2023 there was on average 9% fewer properties available in comparison to the previous year). This contracted supply over the course of the year has made it more difficult to move homeless households into sustainable accommodation. It should be noted that whilst there has been ~9% reduction in properties, we have fallen short of the target by 21 placements which is 4% lower than target level; this demonstrates actions taken to increase our supply have helped to mitigate against the overall contraction in the market.
- Regarding the supply of social housing, there continues to be a lack of larger properties, with demand for 3-bed and 4-bed properties being far greater than the supply available. This has impacted on the service's ability to secure permanent social housing for homeless households.
- At the same time as contraction of supply, we have seen an increase in homelessness demand. There was a further increase seen in homelessness demand during Q4, rising by 7% on Q3 (this figure represents a 15% increase on the same quarter of previous FY). This has placed additional pressure on homelessness services and impacted upon the overall outturn.

### Quarterly Performance Trend: Improving ▲



### Annual Performance Trend: Improving ▲



# KPI 004

## Number of homeless people supported into sustainable accommodation (2/4)



**Julie Lorraine** Corporate Director for Resources  
**Karen Swift** Director of Housing

Q4 RAG

**Red**

Q4 Actual

**375**

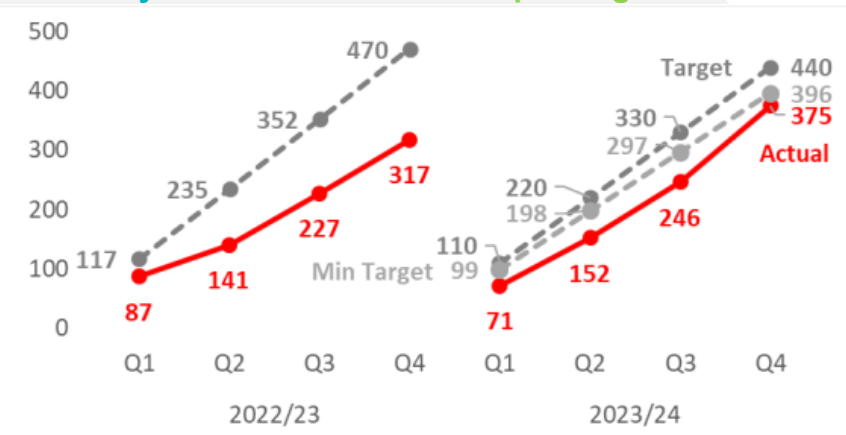
Below target by

**65 (15%)**

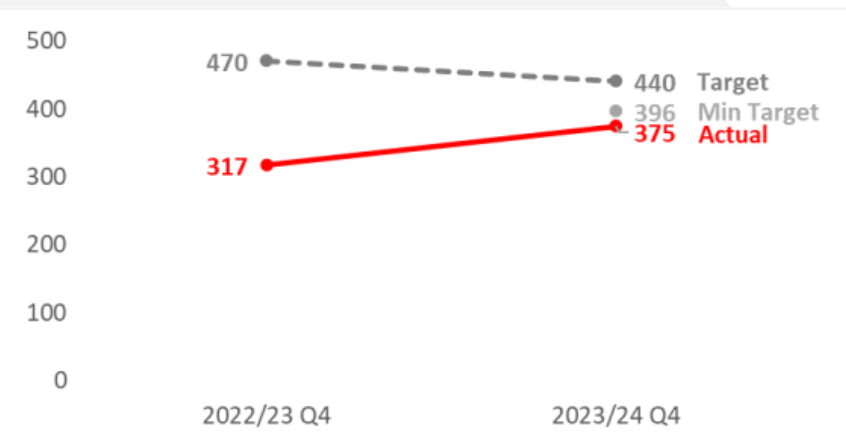
Mitigation action taken by the service

- We have mobilised resource to work closely with homeless households who have rent arrears. This was previously a barrier to accessing permanent social housing; by working with residents to eradicate their arrears we have already placed 7 additional households into social housing who previously would not have been able to access this.
- Cabinet agreed 30 new roles which will strengthen our prevention work but also include more support for those in temporary accommodation to consider other homes and an additional procurement specialist.
- A new Homelessness Accommodation Placement Policy has been reviewed and will be taken to Cabinet in July for approval; this will give the Council greater flexibility on where we can procure accommodation, therefore increasing the opportunities for successful placements into sustainable accommodation.
- Following July Cabinet the Council will launch its 'Find Your Own' PRS grant which will empower households already in TA to find their own Private Rented accommodation.
- We are working upstream with families facing eviction due to rent increases to facilitate tenancy renewals to prevent homelessness as early as possible.

### Quarterly Performance Trend: Improving ▲



### Annual Performance Trend: Improving ▲





# KPI 004

## Number of homeless people supported into sustainable accommodation (3/4)



Julie Lorraine Corporate Director for Resources  
Karen Swift Director of Housing

Q4 RAG  
**Red**

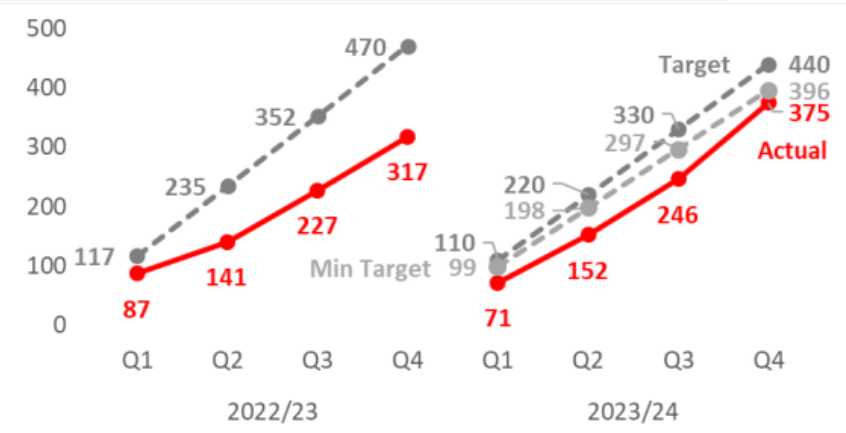
Q4 Actual  
**375**

Below target by  
**65 (15%)**

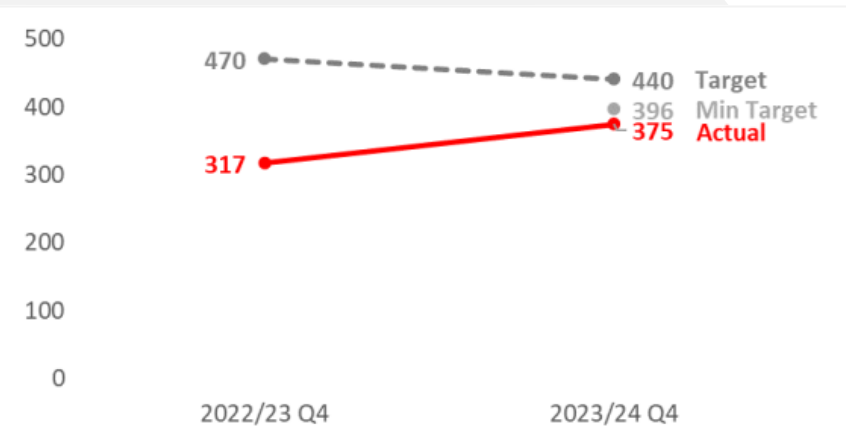
Mitigation action taken by the service

- We have increased joint working with other London councils and Registered Partner Landlords (HA's) to ensure that there is a joint approach to procuring accommodation, therefore providing greater ability to procure suitable properties across London. We have jointly procured a building in Slough under joint efforts with Redbridge Council which yielding 35 units of accommodation and are in the early phase of developments for further sites spanning across Essex and Wimbledon with the potential of a further 130 units of family accommodation. We have also developed work with RP's for the use of existing decant sites being repurposed for the use of TA which includes work with Poplar Harca and Once Housing Group which we expect to continue to yield further supply of accommodation. In addition to this we have carried out joint work with Notting Hill Genesis Housing for increase supply of further PRS units by pooling efforts together using our incentive packages we expect to increase supply.
- We are in the process of procuring further developments in Tower Hamlets (59) Ilford (93 units) and Romford (65) which will provide further units of suitable good quality self-contained and B&B accommodation.
- We have increased the incentive packages offered by the council and increased organic procurement supply by onboarding new landlords and agencies through networking activities undertaken by procurement officers. This work has already led to an increase in the supply of PRS properties during Q4. We aim to increase capacity and effort in this area to build on the momentum of Q4.
- We are seeking a replacement rent insurance guarantee provider to bolster our incentive package to provide a competitive offer to landlords for their properties.

### Quarterly Performance Trend: Improving ▲



### Annual Performance Trend: Improving ▲



# KPI 004

## Number of homeless people supported into sustainable accommodation (4/4)



**Julie Lorraine** Corporate Director for Resources  
**Karen Swift** Director of Housing

Q4 RAG  
**Red**

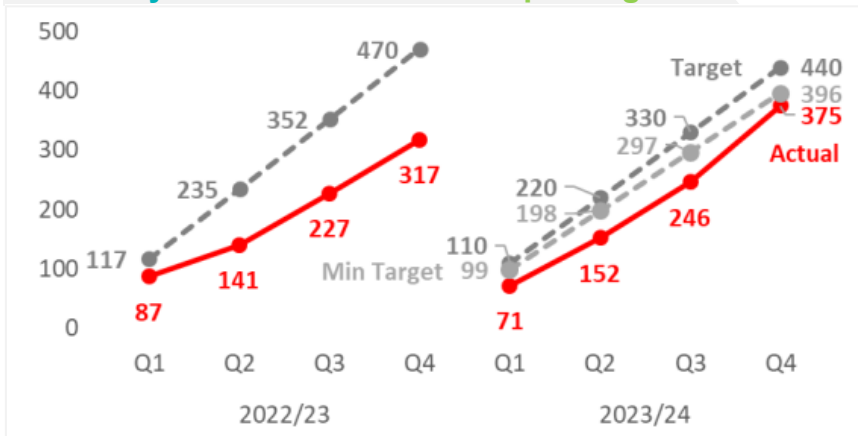
Q4 Actual  
**375**

Below target by  
**65 (15%)**

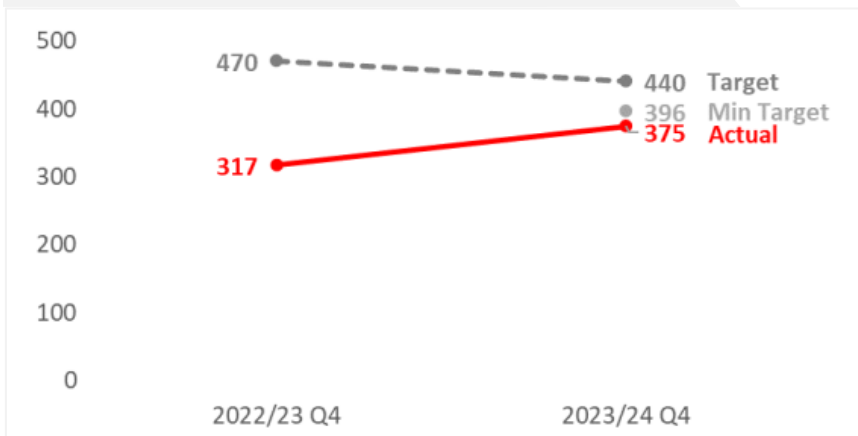
When this will be on track

- Providing the funding assigned to this area of work remains competitive against market supply, and the supply of suitable accommodation being available, we expect to be able to increase the number of households supported into sustainable accommodation and meet targets for the 24/25 financial year.
- The procurement strategy set out in the July Cabinet report highlights a number of initiatives that will maintain our competitive lead in a busy London market.

### Quarterly Performance Trend: Improving ▲



### Annual Performance Trend: Improving ▲



# KPI 005

## Number of attendances to holiday activities & food programme during holidays



**Paul Patterson** Interim Corporate Director for Housing & Regeneration  
**Ellie Kershaw** Director of Integrated Growth & Development

Q4 RAG  
**Green**

Q4 Actual  
**89,222**

Above target by  
**19,222 (27%)**

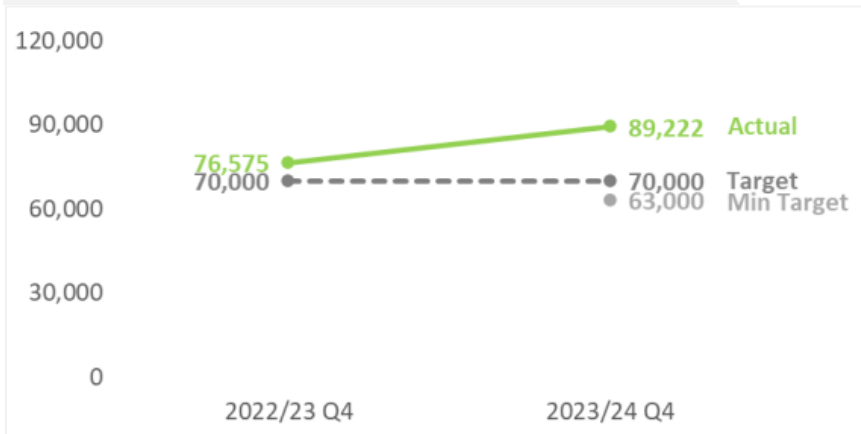
What the data shows

Christmas delivery has brought the number of attendances for the year to 89,222.

### Quarterly Performance Trend: Improving ▲



### Annual Performance Trend: Improving ▲



# KPI 006

## Tonnes of food provided to food aid organisations



**Paul Patterson** Interim Corporate Director for Housing & Regeneration  
**Ellie Kershaw** Director of Integrated Growth & Development

Q4 RAG  
**Green**

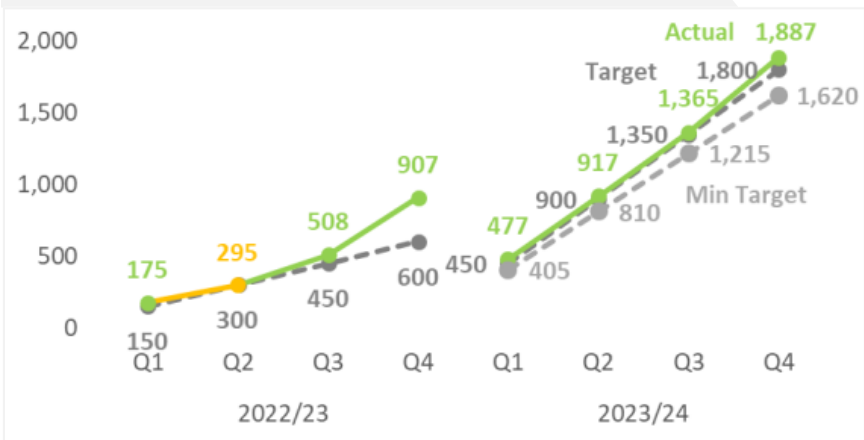
Q4 Actual  
**1,887**

Above target by  
**87 (5%)**

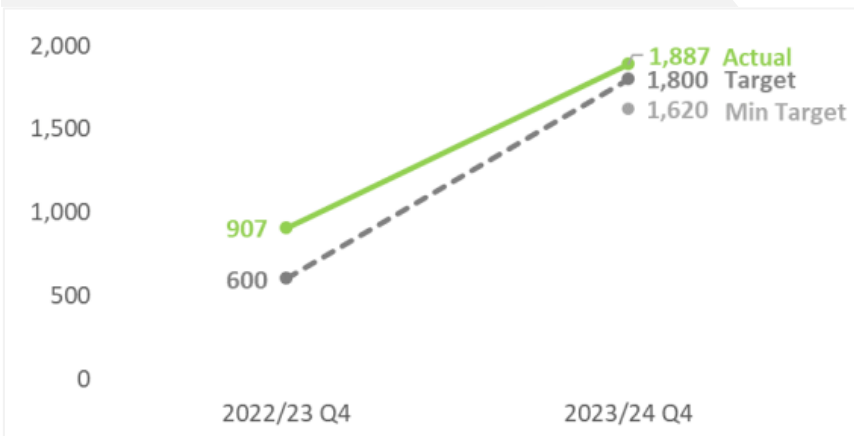
What the data shows

The target has been achieved with 1,887 tonnes having been provided throughout the year

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲



## Contextual measures

### Priority 1

Tackling the cost of living crisis



Contextual Measures	Tower Hamlets	Comparator
Percentage of children in relative low-income families, aged 0-15 years. (DWP)	26.5% (2023)	15.8% London (2023)
Gross disposable household income per head (ONS)	£29,716 (2021)	£31,094 London (2021)
Percentage of Tower Hamlets residents on low incomes who have a monthly cash shortfall (Low Income Family Tracker database)	12.75% (May 2022)	-
Number of children attending Holiday Activities and Food programme, each holiday period (service information)	78,732 (Q3, 2023/ 24)	-
Possession claims issued by landlords per 10,000 households	15.4 Q4 2021/ 22	13.5 London, Q4 2021/ 22



# Priority 2

## Homes for the future

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## Our delivery and performance

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### Our ambition:

Everyone in Tower Hamlets lives in a good quality home that they can afford.

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## Priority 2 Homes for the future

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### What have we delivered?

There are now 7 Mayors' priority projects being progressed: Women resource centre, Somali resource hub, culturally sensitive substance misuse center, extra care housing, sixth form for academic excellence, lower lea crossing community facility & Whitechapel Road public realm improvements.

Good progress is also being made in re-imagining how the council makes best use of its assets. The asset management strategy has been drafted which has set out a framework for maximising the use of council assets and identifying potential disposals.

One key asset the council has is its housing stock. All staff and services transferred back to the council from Tower Hamlets Homes (THH) on 1st November 2023. Work is underway to ensure the seamless integration of services and ensuring management meets complies with new standards introduced by the Social Housing Regulation Act.

A new resident engagement forum -

the Tenants' Voice - is being set up following engagement with stakeholders. The new Tenant & Leaseholder Engagement Strategy is in development and residents will be consulted on this in Q2 2024/25.

As part of Social Housing Regulation Act, the council and other housing providers in the borough have made good progress in aligning data collection in order to report to Housing Regulator on incoming Tenant Satisfaction Measures. The Q3 report of draft performance measures was discussed at Housing Scrutiny in May 2024.

A key priority across Housing has been managing risks around damp and mould. Work has been completed in collaboration with Public Health to provide advice and guidance to residents on how best to prevent and minimise damp and mould, in line with government guidance.

Work is also being progressed to prioritise and deliver activities for those who rent in the Private Rented Sector to ensure they are fully informed on their rights and can hold

landlords to account on the management of their homes.

The Regulation 18 Local Plan Review Consultation has now also been completed (in consultation with the Mayor) which engaged residents and stakeholders on our draft Local Plan. The Infrastructure Planning Team also published the Infrastructure Funding Statement in December 2023, setting out key infrastructure priorities within the borough to support development

To date we have created 361 new parking spaces, and we are in the process of installing a further 156. We have also identified 310 spaces in Zone B that we will be installing over the next few months, and we will be surveying Zone A this year, 12 months ahead of schedule. The car parking permit transfer scheme was also approved by Cabinet in November 2023 and came into immediate effect.

# KPI 007

## Net additions to the housing stock (1/3)



**Paul Patterson** Interim Corporate Director for Housing & Regeneration  
**Sripriya Sudhakar** Director of Planning & Building Control

Q4 RAG  
**Red**

Q4 Actual  
**1,113**

Below target by  
**2,360 (32%)**

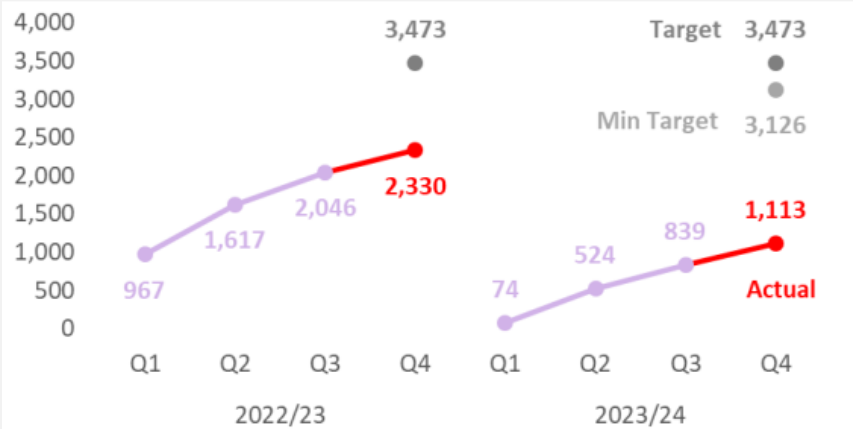
### What the data shows

Cumulatively at the end of Q4 we have delivered 1,113 (net additional) homes, this includes 241 net additional homes (all tenures) delivered in Q4. Whilst this is currently 2,360 off the GLAs housing target, housing delivery does fluctuate which may result in the target being exceeded in the future.

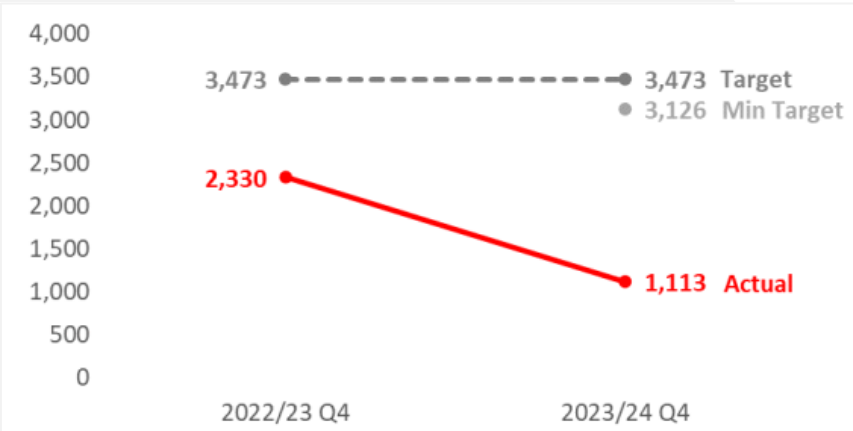
### Why is this below target

- Nationally, housing starts fell by 24% in Q1 2024, compared to the same time last year, continually leading to a shortfall in supply (English Housing Supply Update, Savills, May 2024).
- In London, all boroughs are experiencing a steep decline in starts. With 67 schemes across London previously listed as 'under construction, now halted, 4 of these schemes are in LBTH and account for 1,684 units. This is the highest number of units from these schemes across London (Construction in London Quarterly Report, Molior, April 2024)
- Nationally, housing completions fell by 12% in Q1 2024 (notably private completions are down by 22%), compared to the same time last year (English Housing Supply Update, Savills, May 2024). The continued decline in housing starts is a factor in this figure.
- BCIS forecasts construction costs to rise by 15% over the next 5 years, with construction output contracting by 3.2% in 2024, before returning to growth (Building Forecast, BCIS, March 2024).

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: Declining ▼





# KPI 007

## Net additions to the housing stock (2/3)



**Paul Patterson** Interim Corporate Director for Housing & Regeneration  
**Sripriya Sudhakar** Director of Planning & Building Control

Q4 RAG  
**Red**

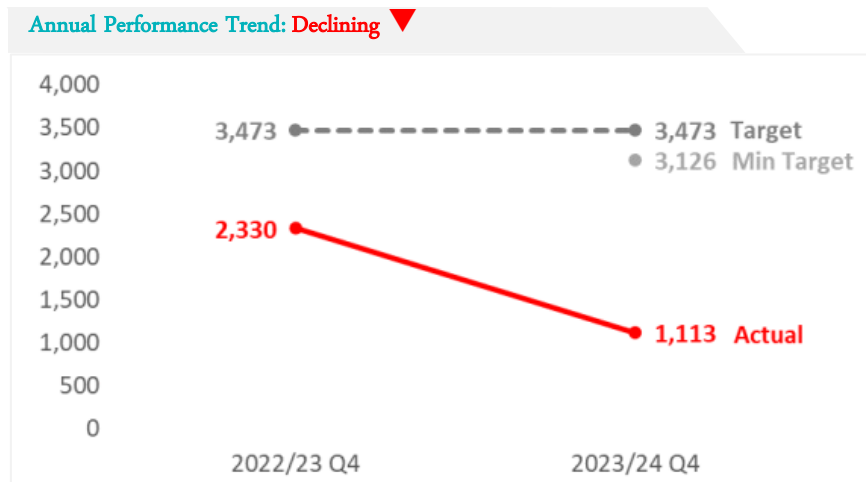
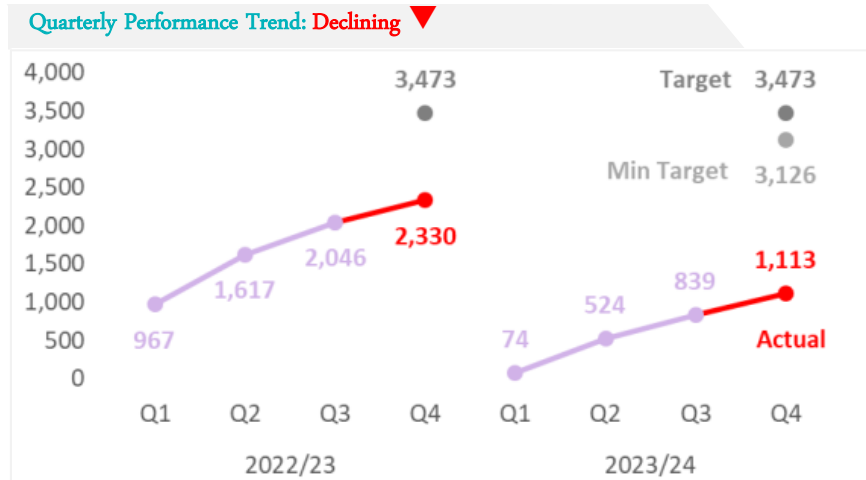
Q4 Actual  
**1,113**

Below target by  
**2,360 (32%)**

- The Construction Industry Training Board (CITB) notes that labour supply is impacting construction industry, with more people leaving the industry than joining. Factors such as Brexit, younger people training/upskilling and flexible work arrangements all factors impacting labour within the construction industry (Skills and Mobility in Construction Sector Report, CITB, 2022).

### Mitigation action taken by the service

- Developing a 'fast track' dedicated planning service for council and major private housing schemes committed to delivery, to bring more efficiency into the planning process and thus expedite delivery.
- Proactive engagement with developers to identify ways to unlock delivery on stalled sites
- Proactive engagement with developers and landowners with planning permissions to track progress on delivery and build a better picture of challenges to delivery and help respond through appropriate action.
- Securing Development Agreements with partners for sites it cannot build out itself to increase housing delivery.
- Holding a Developers Forum in Spring 2024 with focus on Housing Delivery and continue to engage with developers to find out issues, concerns, opportunities to accelerate delivery and where the local authority can assist.



# KPI 007

## Net additions to the housing stock (3/3)



**Paul Patterson** Interim Corporate Director for Housing & Regeneration  
**Sripriya Sudhakar** Director of Planning & Building Control

Q4 RAG  
**Red**

Q4 Actual  
**1,113**

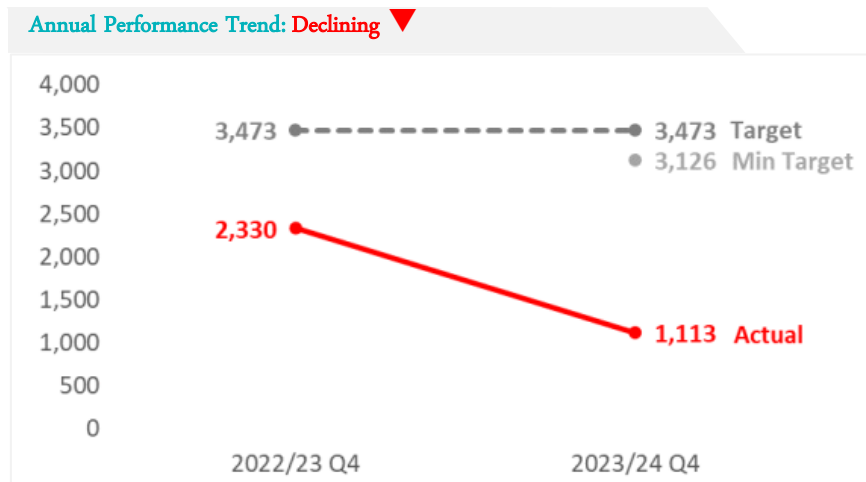
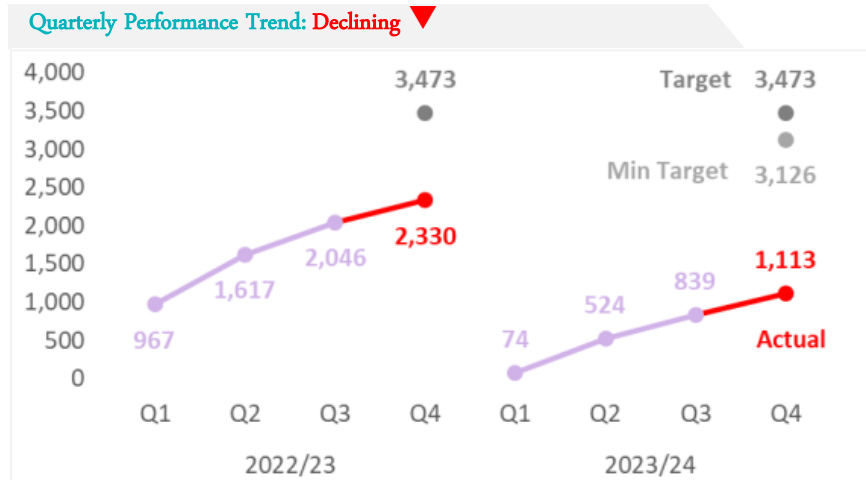
Below target by  
**2,360 (32%)**

- As delivery is an issue that is affecting not just Tower Hamlets delivery, in March 2024 the London Mayor proposed a new £100m Housing Kickstart fund to convert market-rate homes on development sites that have stalled due to economic conditions into affordable. The service will ensure collaborative work with other parts of the council and partners to take advantage of this opportunity.
- Improvements to the services internal data collection, intelligence and analysis of housing numbers including consents, starts and completions. This includes the GLA's annual starts and completions process and dialogue with the development sector.

### When this will be on track

Any improvements to market conditions around build costs, borrowing and other development finance and planning stability will improve developer confidence and ability to deliver new homes at volume.

Forecasts suggest that new build sales volumes will remain at a similar level to 2023, thereafter a combination of pricing corrections and lower interest will lead to a 26% increase in new build sales in 2025 and 18% increase in 2026, more akin to the long-term average (London Residential New Build Market, CBRE, May 2024). This will increase developer confidence.



# KPI 008

## Number of affordable homes consented (1/2)



**Paul Patterson** Interim Corporate Director for Housing & Regeneration  
**Sripriya Sudhakar** Director of Planning & Building Control

Q4 RAG  
**Red**

Q4 Actual  
**646**

Below target by  
**354 (35%)**

What the data shows

Cumulatively at the end of Q4, 646 affordable homes were consented, this included 225 affordable homes in Q4. This is reflective of what the market has presented for consent and includes current viability considerations.

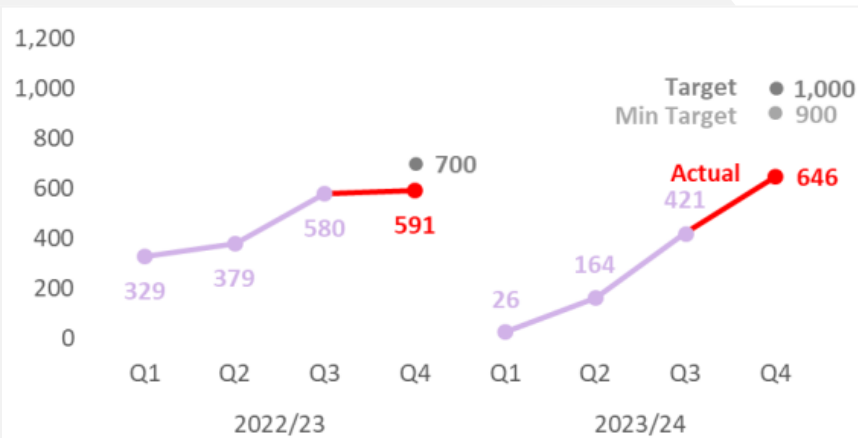
Why is this below target

The number of affordable homes consented depends on developers bringing forward development proposals through planning applications. A continued challenging economic climate for construction and development industry and changing regulations impacts developer confidence and thus impacts on the volume of schemes coming forward as planning applications.

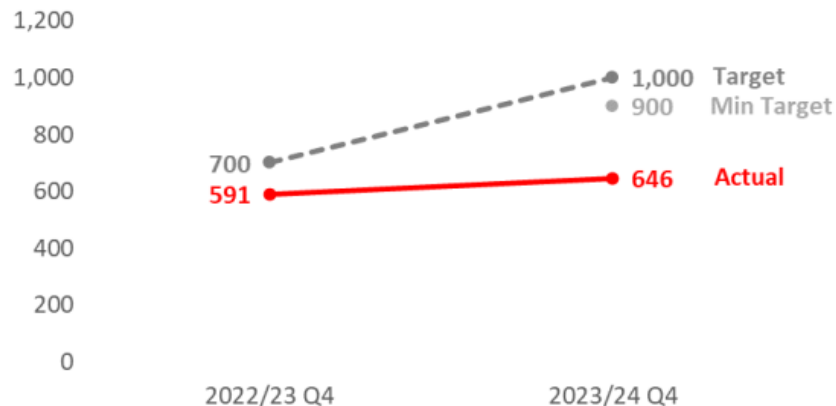
Mitigation action taken by the service

- Holding developer engagement sessions to improve market intelligence around housing ambitions for sites in the borough and specifically then a developers appetite for delivery. More frequent discussions with the sector will help planning understand obstacles to both bringing forward proposals for assessment and to unit delivery on schemes with planning permission. This should help us, better track development activity. This alongside a fast-track service will provide better intelligence and processes around delivery.
- Developing a 'fast track' dedicated planning service for council and major private housing schemes, to bring more efficiency into the planning process, accelerate the processing and assessment of applications and thereby reduce timescales.

Quarterly Performance Trend: **Declining** ▼



Annual Performance Trend: **Improving** ▲



# KPI 008

## Number of affordable homes consented (2/2)



**Paul Patterson** Interim Corporate Director for Housing & Regeneration  
**Sripriya Sudhakar** Director of Planning & Building Control

Q4 RAG

Red

Q4 Actual

646

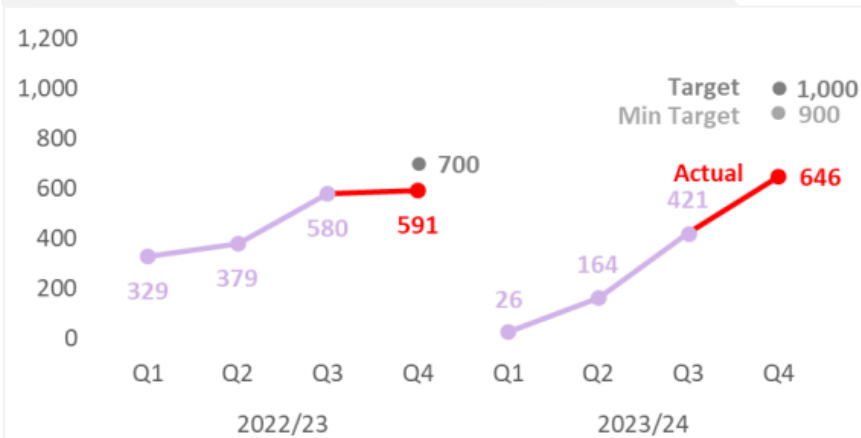
Below target by

354 (35%)

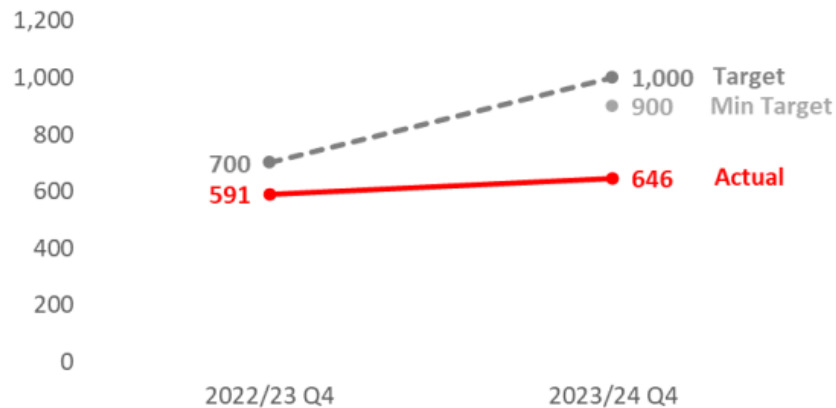
### When this will be on track

Success in meeting this target is difficult to predict as the decision to engage with the planning process and submit proposals for consent is primarily led by the private sector. However, through mitigatory action taken by the service, it is hoped that improved data, sector intelligence and forecasting will enable the Council to provide a more accurate picture of how we are able to meet the target.

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: Improving ▲



# KPI 009

## Number of affordable homes delivered (1/3)



**Paul Patterson** Interim Corporate Director for Housing & Regeneration  
**Sripriya Sudhakar** Director of Planning & Building Control

Q4 RAG

Red

Q4 Actual

459

Below target by

541 (54%)

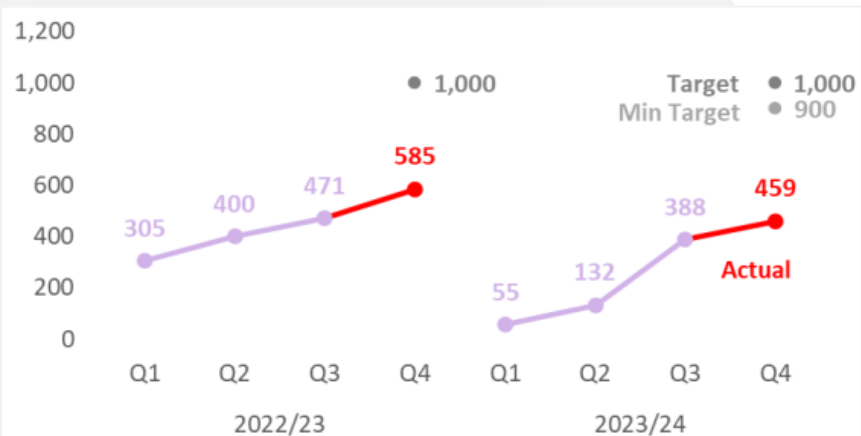
What the data shows

Cumulatively at the end of Q4 for 23-24 we have delivered a total of 459 affordable homes. This includes 57 delivered in Q4. Whilst overall this is 541 off the target, housing delivery does fluctuate and the conditions for securing and delivering affordable housing are particularly difficult at this time. It is hoped as conditions improve it could result in the target being exceeded in the future.

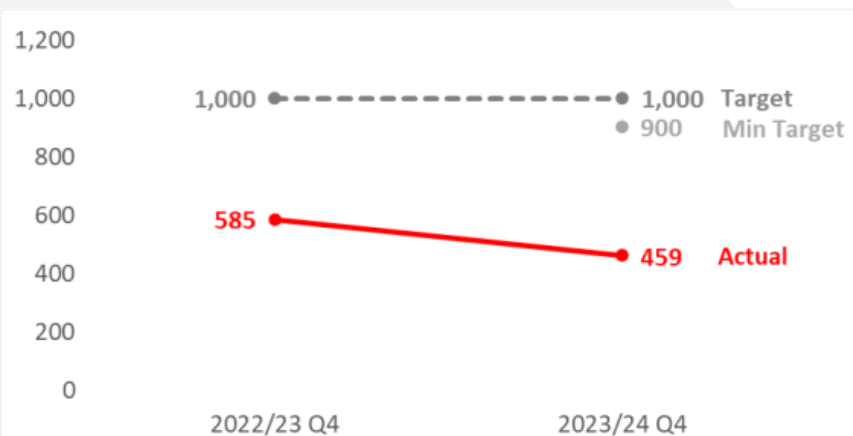
Why is this below target

- Nationally, housing starts (across all tenures) fell by 24% in Q1 2024, compared to the same time last year, continually leading to a shortfall in supply (English Housing Supply Update, Savills, May 2024).
- In London, all boroughs are experiencing a steep decline in starts. With 67 schemes across London previously listed as 'under construction, now halted, 4 of these schemes are in LBTH and account for 1,684 units. This is the highest number of units from these schemes across London. (Construction in London Quarterly Report, Molior, April 2024)
- Nationally, housing completions fell by 12% in Q1 2024 (notably private completions are down by 22%), compared to the same time last year (English Housing Supply Update, Savills, May 2024). The continued decline in housing starts is a factor in this figure.
- BCIS forecasts construction costs to rise by 15% over the next 5 years, with construction output contracting by 3.2% in 2024, before returning to growth (Building Forecast, BCIS, March 2024).
- The Construction Industry Training Board (CITB) notes that labour supply is impacting construction industry, with more people leaving the industry than joining. Factors such as Brexit, younger people training/upskilling and flexible work arrangements all factors impacting labour within the construction industry (Skills and Mobility in Construction Sector Report, CITB, 2022).

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: Declining ▼



# KPI 009

## Number of affordable homes delivered (2/3)



**Paul Patterson** Interim Corporate Director for Housing & Regeneration  
**Sripriya Sudhakar** Director of Planning & Building Control

Q4 RAG  
**Red**

Q4 Actual  
**459**

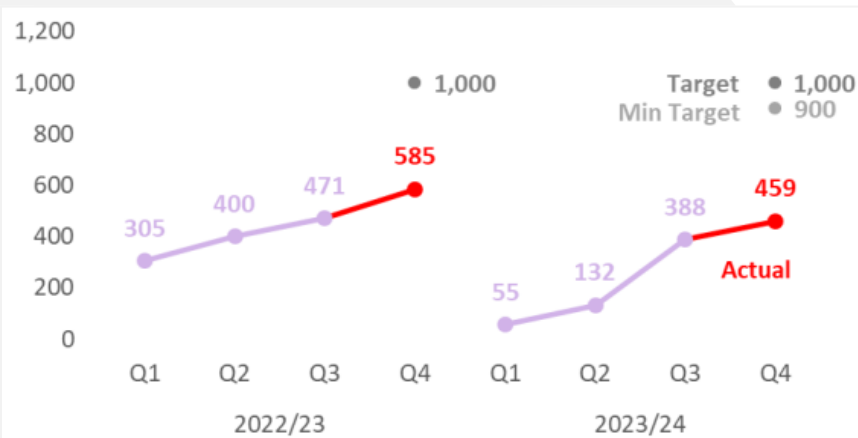
Below target by  
**541 (54%)**

- Registered providers are reducing their forecast development plans and investment in new stock, as a result of economic uncertainty. Costs of investment in new stock is also a factor in affordable low levels of delivery.
- Affordable completions as part of the Governments Affordable Housing Programme, is expected to miss its target of 180,000 new homes, as well as its (2022) revised downgraded target of 157,000 new homes. Cost inflation, labour and material supply issues all cited as key issues (English Housing Supply Update, Savills, May 2024).

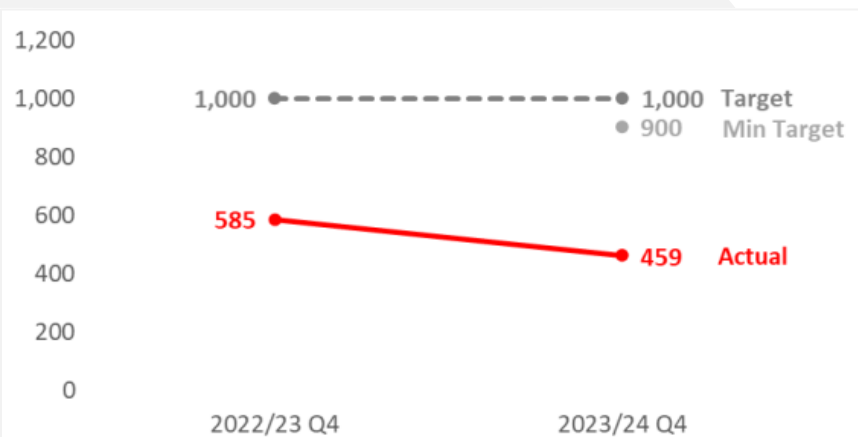
### Mitigation action taken by the service

- Developed an acquisitions programme to secure current market homes as affordable. Cabinet to agree the programme for up to 600 new council homes.
- Securing development agreements with partners for sites it cannot build out itself to increase delivery.
- Emerging Local Plan (housing) policies seek to increase the affordable housing policy requirement from 35% to 40% (subject to consultation and evidence for new development).
- Proactive engagement with developers to identify ways to unlock delivery on stalled sites.
- Proactive engagement with registered providers to understand their regeneration ambition and pipeline and how the council can assist.
- Proactive engagement with developers and landowners with planning permissions to track progress on delivery and build a better picture of challenges to delivery and help respond through appropriate action.
- Holding developer engagement sessions to improve market intelligence around housing delivery, including accurate notification of tenure change proposals.

### Quarterly Performance Trend: Declining ▼



### Annual Performance Trend: Declining ▼



# KPI 009

## Number of affordable homes delivered (3/3)



**Paul Patterson** Interim Corporate Director for Housing & Regeneration  
**Sripriya Sudhakar** Director of Planning & Building Control

Q4 RAG  
**Red**

Q4 Actual  
**459**

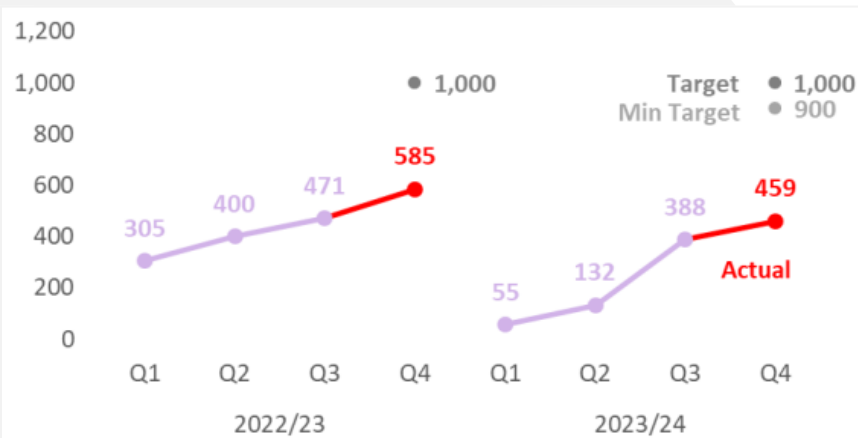
Below target by  
**541 (54%)**

- As delivery is an issue that is affecting not just Tower Hamlets delivery, in March 2024 the London Mayor proposed a new £100m Housing Kickstart fund to convert market-rate homes on development sites that have stalled due to economic conditions into affordable. The service will ensure collaborative work with other parts of the council and partners to take advantage of this opportunity.

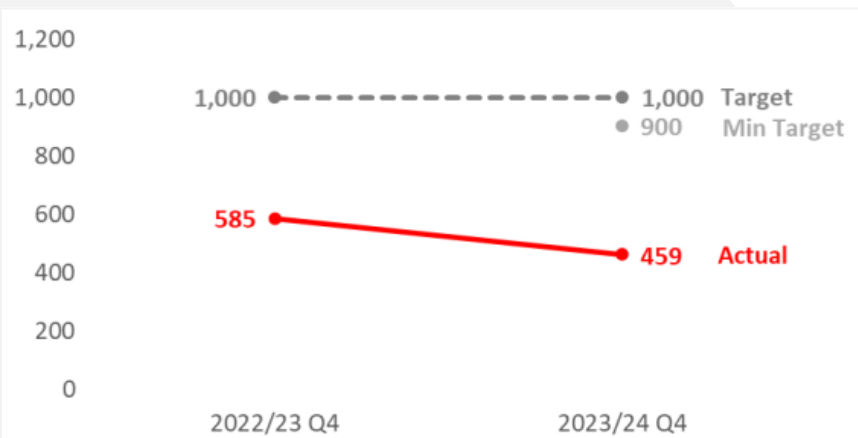
### When this will be on track

- Any improvements to market conditions around build costs, borrowing and other development finance and planning stability will improve developer confidence and ability to deliver new homes at volume.
- Forecasts suggest that new build sales volumes will remain at a similar level to 2023, thereafter a combination of pricing corrections and lower interest will lead to a 26% increase in new build sales in 2025 and 18% increase in 2026, more akin to the long-term average (London Residential New Build Market, CBRE, May 2024). This will increase developer confidence.

Quarterly Performance Trend: **Declining** ▼



Annual Performance Trend: **Declining** ▼



# KPI 010

## Lets to overcrowded households



**Paul Patterson** Interim Corporate Director for Housing & Regeneration  
**Karen Swift** Director of Housing

Q4 RAG  
**Amber**

Q4 Actual  
**49%**

Below target by  
**5 (9%)**

What the data shows

In this quarter, 161 overcrowded households were housed, which is below the upper target level by 4.5%. Numbers of lets to overcrowded households did rise in the quarter however, up from 125 in Q3. The cumulative total of overcrowded lets from April to March is at 617, representing 50.5% of all lets over the year.

Why is this below target

Insofar as the Council operates a choice-based system of allocation, allocation of properties in any given quarter/year is ultimately determined by the bidding approach of applicants; Given the council is limited in its ability to influence bidding patterns, the council can only allocate properties to overcrowded applicants whereby they have directly bid for the property.

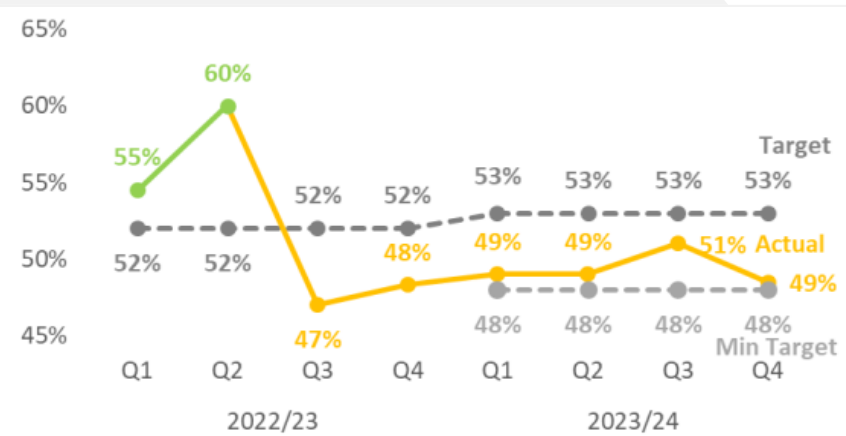
Mitigation action taken by the service

An overcrowding officer was hired September to focus on this issue. Initial priority has been households lacking 2 bedrooms; data cleansing of CHR has been undertaken and contact made with over 50 households (including 35 home visits) to advise them on their options. Mutual exchanges with under-occupiers are now being explored, with one dedicated officer dealing with under-occupiers.

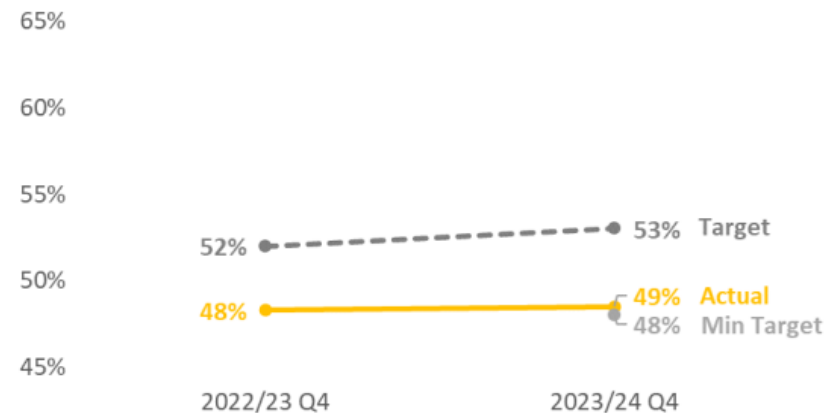
When this will be on track

While strong progress is being made and anticipated that performance will remain between the upper (53%) and lower (49%) bandwidth target, the out turn remains heavily dependent on the bidding patterns of overcrowded households and the availability of suitable properties within their chosen areas.

Quarterly Performance Trend: **Declining** ▼



Annual Performance Trend: **Improving** ▲





# KPI 011

## Number of privately rented properties visited



**Simon Baxter** Corporate Director for Communities  
**Ashraf Ali** Director of Public Realm

Q4 RAG  
**Green**

Q4 Actual  
**976**

Above target by  
**538 (123%)**

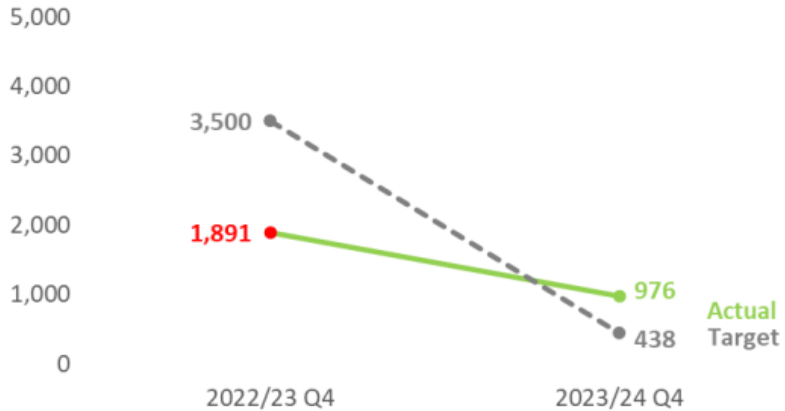
What the data shows

Delivery is on track, with Q4 performance more than 100% above target.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Declining ▼





**Priority 3**  
Accelerate Education



## Our ambition:

Every child achieves their best in education.

### What have we delivered?

Following the review and analysis of Summer 2023 results, Schools lead on supporting pupils to achieve improved Key Stage 4 outcomes. Furthermore, support is underway, with interventions, mock exams and study support led and delivered by schools.

A series of peer visits have been conducted along key themes identified by schools through the Post-16 Leadership Forum.

The campaign to promote lifelong learning in the borough has been a major success with enrolment increased from 5,067 in 2022/23 to 5,810 in 23/24.

Universal free school meals (UFSM) provision has been extended to all secondary schools and RAG-rated green in September 2023.

Tower Hamlets' achievements were recognized with an award from the 2024 All Party Parliamentary Group

Excellence in School Food Awards.

As part of the development of our ambitious Young Tower Hamlets programme, we have opened 7 additional youth clubs plus detached provision, with year on year increases in the number of young people registered, attending and achieving accredited outcomes in Tower Hamlets' youth services.

We have rolled out and increased the offer at the Idea Store Whitechapel, Idea Store Bow, Idea Store Chrisp Street, Idea Store Watney Market where people can study. Furthermore, we have secured new funding to replace devices. As a result, we have seen customer satisfaction increase with regards to IT being available.

To support Connecting Communities pledge and reduce digital exclusion, 50 additional devices have been pledged to the project and have delivered 30 of these so far through three schools.

Work is on-going with schools to identify and deliver the remaining devices to children and young people. The overall partnership project has recently delivered its 500th device.

Each care leaver who is not in education, employment and training (NEET), is now allocated an EET support worker with focused support for Maths and English provision for young people to support development of opportunities and progression and accredited nationally recognised qualifications.

Two family hubs were launched as part of our programme providing a range of high-quality services for children and families at the right time. The programme will roll out to cover all four localities of the borough by September 2024.

# KPI 012

## Number of primary school pupils in KS2 receiving council-funded FSM



**Steve Reddy** Corporate Director for Children's Services  
**Lisa Fraser** Director of Education

Q4 RAG  
Data Only

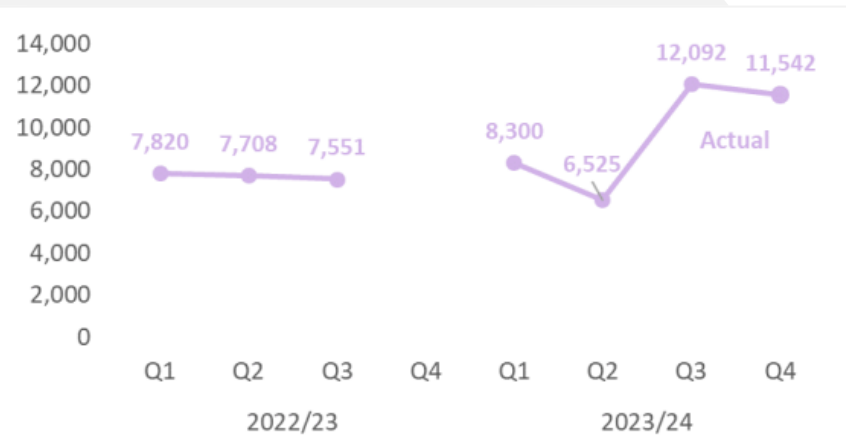
Q4 Actual  
11,542

Decreased by  
550

What the data shows

During the quarter, an average of 7,373 pupils in the Juniors (Year 3 to Year 6) were in receipt of a school meal. This is based on the data collected by Finance to calculate the cost of the meals prepared and delivered in the academic year 2023/24. The number of pupils in receipt is based on the number of meals provided over the period from the total trading days in the period.

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: N/A



# KPI 013

## Percentage of primary school pupils in KS2 receiving council-funded FSM



**Steve Reddy** Corporate Director for Children's Services  
**Lisa Fraser** Director of Education

Q4 RAG  
**Green**

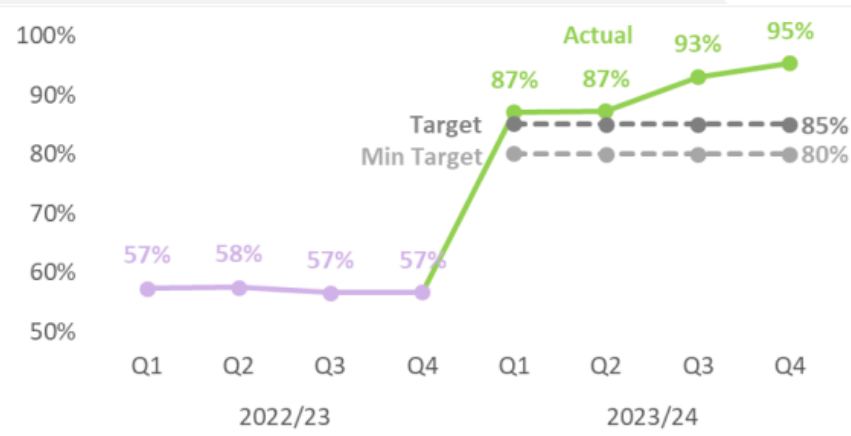
Q4 Actual  
**95%**

Above target by  
**10 (12%)**

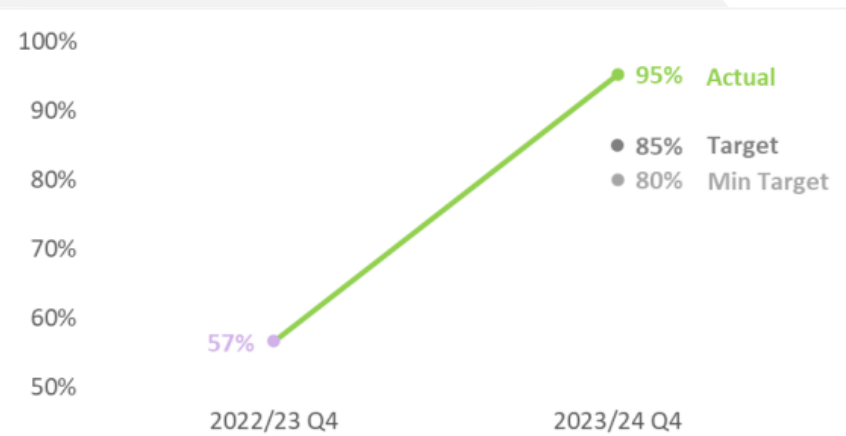
What the data shows

For Q4, 95.3% of KS2 pupils received a school meal. This is based on 11,542 pupils in receipt of a meal from the total number of pupils on roll (12,115). For the overall 2023/24 reporting year, an average of 91.4% KS2 pupils received a free school meal.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲



# KPI 014

## Number of secondary school pupils receiving council-funded FSM



**Steve Reddy** Corporate Director for Children's Services  
**Lisa Fraser** Director of Education

Q4 RAG  
**Data Only**

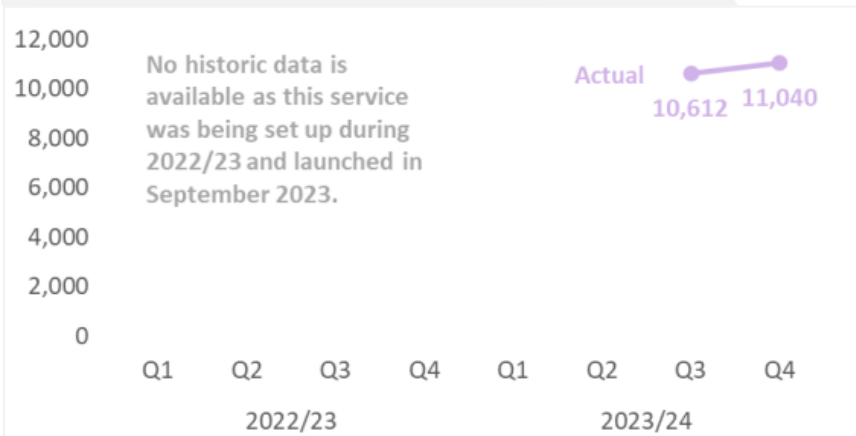
Q4 Actual  
**11,040**

Increased by  
**428**

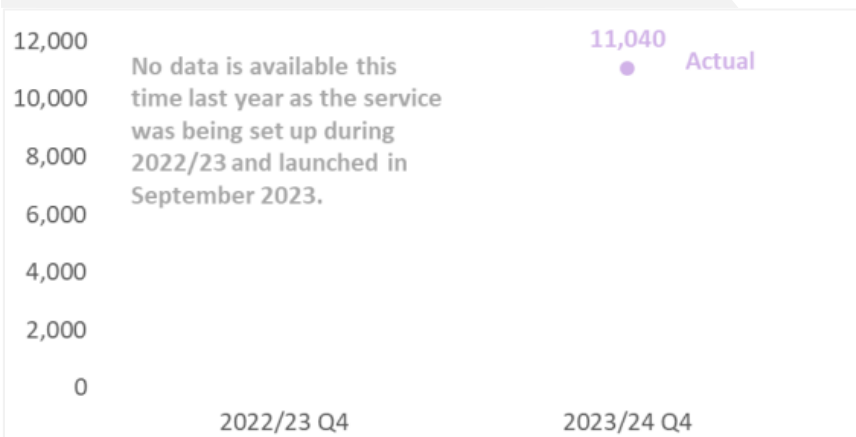
What the data shows

During the quarter, an average of 11,040 pupils in Secondary school (Year 7 to Year 11) were in receipt of a school meal. This is from the data collected by Finance to calculate the cost of the meals prepared and delivered in the academic year 2023/24. The number of pupils in receipt is based on the number of meals provided over the period from the total trading days in the period.

Quarterly Performance Trend: **Improving** ▲



Annual Performance Trend: **N/A**



# KPI 015

## Percentage of secondary school pupils receiving council-funded FSM



**Steve Reddy** Corporate Director for Children's Services  
**Lisa Fraser** Director of Education

Q4 RAG  
**Data Only**

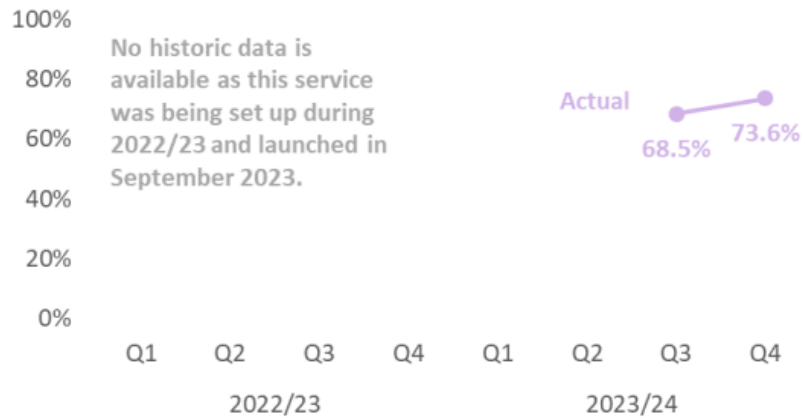
Q4 Actual  
**73.6%**

Increased by  
**5.1**

### What the data shows

For Q4, 73.6% of secondary pupils received a school meal. This is based on 11,040 pupils in receipt of a meal from the total number of pupils on roll (14,995). For the 2023/24 reporting year (from Sept 2023), an average of 69.1% secondary pupils received a free school meal.

### Quarterly Performance Trend: Improving ▲



### Annual Performance Trend: N/A



# KPI 016

## Number of young people who are registered with the Council's youth centres



**Steve Reddy** Corporate Director for Children's Services  
**Susannah Beasley-Murray** Director of Children's Social Care (Supporting Families)

Q4 RAG  
**Green**

Q4 Actual  
**6,076**

Above target by  
**276 (5%)**

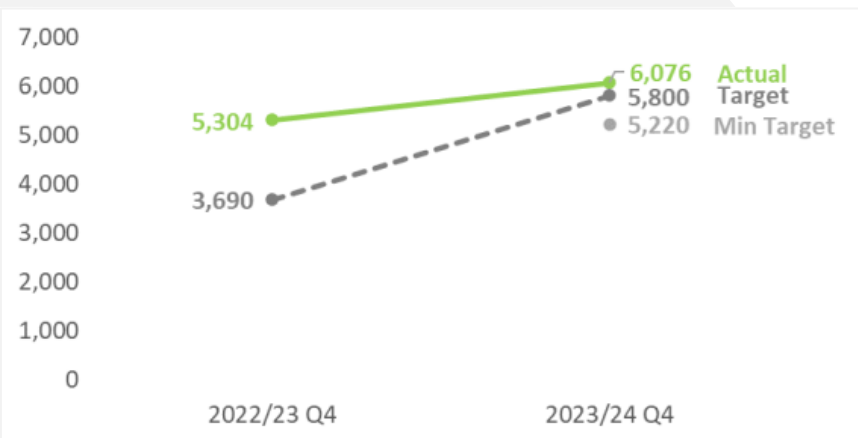
What the data shows

A cumulative total of 6,076 young people registered with the Council's and Council commissioned youth centres during period April 2023 - March 2024. This has exceeded the set target.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲





# KPI 017

## Number of users who regularly attend the Council's youth services



**Steve Reddy** Corporate Director for Children's Services

**Susannah Beasley-Murray** Director of Children's Social Care (Supporting Families)

Q4 RAG

Green

Q4 Actual

4,009

Above target by

9 (0.2%)

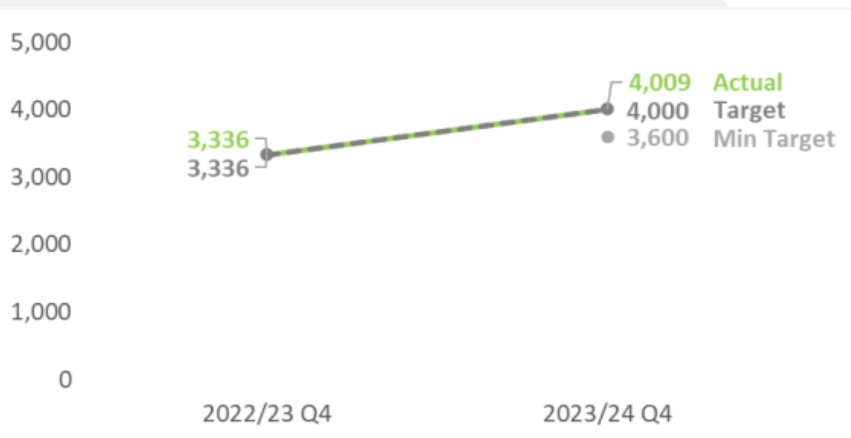
What the data shows

For the period April 2023 - March 2024, a total of 4,009 young people who were registered, regularly attended the youth centres. This total has exceeded the set target for Q4.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲



# KPI 018

## Number of young people engaged with the Council's youth centres who achieve a recorded outcome



**Steve Reddy** Corporate Director for Children's Services  
**Susannah Beasley-Murray** Director of Children's Social Care (Supporting Families)

Q4 RAG  
**Green**

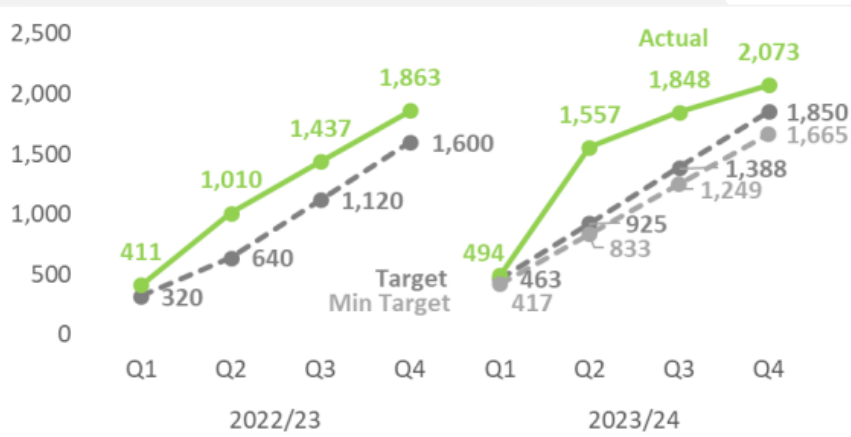
Q4 Actual  
**2,073**

Above target by  
**223 (12%)**

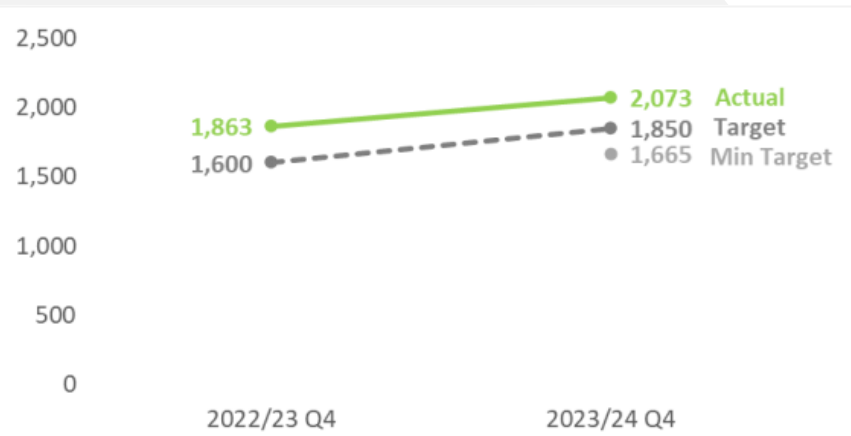
What the data shows

For the period April 2023 - March 2024, a cumulative total of 2,073 young people who were registered, engaged with the sessions at the youth centres to achieve a recorded outcome.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲



# KPI 019

## Number of young people engaged with the Council's youth centres who achieve an accredited outcome



**Steve Reddy** Corporate Director for Children's Services  
**Susannah Beasley-Murray** Director of Children's Social Care (Supporting Families)

Q4 RAG  
**Green**

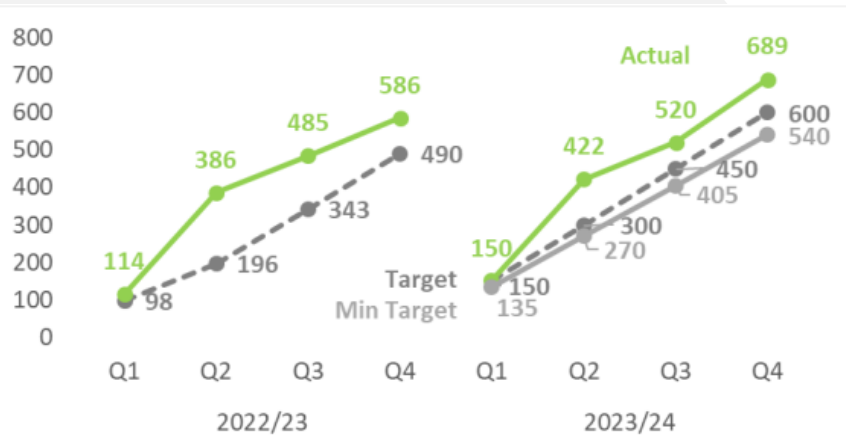
Q4 Actual  
**689**

Above target by  
**89 (15%)**

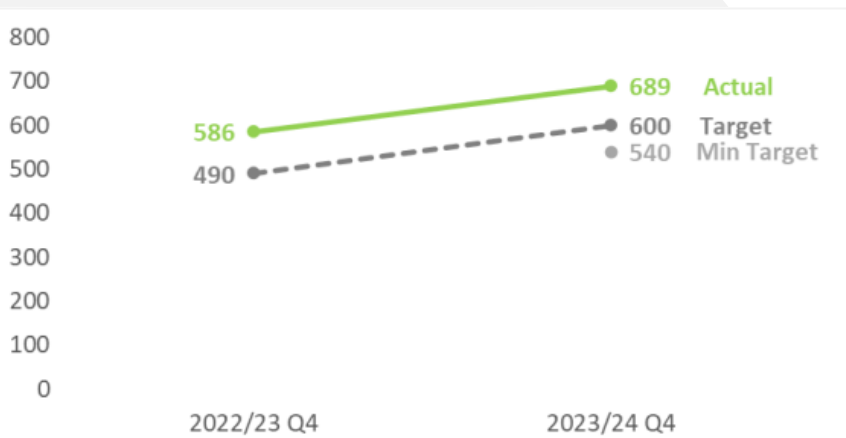
What the data shows

A cumulative total of 689 young people who were registered and actively engaged with the sessions at the youth centres, achieved an accreditation. This has exceeded the set target for the period April 2023 - March 2024.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲



# KPI 020

## Number of active education, health and care (EHC) plans



**Steve Reddy** Corporate Director for Children's Services  
**Lisa Fraser** Director of Education

Q4 RAG

Data Only

Q4 Actual

4,550

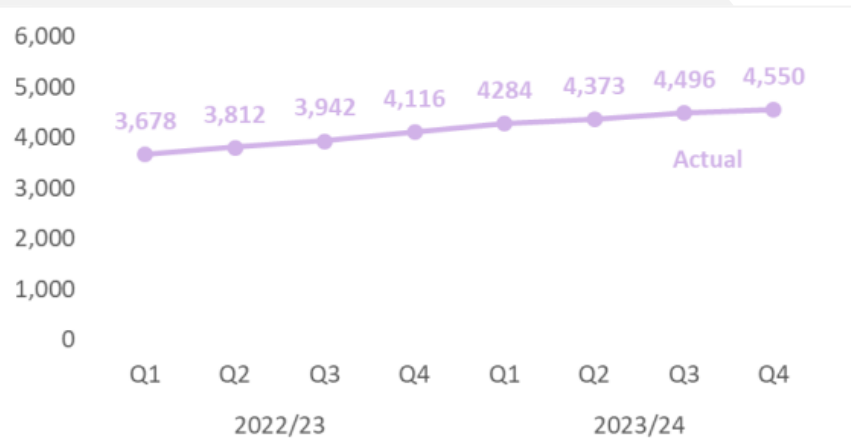
Increased by

54

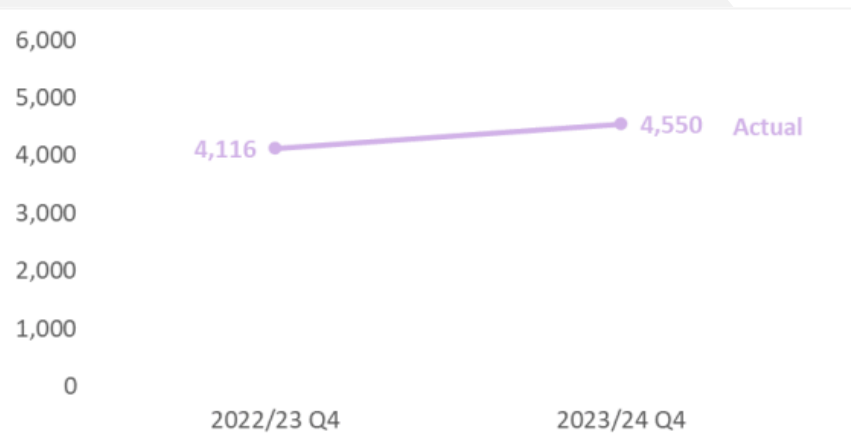
What the data shows

This service is demand led. Since Q3, the number of active education, health and care (EHC) plans has increased further to a total of 4,550.

Quarterly Performance Trend: Increasing ▲



Annual Performance Trend: Increasing ▲



# KPI 021

## Percentage of education, health and care assessments completed in 20 weeks



**Steve Reddy** Corporate Director for Children's Services  
**Lisa Fraser** Director of Education

Q4 RAG

**Red**

Q4 Actual

**55%**

Below target by

**20 (31%)**

What the data shows?

EHCP timeliness has improved in Quarter 4 with 55% of plans finalised within 20 weeks, an increase from the 34% reported for Quarter 3 and the 31% reported in Quarter 4 in 2022/23. The performance outturn for Quarter 4 is 4% below the minimum target of 59%, however higher than the England average of 49% and in line with the London average of 55% reported in 2023 (excluding exceptions). There continues to be an increase in the demand for EHCP requests and EHCPs, in both Tower Hamlets and in England, with the average annual National growth at 10%.

Why is this below expected?

Demand for assessment continues to be high. Q4 is also the period where the review of EHCPs for Y6 children have to be completed to meet the statutory secondary offer date of 15<sup>th</sup> February for children with EHCPs.

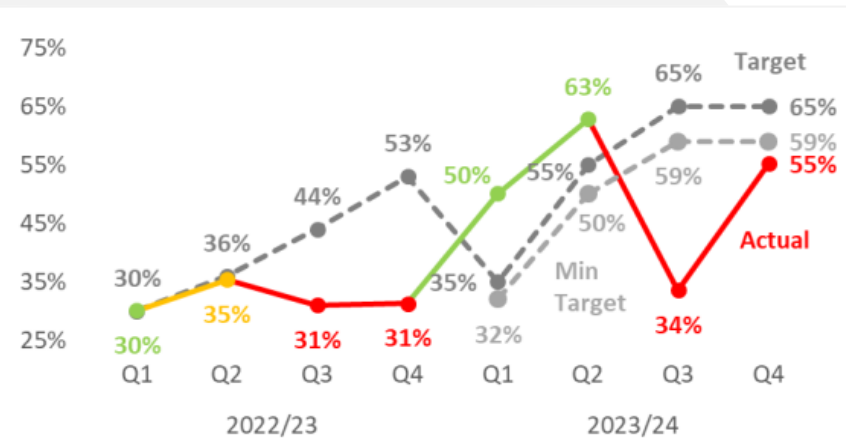
Mitigation action taken by the service

The service continues to undertake twice weekly monitoring of tracking to ensure reminders of advice timescales. Meetings on barriers to providing timely advice have been scheduled. A review of the operation of this part of the service to ensure efficient use of staff time on statutory processes will be undertaken in Q1. The service is working with the Performance Team to review and create a comprehensive and robust reporting framework to support the improvement in EHCPs completed within 20 weeks.

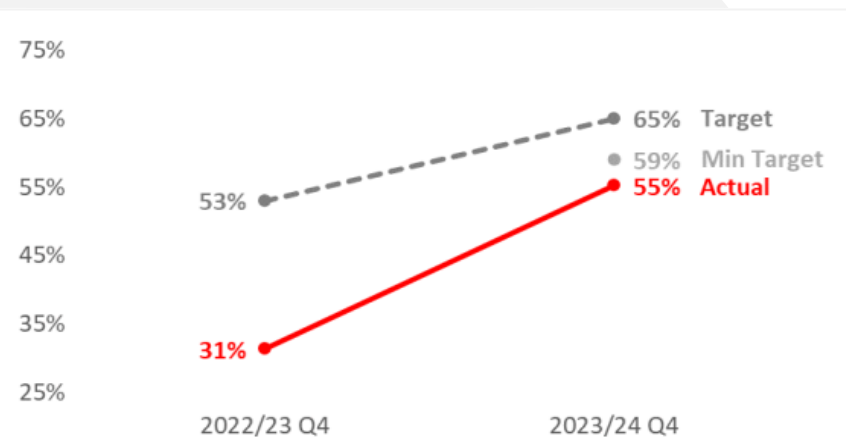
When will this be on track?

We would expect improvement to be maintained and to be on track by Q3 2024/25.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲



# KPI 022

## Percentage of Idea Store learners who pass a Skills for Life course



**Julie Lorraine** Corporate Director for Resources  
**Leah Sykes** Director of Customer Services

Q4 RAG  
**Green**

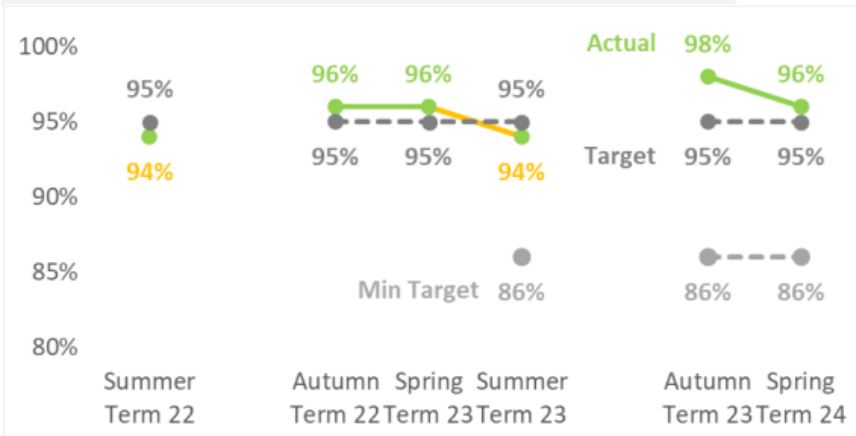
Q4 Actual  
**96%**

Above target by  
**1**

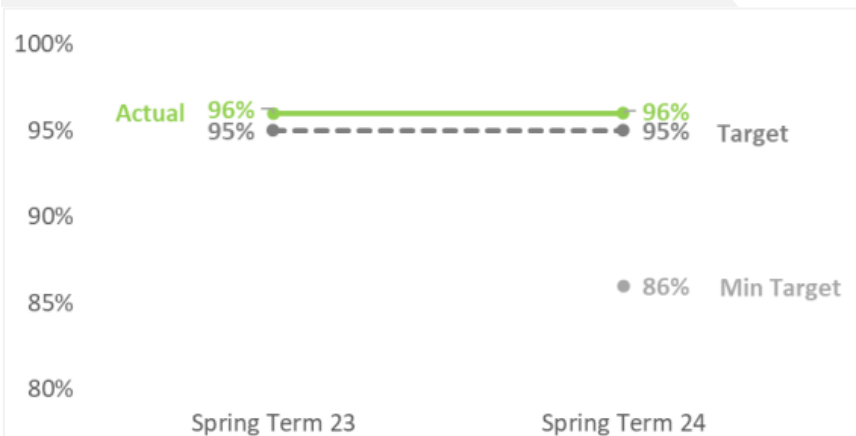
What the data shows

The service continues to perform above target. Enrolments for 23/24 academic year have increased to the highest level since before the pandemic. Learner satisfaction is at 99%, which is testament to the fantastic work the team do.

Quarterly Performance Trend: **Declining** ▼



Annual Performance Trend: **Stable**



# KPI 023

## Number of children supported by the Early Help Children and Family Service



**Steve Reddy** Corporate Director for Children’s Services

**Susannah Beasley-Murray** Director of Children’s Social Care (Supporting Families)

Q4 RAG

Green

Q4 Actual

20,769

Above target by

1,769 (9%)

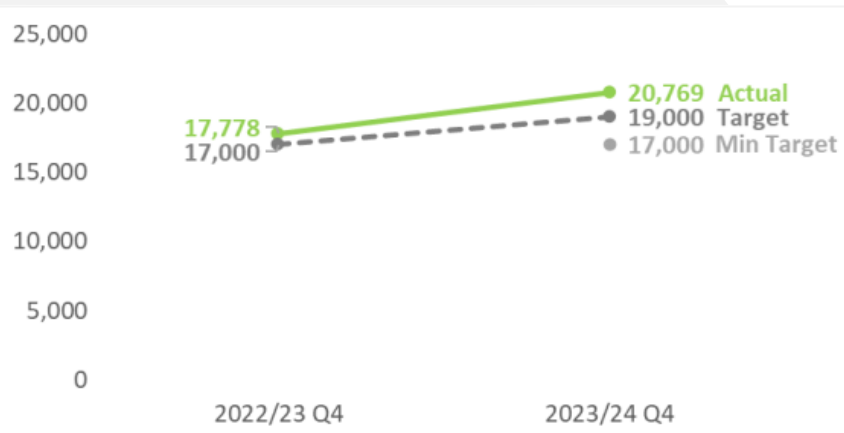
What the data shows

For the period April 2023 – March 2024, a cumulative total of 20,769 children were reached by the Early Help Children and Family Service. This has been primarily due to the launch of the two family hubs in the year.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲



# KPI 024

## Percentage of contacts into MASH reviewed and progressed within timescales



**Steve Reddy** Corporate Director for Children's Services  
**Susannah Beasley-Murray** Director of Children's Social Care (Supporting Families)

Q4 RAG  
**Green**

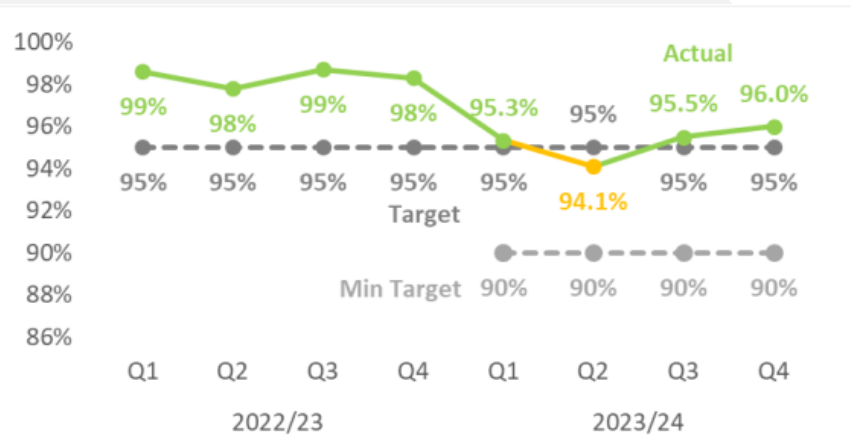
Q4 Actual  
**96%**

Above target by  
**1 (1%)**

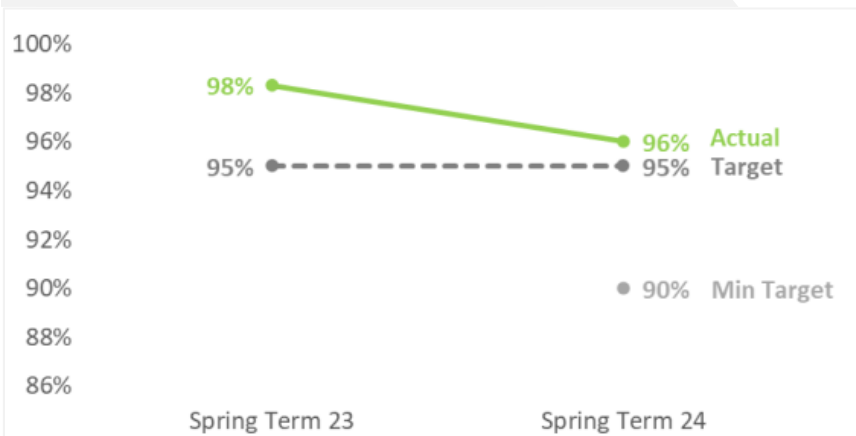
What the data shows

A total of 15,322 contacts were made to the Multi-agency Support Team (MAST), of which 14,714 were reviewed and progressed within 24 hours, for the reporting period April 2023 - March 2024.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Declining ▼





# KPI 025

## Rate of first-time entrants to the Youth Justice system



**Steve Reddy** Corporate Director for Children's Services  
**Susannah Beasley-Murray** Director of Children's Social Care (Supporting Families)

Q4 RAG  
**Green**

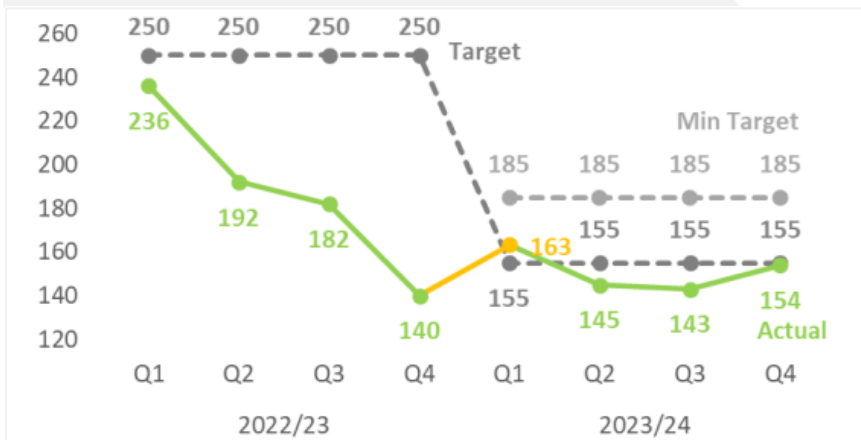
Q4 Actual  
**154**

Below target by  
**1 (1%)**

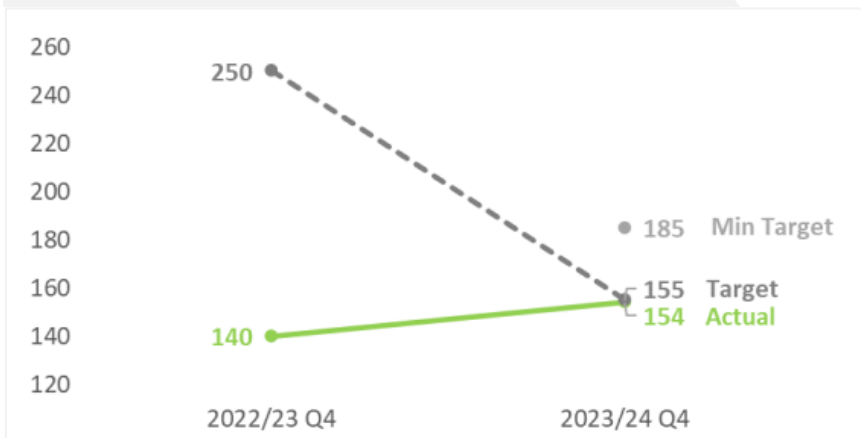
What the data shows

The data demonstrates our continued success in reducing the number of children who enter the formal Criminal Justice System via our diversion offer. We continue to work with our police partners and hope to introduce Outcome 22 to further improve performance on this measure.

Quarterly Performance Trend: **Declining** ▲



Annual Performance Trend: **Improving** ▼



# KPI 026

## Percentage of young people that re-offend



**Steve Reddy** Corporate Director for Children's Services  
**Susannah Beasley-Murray** Director of Children's Social Care (Supporting Families)

Q4 RAG

**Red**

Q4 Actual

**35.8%**

Above target by

**5.8 (19%)**

What the data shows?

The data shows the latest 12-month cohorts of children by the binary rate (the percentage of children who committed further offences, compared to those who did not), this does not show the scale (reoffences per offending child) or frequency of reoffending (reoffences per re-offending child).

Why is this below target?

The reoffending data is always reported in arrears to track those who reoffend and their outcomes over a 12-month period. In the previous quarter, there was 153 children that were in the cohort with 39 children committing further offences whilst for Quarter 4, there were 95 children in the cohort, of which 34 committed reoffences, resulting in the binary rate of 35.8%. The reduction in the cohort over the periods is due to the work completed in the service in reducing our FTE rate by over 40%. Although fewer children have re-offended, due to our positive work elsewhere in the service, the cohort of children to follow has reduced by approx. 30% therefore making the result seem more negative than it is. The Q4 performance is slightly higher than the overall Statistical Neighbours average however we are lower than some local authorities within our statistical neighbours such as Westminster and Hackney who report 41% and 39% respectively.

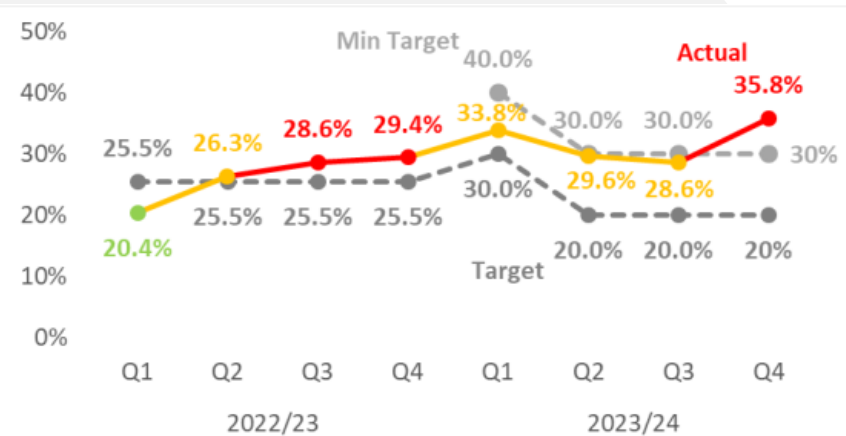
Mitigation action taken by the service

Continued training alongside new interventions is providing the team with more tools to support children. The updated Child First and Trauma Informed training allows us to look and consider children's needs more effectively and supports us in reducing children's re-offending.

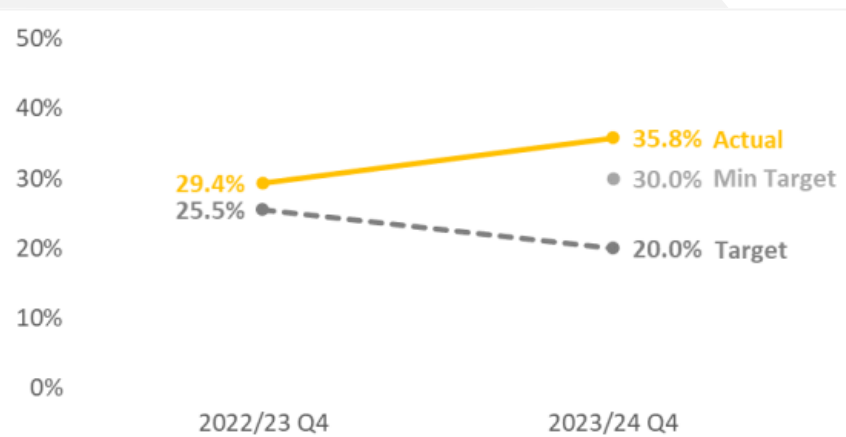
When will this be on track?

Q1 2024-25.

Quarterly Performance Trend: Improving ▼



Annual Performance Trend: Stable



# KPI 027

## Number of children subject to protection plans



**Steve Reddy** Corporate Director for Children's Services  
**Susannah Beasley-Murray** Director of Children's Social Care (Supporting Families)

Q4 RAG

Data Only

Q4 Actual

307

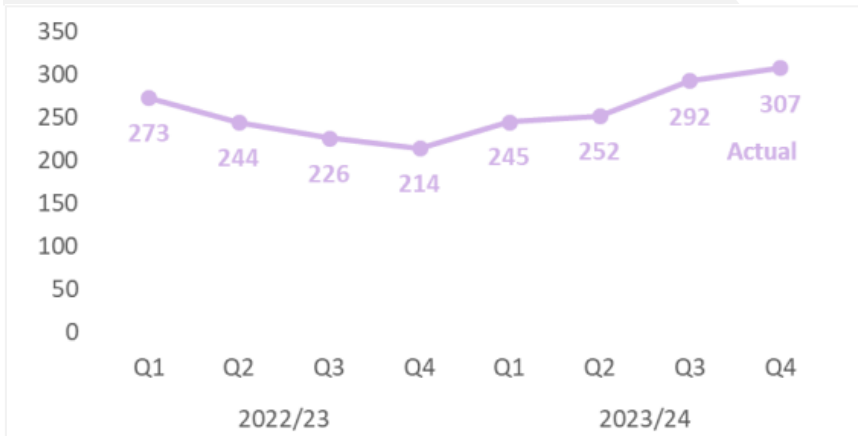
Increased by

15 (5%)

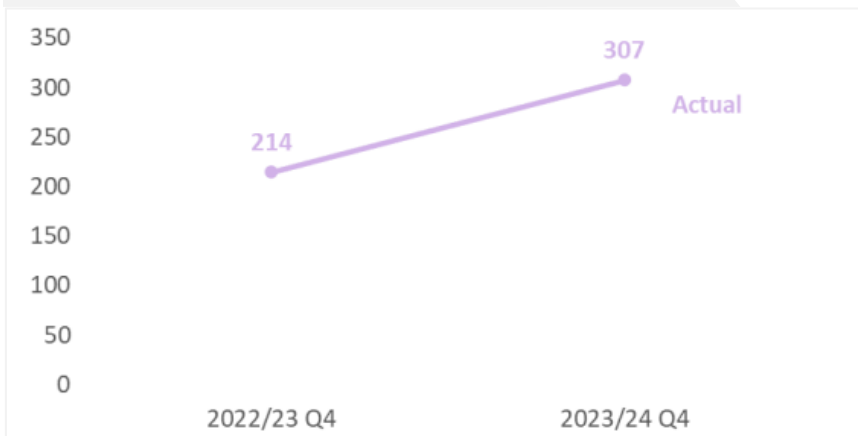
What the data shows

The total children subject to child protection plans has increased further by 15 in Q4.

Quarterly Performance Trend: Increasing ▲



Annual Performance Trend: Increasing ▲



# KPI 028

## Percentage of Care Leavers aged 17-25 in education, employment or training (EET)



**Steve Reddy** Corporate Director for Children’s Services  
**Susannah Beasley-Murray** Director of Children’s Social Care (Supporting Families)

Q4 RAG  
**Amber**

Q4 Actual  
**73.3%**

Below target by  
**1.7 (2%)**

### What the data shows?

At the end of Quarter 4, 73.3% (264) of care leavers aged 17 to 25 were accessing education, employment or training. This is 6.5% higher than the 66.8% reported at the end of Quarter 3 and 2.7% higher than the 70.6% reported in Quarter 4 of 2022/23. For care experienced adults aged 17 to 21, 76.8% were recorded as accessing education, employment or training at the end of March 2024, higher than the 59% reported Nationally and 63% reported for London in 2023. The output for this measure is based on the ‘in touch activity status’ of care experienced adults, recorded three months before and 1 month after their last birthday as per the requirement for the annual DfE Children Looked After statutory return.

### Why is this below target?

The revised EET offer was fully implemented in September 2023, which included employing additional EET keyworker capacity in the service. This is now fully up and running and we are beginning to see the positive effect. However, we are also impacted by the criteria around this measure that it must be recorded within set timeframes, as is noted above, so that if a care leaver goes from NEET to EET, but it falls outside that timeframe, it is not recorded until the following relevant birthday.

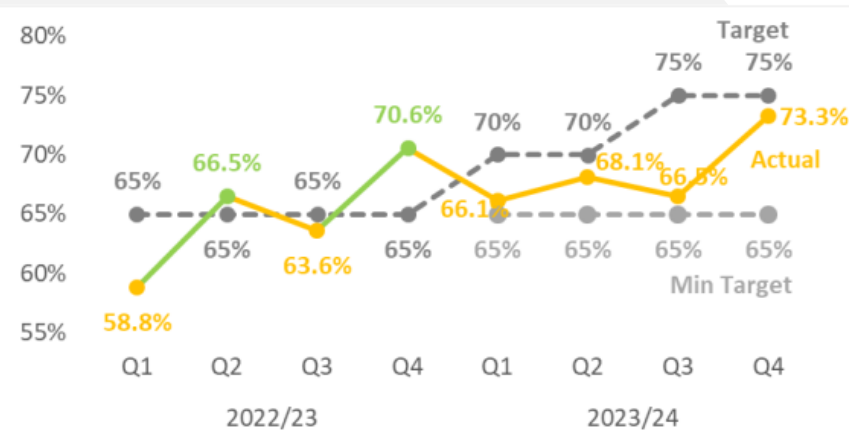
### Mitigation action taken by the service

Every NEET care leaver is personally allocated an EET keyworker who works alongside and offers bespoke support to get them into active employment, education, or training for a minimum period of 3 months. We are also manually tracking this to ensure we capture those who move from NEET to EET if they fall outside the recording timeframe. This figure is more reflective of the current activity status for care experienced adults, resulting in a higher outcome than the reported ‘in touch record information’.

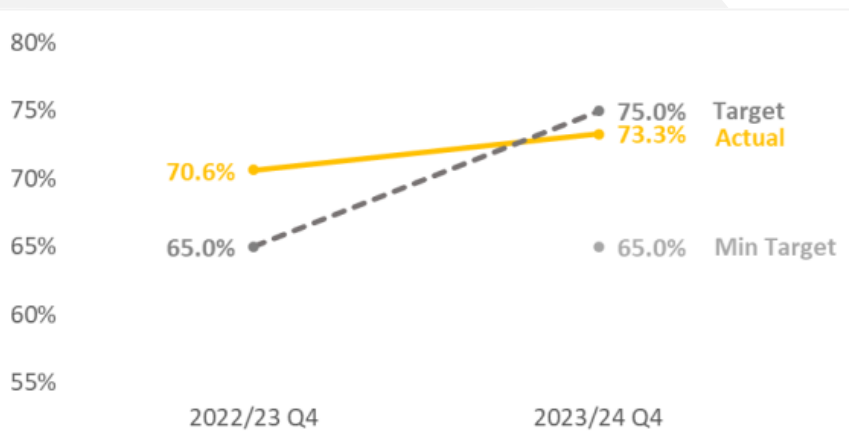
### When will this be on track?

Q1 2024/25.

### Quarterly Performance Trend: Improving ▲



### Annual Performance Trend: Improving ▲



# KPI 029

## Number of children looked after

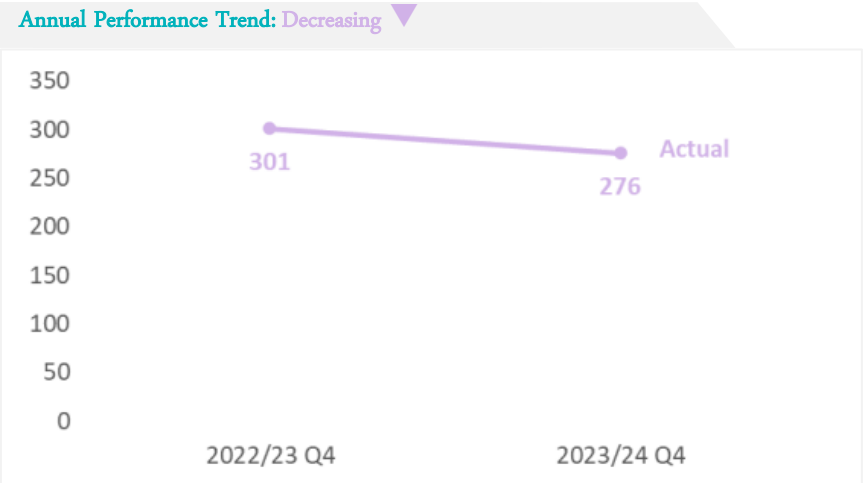
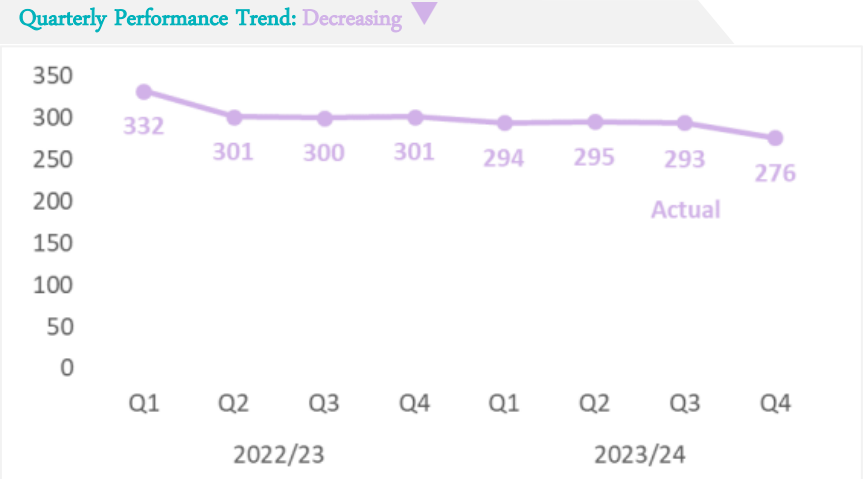


**Steve Reddy** Corporate Director for Children’s Services  
**Susannah Beasley-Murray** Director of Children’s Social Care (Supporting Families)

Q4 RAG **Data Only**  
Q4 Actual **276**

Decreased by **17 (6%)**

What the data shows  
The total children looked after in Q4 has decreased by 17 when compared to the total of 293 reported in Q3.





Contextual Measures	Tower Hamlets	Comparator
Percentage of schools assessed as good or outstanding (Ofsted)	96% of schools (December 2023)	95% of schools in London (December 2023)
ILACS Outcome (Inspecting Local Authority Children's Services (Ofsted)	Good (2019)	-
Percentage of reception age children with a good level of development (DFE)	65.2% (2022/ 23)	69.1% London (2022/ 23)
Percentage of pupils achieving grades 9-4 or above in English and Mathematics GCSEs (DfE)	69% (2022/ 23)	71% London (2022/ 23)
Percentage of pupils meeting expected standard in reading, writing and maths at Key Stage 2	68% (2022/ 23)	Mean for Inner London - 68% (22/ 23) Mean for England - 60% (22/ 23)



## Priority 4

Boost culture, business, jobs  
and leisure

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## Our delivery and performance

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### Our ambition:

Residents from all backgrounds benefit from thriving sports, the arts, and local business.

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## Priority 4

Boost culture, business, jobs and leisure

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### What have we delivered?

Over 20,000 residents were engaged in free activities in parks and open spaces (including Victoria Park) from April 2023 to March 2024.

Whitehorse Road adventure playground is open three days a week, with an average of 25 to 35 children and young people taking part in each session, increasing to 100 children and young people per day during school holidays. Mile End Stay and Play is open five days a week, with an average of 12 to 20 children each day.

Season of Bangla Drama 2023 had 5,561 people in the audience; 317 artists/participants were involved in the festival from 27 organisations; 16 new writings; 16 theatrical performances taking place over 17 nights; 14 fringe events and 2 exhibitions.

For Black History Month, 11 commissioned events were organised and 31 events/sessions in total with 1,643 participants.

Martyrs Day was commemorated

with approximately 1,500 people attending.

The decision was taken to establish a Tower Hamlets Sports & Physical Activity Strategic Group linked to our Sport England Place Based partnership funding bid. These groups will have a standing item of Girls and Women's engagement.

A programme of publicity and engagement was conducted for International Women's Week. 17 different activities were attended by 1,213 women and girls.

Women's Sunday Basketball League is delivered monthly from September at John Orwell Leisure Centre with a total attendance from April 2023 to end January 2024 of 582 women.

The Mayor's Community Grants Programme funds 18 projects focused on sport and health, of which 7 projects specifically aim to support women and girls to be active.

2,782 apprenticeships and employment opportunities have been delivered this year.

Plans have been established and additional funding secured for free swimming for women and girls over 16 years from quarter 2 in 2024/25, and planning is underway to support women's access and address identified barriers.

The Arts, Parks and Events team worked collaboratively with the Communications team to ensure that new initiatives including upgrades to parks are advertised physically and online. The teams have also collaborated for the Summer of Fun programme to encourage residents to access free activities in parks.

The new 'Be Well' brand was launched with engagement from the sports community to help shape the new Sport and Wellbeing Strategy. Attended by 106 people.

Police patrols, Street Pastors, street washing, public toilets and enhanced medical responders have been provided to support the night-time economy.



# KPI 030

## Number of arts events delivered



**Simon Baxter** Corporate Director for Communities  
**Jahur Ali** Director for Culture

Q4 RAG  
**Green**

Q4 Actual  
**14**

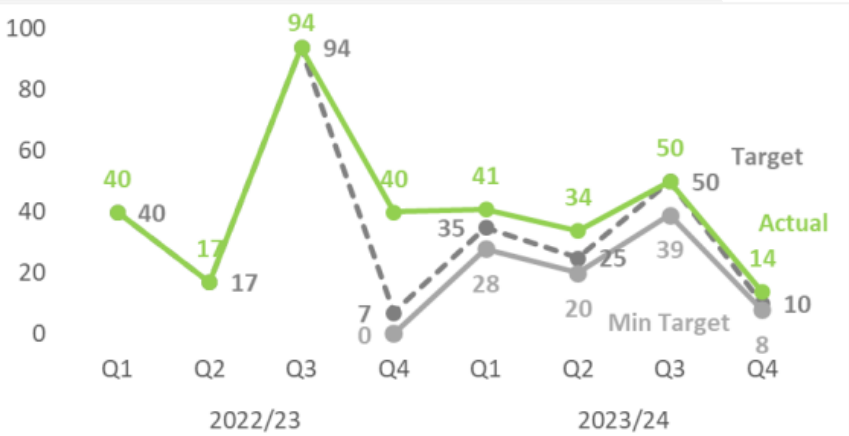
Above target by  
**4**

What the data shows

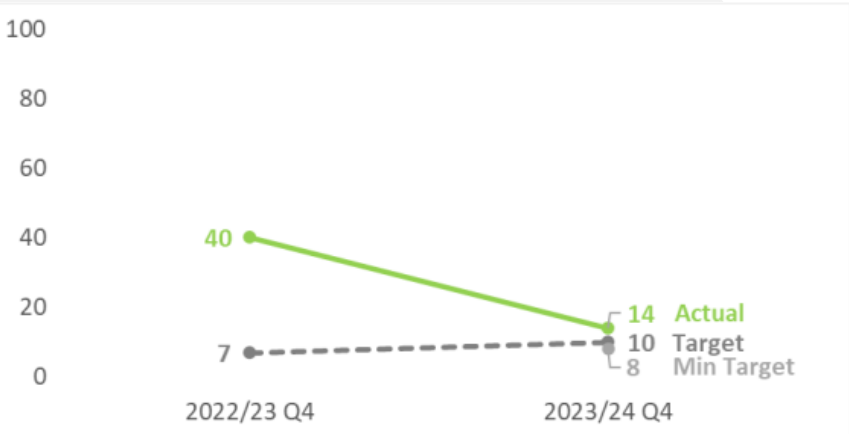
A total of 152 events were delivered in the 2023-24 reporting year and this has exceeded the set target of 120.

Overall, a lower number of park hire applications were processed than expected, but a higher number of arts events were delivered due to additional funding for Summer Arts East (from the Holiday and Food scheme) and additional funding for Black History Month 2023 (from LBTH Strategy Funding).

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: Declining ▼



# KPI 031

## Percentage of leisure centre member base that are female



**Simon Baxter** Corporate Director for Communities  
**Jahur Ali** Director for Culture

Q4 RAG  
**Amber**

Q4 Actual  
**48.9%**

Below target by  
**0.3 (0.6%)**

### What the data shows

There continues to be a steady increase in female memberships across the partnerships.

### Why is this below target?

Given the contract position and lack of CSM in the borough, there has been no significant change or enhancement of the women only programme in recent months. It is also assuming that due to members uncertainty with regard to membership status after 1st May this may have an impact.

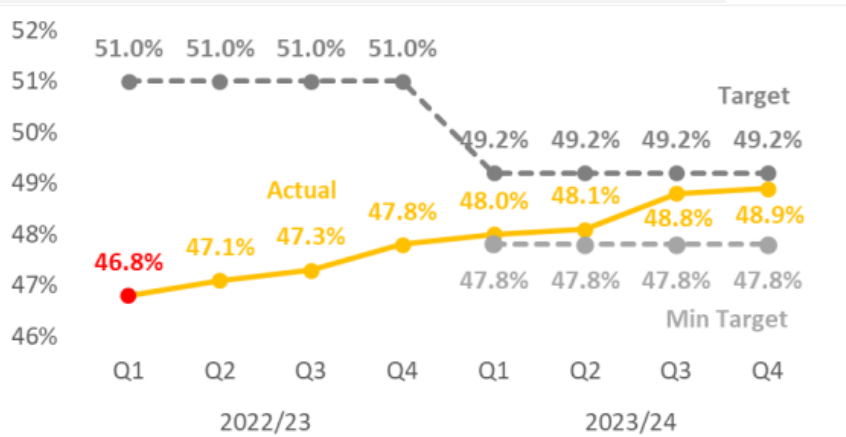
### Mitigation action taken by the service

Continue normal operation of programming until end of contractual position.

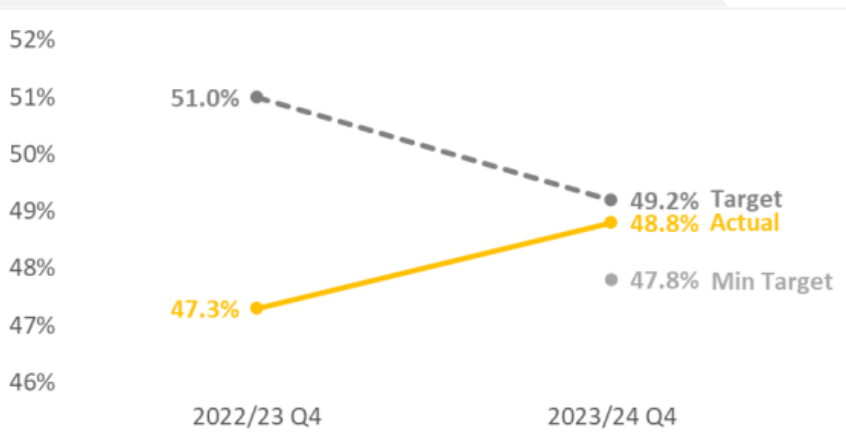
### When this will be on track?

This is to be confirmed following contract changeover on May 1st.

### Quarterly Performance Trend: Improving ▲



### Annual Performance Trend: Improving ▲



# KPI 032

## Number of new jobs, training and apprenticeship opportunities enabled for local people



**Paul Patterson** Interim Corporate Director for Housing & Regeneration  
**Ellie Kershaw** Director of Integrated Growth & Development

Q4 RAG  
**Green**

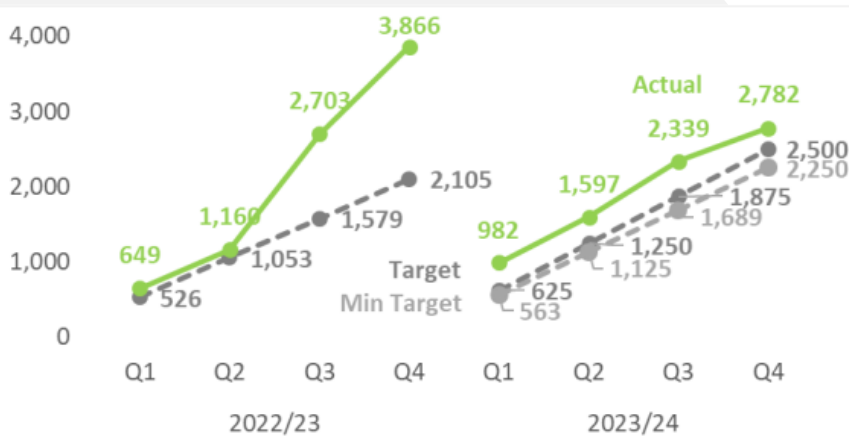
Q4 Actual  
**2,782**

Above target by  
**282 (11%)**

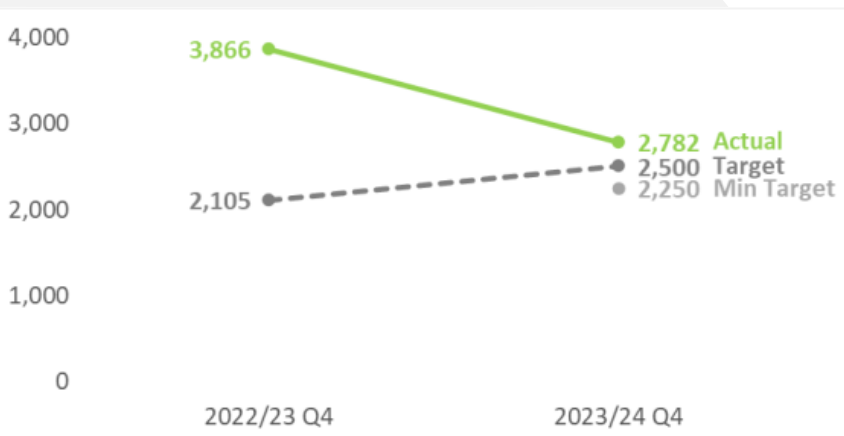
### What the data shows

Following the end of Q4 and the annual reporting period for 2023-2024, we have achieved and surpassed our annual target of 2500. In total the work of colleagues in Employment and Skills and the Growth service has enabled 2782 jobs, enabling 282 additional jobs beyond our annual target.

### Quarterly Performance Trend: Improving ▲



### Annual Performance Trend: Declining ▼



# KPI 033

## Enterprises supported through the council's business programmes



**Paul Patterson** Interim Corporate Director for Housing & Regeneration  
**Ellie Kershaw** Director of Integrated Growth & Development

Q4 RAG  
**Green**

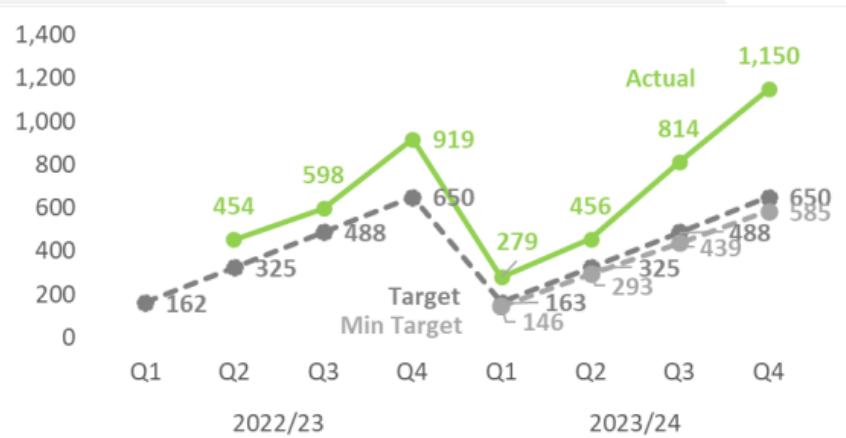
Q4 Actual  
**1,150**

Above target by  
**500 (77%)**

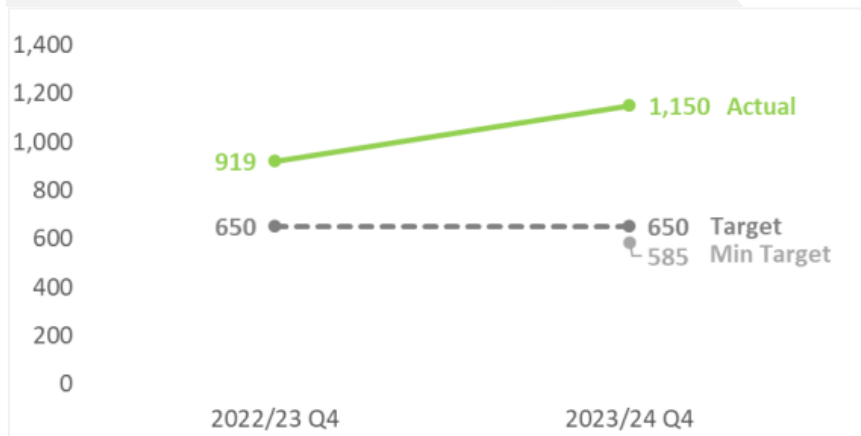
### What the data shows

Following the end of Q4 and the annual reporting period for 2023-2024, we have achieved and surpassed our annual target of 650. In total projects within the Growth Service supported 1,150 businesses in 2023/24 (Cumulative total), supporting an additional 500 businesses beyond our annual target. The overachievement of businesses supported follows another strong Q4 performance in which we delivered another business breakfast event (Connecting Corporates with Communities), increased support for businesses affected by the flooding in Hackney Wick/Fish Island and local businesses enabled to win contracts from S106 development opportunities.

### Quarterly Performance Trend: Improving ▲



### Annual Performance Trend: Improving ▲



## Contextual measures

### Priority 4

Boost culture, business, jobs and leisure



Contextual Measures	Tower Hamlets	Comparator
Percentage of all residents satisfied with parks and open spaces (LBTH - Annual Residents Survey, Great Britain - LGA Residents Satisfaction Survey)	Parks and Open Space - 67% Libraries and Idea Stores - 54% Leisure and Sports - 47%	77% Great Britain (2019)
Percentage of all residents satisfied with libraries and IDEA stores (LBTH - Annual Residents Survey, Great Britain - LGA Residents Satisfaction Survey)	Libraries and Idea Stores - 54%	62% Great Britain (2019)
Percentage of all residents satisfied with and leisure and sports facilities (LBTH - Annual Residents Survey, Great Britain - LGA Residents Satisfaction Survey)	Leisure and Sports - 47%	60% Great Britain (2019)
Total Employee jobs (ONS)	299,000 (2022)	-
Annual births of new enterprises (ONS)	2,555 (2022)	-
New Business 1 Year Survival Rate (ONS)	94.3% (2021)	94.1% London (2021)



# Priority 5

## Invest in public services

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## Our delivery and performance

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### Our ambition:

Residents have access to high quality council-run public services, including idea stores and libraries, public health, social care, and waste and recycling services.

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## Priority 5

Invest in public services



### What have we delivered?

In March 2024, the council's Be Well launched, followed by the transfer of seven leisure centres to council management in May 2024. The new service will support residents to improve their health and wellbeing, alongside increasing participation and access with a focus on women and girls, older adults, and people at risk of, or living with, a long-term condition.

A new Resident Hub in the Town Hall has had over 2,000 resident attendances since launching in February 2023. Preparations for an additional 4 hubs are underway.

Improvements continue across services supporting some of the most vulnerable residents.

A Peer Review of Adult Social Care in January 2024 recognised our committed workforce and strong partnerships. Recommendations have been incorporated into the Adult Social Care Transformation and Improvement Programme.

A special educational needs and

disabilities (SEND) Peer Review was carried out by the LGA in October 2023. Findings have informed a refreshed SEND Improvement Board, and new draft SEND and Inclusion Strategy.

The recommendations of a positive Youth Justice peer review and an external audit of youth justice interventions and outcomes will be reflected in the new justice strategic plan.

The Supporting Families Improvement plan is being revised to reflect significant progress and emerging priorities.

Support for residents who need homecare remain in line with the UNISON Ethical Care Charter. New homecare contracts are expected to be in place and operational between May and September 2024.

The council and health organisations jointly delivered the 'Right Care Campaign' to support residents to access the most appropriate primary care services. Through the Local Enhanced Care service, the integrated commissioning service

has reached out to digitally excluded residents to help ensure that their GP practice contacts them in a way that suits them.

A new Tower Hamlets Pandemic plan is near completion. Workshops, interviews and videos throughout the year have been used to identify the lessons from the Covid pandemic and ensure that the new plan ensures that the needs of all residents, including disabled people and harder to reach groups, are addressed.

During the autumn 2023 Covid and flu booster programme, a tailored culturally appropriate communications and engagement campaign was delivered in partnership with voluntary, community and faith sector organisations with funding from NHS North East London. The programme is currently being evaluated.

# KPI 035

## Permanent admissions to residential and nursing care 65+ per 100,000



Somen Banerjee Acting Corporate Director for Health and Social Care  
Katie O'Driscoll Director of Adult Social Care

Q4 RAG

Red

Q4 Actual

372.0

Above target by

22.0 (6%)

What the data shows

The Q4 data shows that admissions to residential/nursing care do not meet the set targets. The cumulative figure as of Q4 is 68.

Why is this below target?

We are continuing to ensure that we meet people's needs appropriately with the right care, delivered in the best way. This includes supporting people to remain in their own homes as much as possible. The impact of an increase in the level of people's needs means we are not on track to meet the target as previously predicted. We continue to compare favourably to regional (average rate 433.1) and national comparators (560.8).

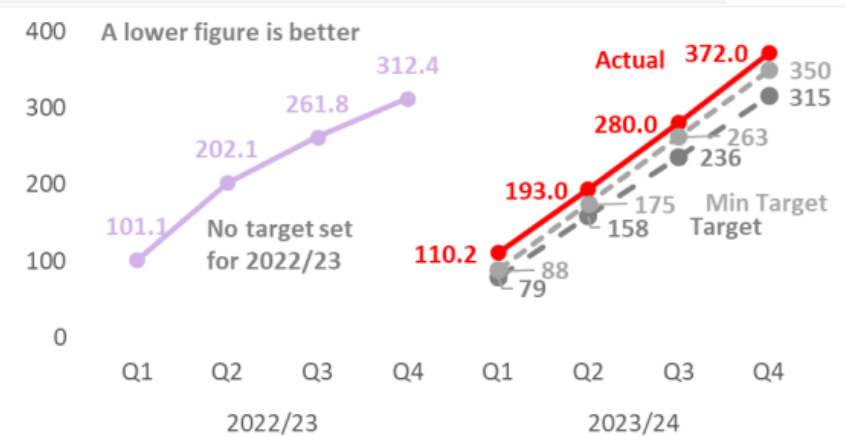
Mitigation action taken by the service

In terms of mitigatory actions, the service has been working to ensure mechanisms are in place to ensure the most appropriate care is arranged to meet people's needs. This includes considering extra care where people continue to reside in their own homes but have care and support onsite, offering continuity of care. We are also working in partnership with Barts Trust to review the discharge pathway to ensure that people with care and support needs are supported in the best way, achieving better outcomes and experience. We will continue to have oversight of residential/nursing placements via our weekly care and support assurance meetings to ensure all placements are occurring when they are in most need. We have arranged for further interim care home placements.

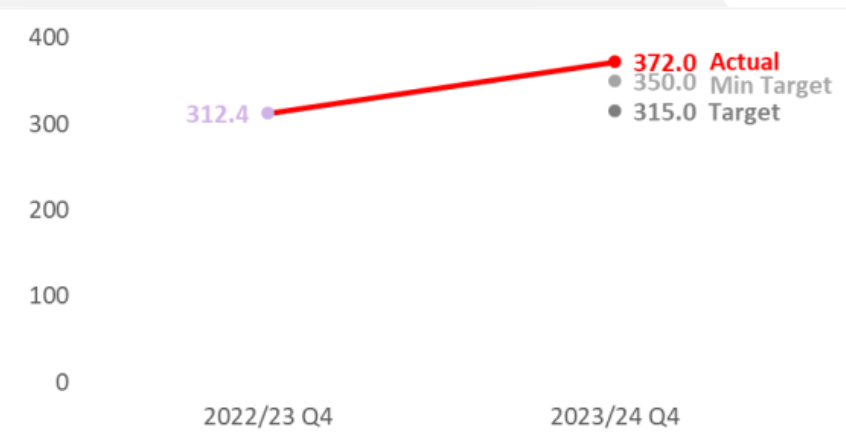
When will this be on track?

Given the impact of increased demand, achieving the year-end target, including the minimum target, was challenging.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Declining ▼





# KPI 036

## Percentage of people signposted to advice & support in the wider community that helps them to maintain their independence



**Somen Banerjee** Acting Corporate Director for Health and Social Care  
**Somen Banerjee** Director of Director of Public Health

Q4 RAG  
**Green**

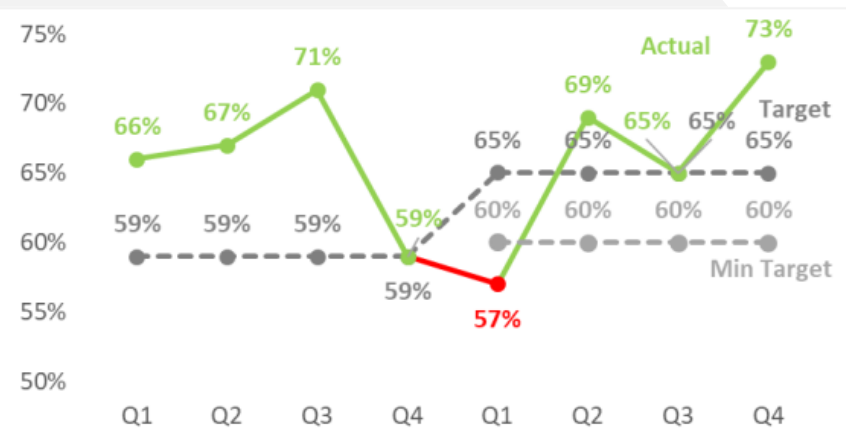
Q4 Actual  
**73%**

Above target by  
**8**

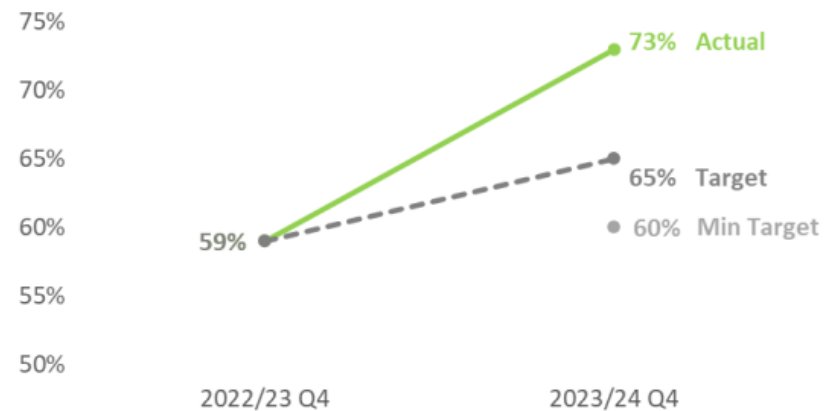
What the data shows

The data displays 3,694 contacts requesting ASC services and of those, 2,683 screened and needs were met elsewhere. Figures for Q4 has surpassed all targets including the annual target of 65%.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲



# KPI 037

## Overall satisfaction with care and support services received



**Somen Banerjee** Acting Corporate Director for Health and Social Care  
**Warwick Tomsett** Joint Director of Integrated Commissioning

22/23 RAG

Green

22/23 Actual

84%

Above target by

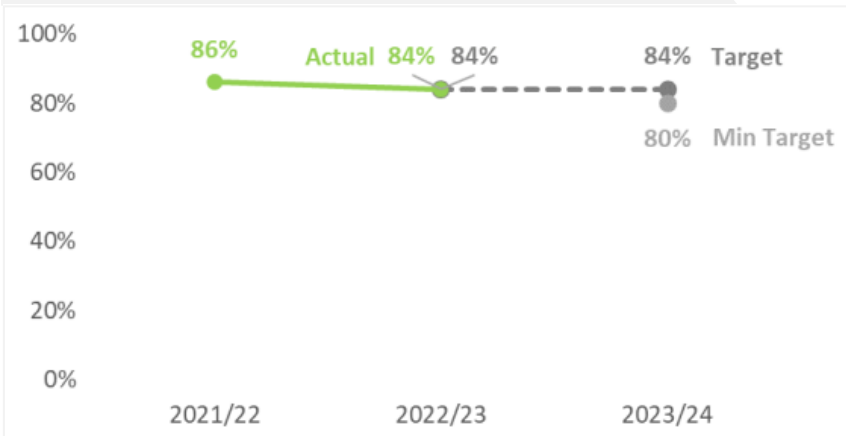
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What the data shows

The survey results will not be published until autumn of 2024.

The service achieved an outturn of 84% for 2022/23. This was in line with the target for the year and reflected the excellent work undertaken by the team to ensure that services provided remain people-centred and wherever possible, maximise independence for service users. Please note that this metric is reported a year in arrears given it draws information from the annual social care user survey.

Annual Performance Trend: Declining ▼



# KPI 038

Percentage service users who agree "Overall I have a positive experience of the services I am receiving from the homecare agency"

Somen Banerjee Acting Corporate Director for Health and Social Care  
Warwick Tomsett Joint Director of Integrated Commissioning



Q4 RAG  
**Green**

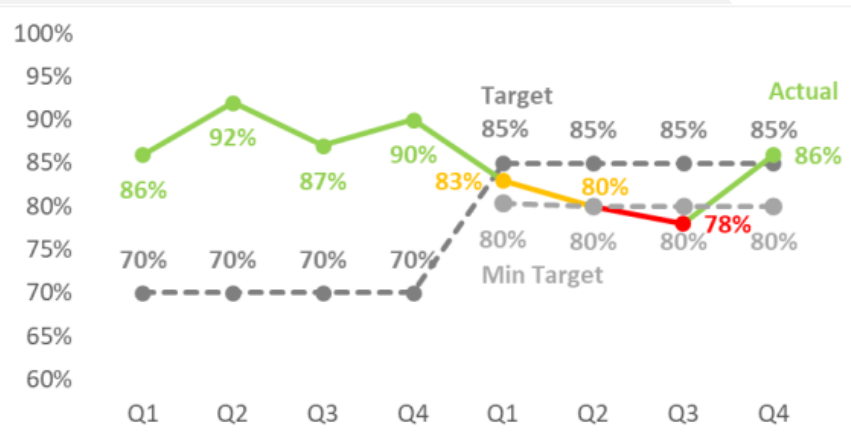
Q4 Actual  
**86%**

Above target by  
**1**

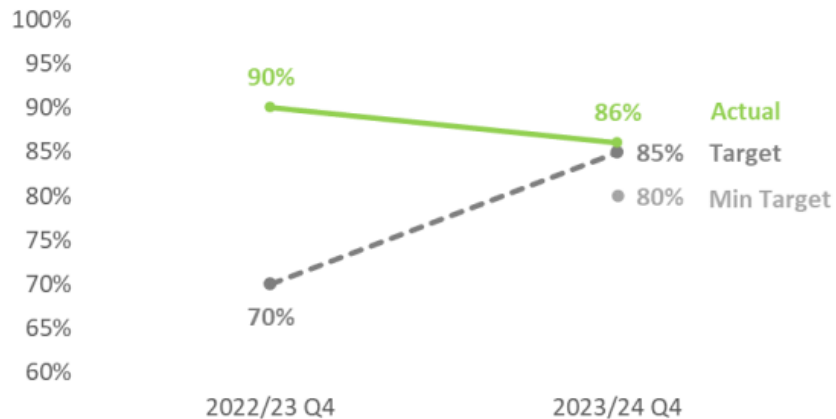
What the data shows

Figures have exceeded the target of 85% in Q4. This improvement was projected for Q4, as the numbers previously displayed a downward trajectory in Q3.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Declining ▼



# KPI 039

## Number of smoking cessation 4 week quits



**Somen Banerjee** Acting Corporate Director for Health and Social Care  
**Somen Banerjee** Director of Public Health

Q4 RAG  
**Green**

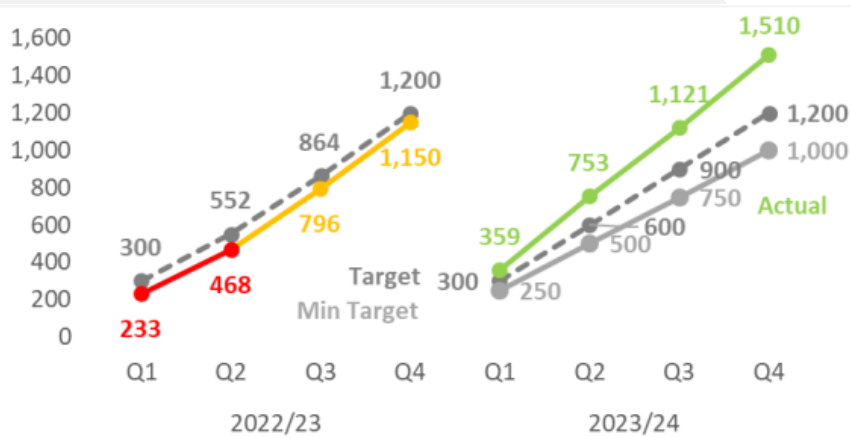
Q4 Actual  
**1,510**

Above target by  
**310 (26%)**

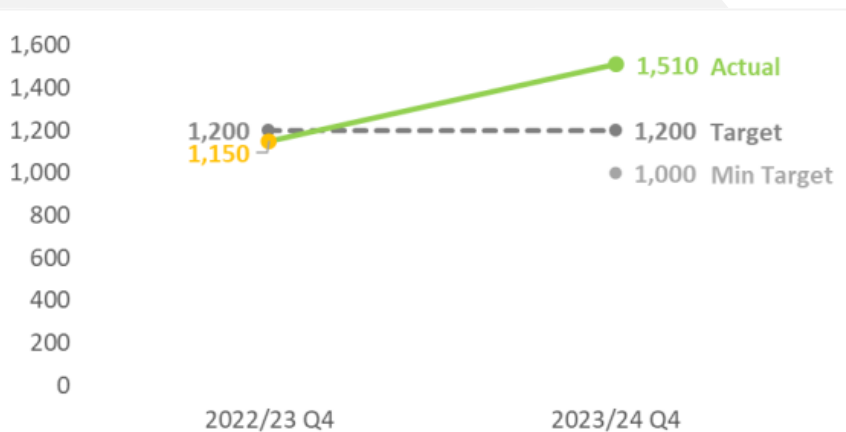
What the data shows

Q4 data has exceeded the stretch/end of year target by 310.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲



# KPI 040

## Number of smoking cessation 4 week quits (BAME)



**Somen Banerjee** Acting Corporate Director for Health and Social Care  
**Somen Banerjee** Director of Public Health

Q4 RAG  
**Green**

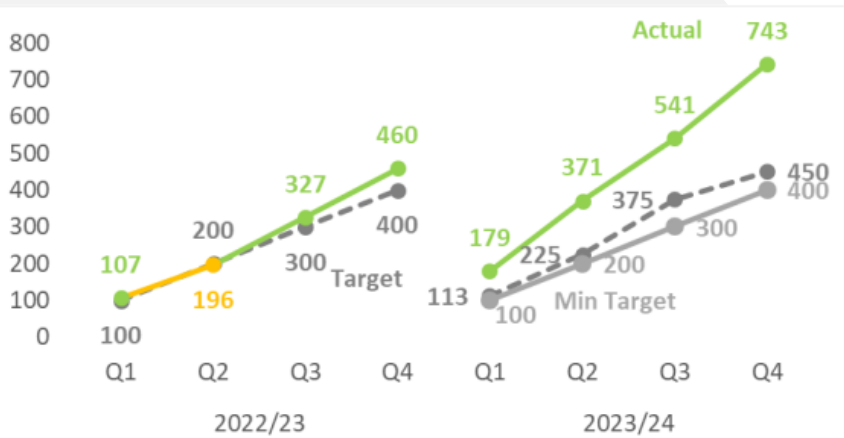
Q4 Actual  
**743**

Above target by  
**293 (65%)**

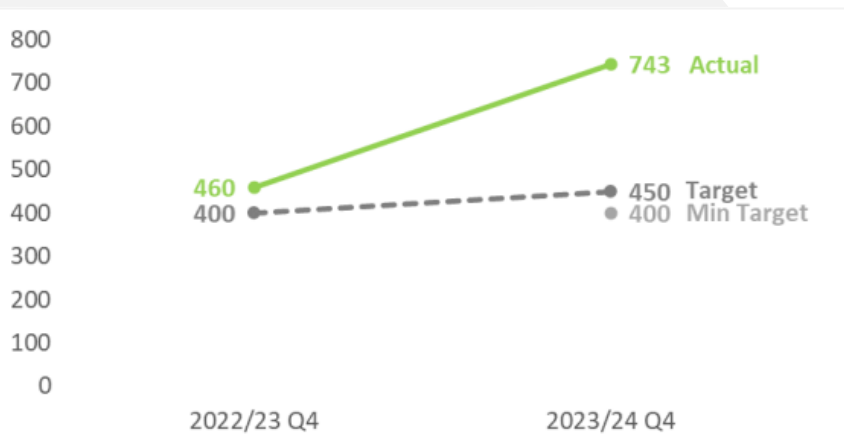
What the data shows

The figure recorded for Q4 has exceed both targets with 293 more quits than the stretch target.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲





Contextual Measures	Tower Hamlets	Comparator
Average life satisfaction rating (ONS)	7.32% (2022/ 2023)	7.36% (Mean for all London)
Percentage of adults reporting they are active for at least 150 minutes a week (Annual Residents Survey)	29% (2019)	-
Prevalence of healthy weight: children in reception and year 6 (National Child Measurement Programme)	Reception - 78.5% (22/ 23) Year 6 - 54.3% (22/ 23)	Mean for all London LA: Reception - 78.3% (22/ 23) Year 6 - 59.88% (22/ 23)
Social care-related quality of life (score out of 24) (Adult Social Care Survey (ASCS))	18.9 Age 18-64 (2021/ 22) 18.0 Age 65+ (2021/ 22)	18.9 Age 18-64 London (2021/ 22) 17.9 Age 65+ London (2021/ 22)



**Priority 6**  
Empower Communities and  
Fight Crime

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## Our delivery and performance

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### Our ambition:

Residents, workers and visitors of all backgrounds feel safe and welcome in Tower Hamlets.

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## Priority 6 Empower Communities and Fight Crime

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### What have we delivered?

The induction and training programme for all additional 40 THEOs has been finalized. The comprehensive induction and training programme developed for new THEO officers was produced and embedded, with it now being business as usual. Recruitment for additional officers continues.

A range of events have been delivered to celebrate the diversity of our communities. This includes Black History Month, LGBT History Month, International Women's Week and Interfaith week. The events were delivered by local groups and council including our first International Women's Week Awards Ceremony. Several events were also held including for Black History Month and LGBT History month with good engagement from a diverse section of the community.

A significant number of programmes and projects have been promoted to pensioners through a wide-reaching cost of living help campaign. This has included a designated webpage, linked to across a range of different media and comms routes, providing a clear pathway into the Resident Support Scheme and clear detail on how to access support in applying.

We have also continued to deliver targeted Pension Credit uptake campaigns; our campaign from July-Sept 2023 saw 69 new claims worth over £4,300 per annum each on average. Another round of this campaign has launched in February 2024, reaching out to nearly 600 residents thought to be eligible and not claiming.

We have launched the borough-wide Just Say Hello communication campaign including social media clips featuring residents, inviting residents to have conversations and publicising local activities taking place.

Collaboration with the anti-poverty team to fund 6 warm hubs, prioritising residents experiencing poverty. Warm beverages and snacks to over 15,000 residents. Warm hubs were branded with the Just Say Hello materials.

Over 300 residents were reached through events held by Just Say Hello Connection Partner Poplar Harca over December 2023, January and February 2024, holding

events for families with children and the elderly.



# KPI 041

## Number of upgraded CCTV cameras operational



**Simon Baxter** Corporate Director for Communities  
**Ann Corbett** Director of Community Safety

Q4 RAG  
**Green**

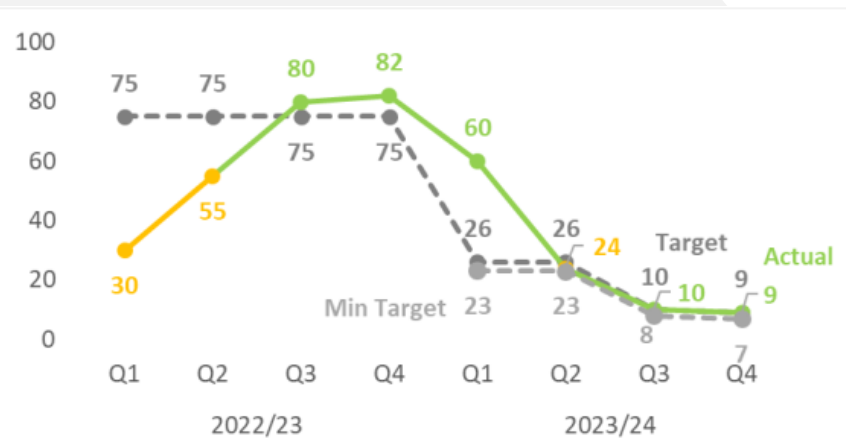
Q4 Actual  
**9**

Above target by  
**0**

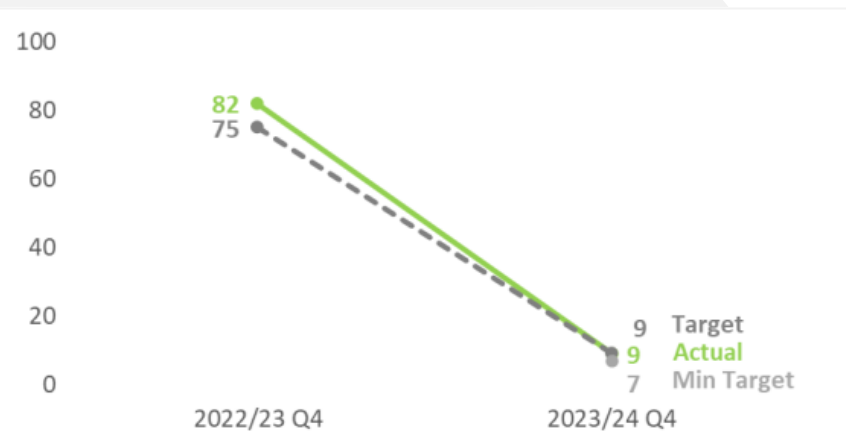
What the data shows

Q4 performance has met the set target. The overall CCTV Programme has been delivered in full with a redesigned new 24/7 Control Room and all 350 public realm cameras have been fully upgraded. Target met.

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: Declining ▼



# KPI 042

## Number of hours of uniformed patrols delivered by the Safer Neighbourhood Operations Service



**Simon Baxter** Corporate Director for Communities  
**Ann Corbett** Director of Community Safety

Q4 RAG  
**Green**

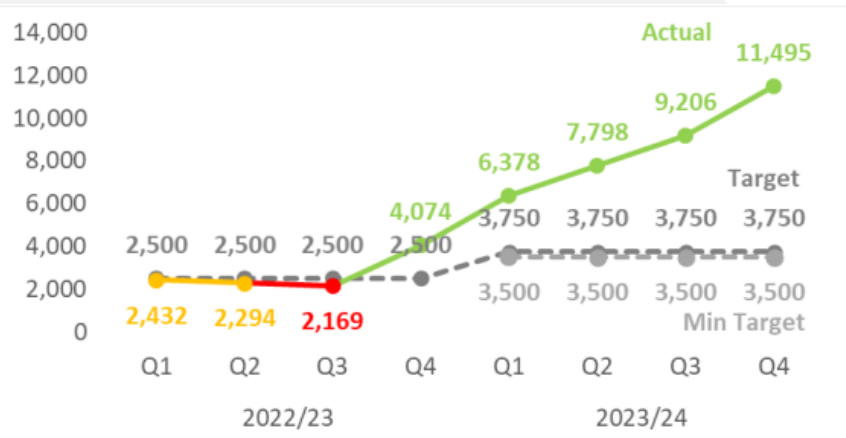
Q4 Actual  
**11,495**

Above target by  
**7,745 (206%)**

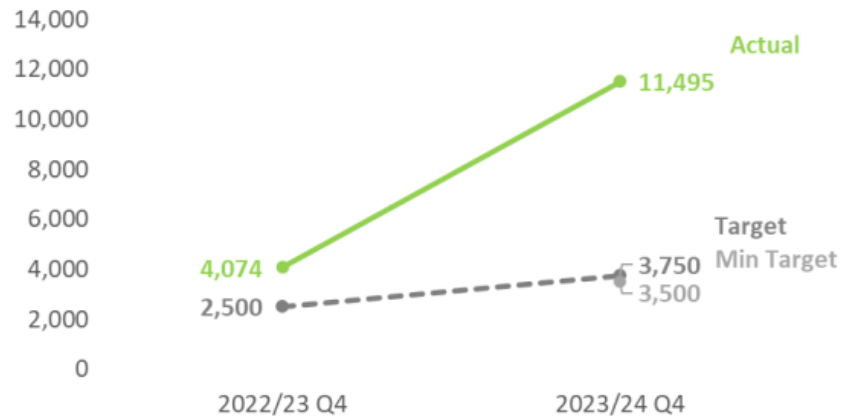
What the data shows

In Q4, 11,495 hours of uniformed patrols were delivered, exceeding the quarterly target. This is driven by the uplift in number of Tower Hamlets Enforcement Officers and a new operational joint tasking model implemented.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲



# KPI 043

## Victims of violence against women and girls who feel safer after engaging with commissioned provider

**Simon Baxter** Corporate Director for Communities  
**Ann Corbett** Director of Community Safety



Q4 RAG  
**Green**

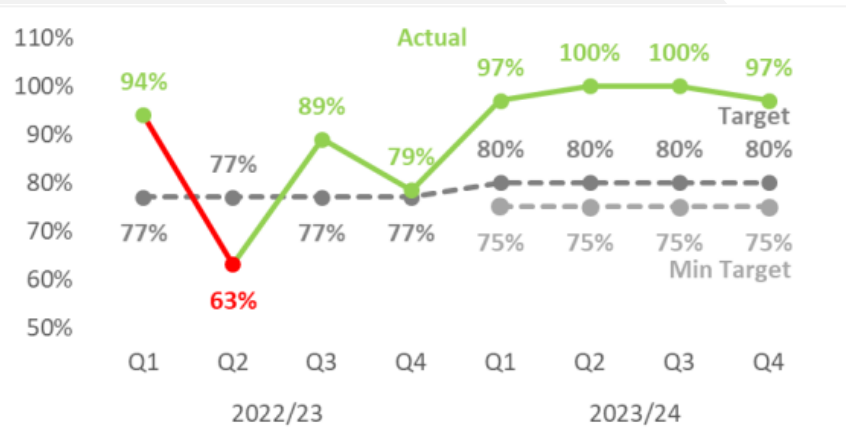
Q4 Actual  
**97%**

Above target by  
**17 (21%)**

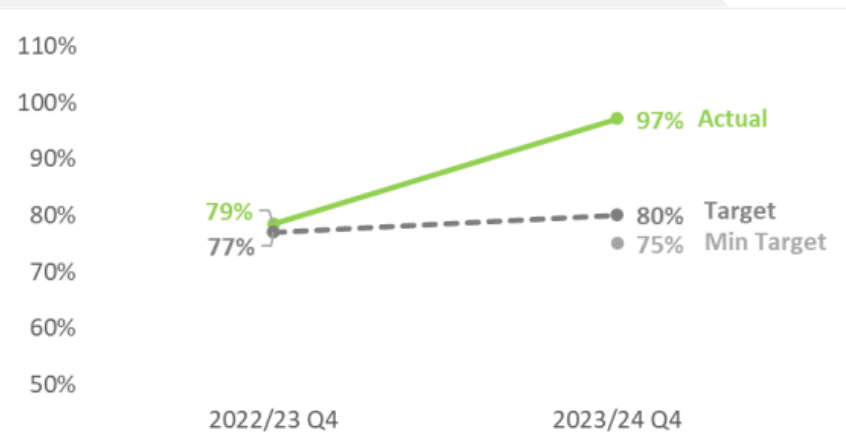
What the data shows

Q4 data provides sufficient evidence (with 95% confidence) to believe that target of 80% was surpassed. Comparing Q4 to Q3, no evidence was found of real drop in proportion of victims who felt safer after engagement with support provider.

Quarterly Performance Trend: **Declining** ▼



Annual Performance Trend: **Improving** ▲



# KPI 044

## Adults with substance misuse treatment need who successfully engage in community-based structured treatment following release from prison (1/2)

**Simon Baxter** Corporate Director for Communities  
**Ann Corbett** Director of Community Safety



Q4 RAG  
**Green**

Q4 Actual  
**53.8%**

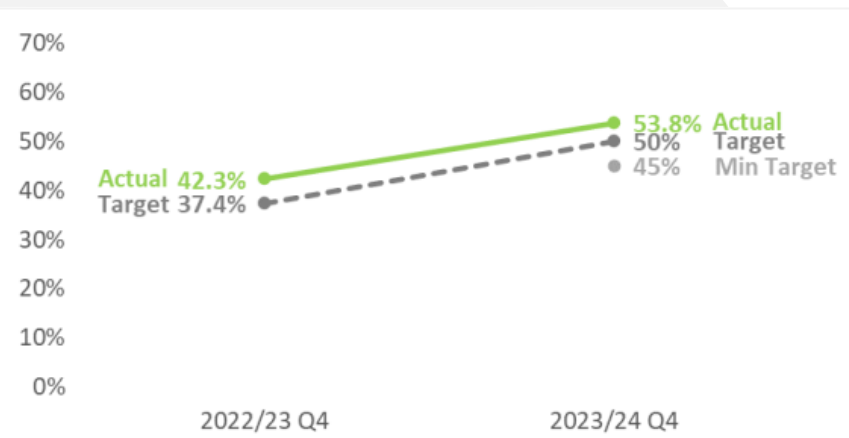
Above target by  
**3.8 (7%)**

What the data shows  
 Q4 data has exceeded the stretch target & national average (50.3%) by 3.8 percentage points.

### Quarterly Performance Trend: Improving ▲



### Annual Performance Trend: Improving ▲





Contextual Measures	Tower Hamlets	Comparator
Percentage of adult residents agreeing that the local area is a place where people from different backgrounds get on well together (LBTH - Annual Residents Survey)	87% (ARS)	77% (LGA - Feb.2023)
Percentage of adult residents feeling safe during the day and after dark (LBTH - Annual Residents Survey, Great Britain - LGA Residents Satisfaction Survey)	Day - 94% After dark - 66%	Day - 92% (Oct. 2023) After dark - 70% (Feb. 2024)
Total recorded offences (excluding fraud) per 1000 population in previous 12 months (ONS)	135.7 per 1,000 (Dec 2023)	124.2 per 1,000 (Dec 2023)
Knife Crime Injury Victims (not DA) aged 0 – 24 years (12 months to date) (police data)	83 (12 months to March 2022)	-



# Priority 7

## A clean and green future

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## Our delivery and performance

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### Our ambition:

Cleanliness and air quality improve, emissions and noise nuisance reduce, and everybody benefits from parks and more trees.

## Priority 7

A clean and green future



### What have we delivered?

This year we planted 930 trees, significantly exceeding our target. We planted 376 trees on highways, 260 in parks and 294 on Tower Hamlets council housing estates.

This year we delivered new changing rooms in Bartlett Park, upgraded the lighting in Mile End Park and upgraded the CCTV in Bartlett Park and Gosling Gardens. This work is a continuation of our programme of park upgrades, making them safer and more accessible to the local community.

We have started to make much needed improvement to waste and recycling services in the borough. This year we surveyed 715 blocks, bringing the total surveyed up to 1315 and we delivered improved recycling facilities to 754 blocks of flats. These improvements will help us to collect more recycling and ensure there is less contaminated recycling which costs more to process.

We have renewed our efforts to tackle enviro-crime such as fly

tipping, graffiti and littering by increasing enforcement fines. New monitoring mechanisms have been put in place to assess the impact of this action.

Our website has been updated to make it easier for residents to get the information they need to report noise nuisance. We have also started to monitor construction site noise during the weekends.

We are delivering several projects from our air quality action plan to tackle pollution in the borough including an anti-idling advice, education and enforcement project and delivering advice and solutions about air pollution hazards for canal boat users.

893 cycle skills proficiency and safety sessions have been delivered to children at schools.

Car Clubs provide residents and businesses with the option to make more sustainable transport choices. We are finalising plans for dedicated vehicles situated around the Town Hall that can be used by officers

during the week and by the general public at weekends. This service will be introduced in 2024.

# KPI 045

## Number of trees planted



**Simon Baxter** Corporate Director for Communities  
**Ashraf Ali** Director of Public Realm

Q4 RAG  
**Green**

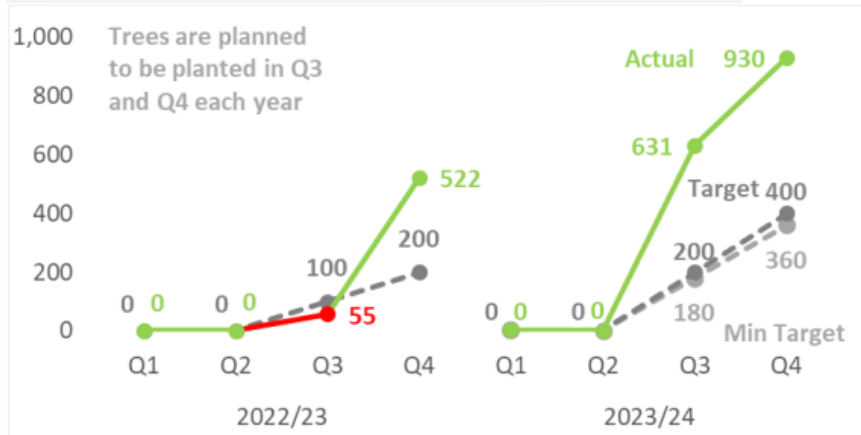
Q4 Actual  
**930**

Above target by  
**530 (57%)**

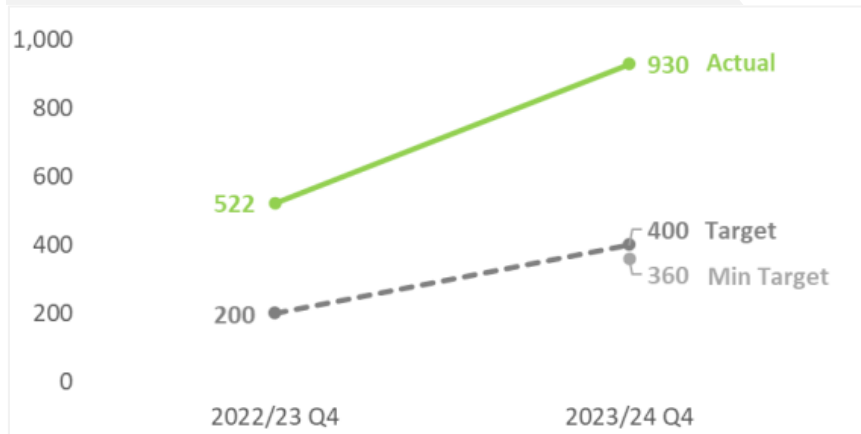
What the data shows

Securing a significant amount of external funding after the initial target setting process has enabled the Green Team to plant more trees during this quarter. As a result, 299 trees were planted in Q4. This is broken down as 228 trees across highways, 63 trees across parks and 8 trees across Tower Hamlets housing estates sites. Over the course of the year, we planted 930 trees across the borough.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲





# KPI 034

## Percentage of waste collections completed on time



**Simon Baxter** Corporate Director for Communities  
**Ashraf Ali** Director of Public Realm

Q4 RAG  
**Green**

Q4 Actual  
**99.6%**

Above target by  
**1.6**

### What the data shows

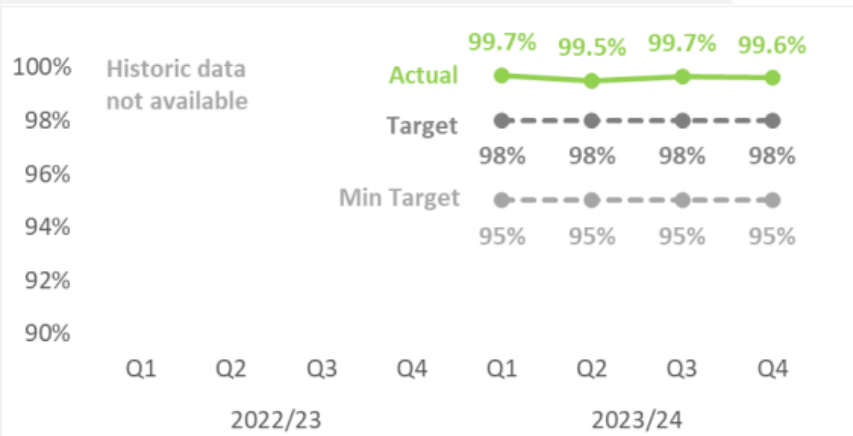
Service currently reports on an alternative measure 'Percentage of missed collections', with Q4 outturn of 99.6%

Methodology: Percentage of parent properties against reported missed collections on that parent property.

The target for 2023/2024 is to achieve 98% of collections (services combined), ideally the service would like to achieve a 100% but factors such as access issues, the number of keys crew carry, parking issues, road works etc will have an impact on service delivery.

The Mayor's £5 million investment seeks to address the issues within waste services and deliver an improved waste service for residents of the borough. Waste services is currently being looked at its entirety to ensure changes to the service are sustainable over the long term, there is a series of improvements and long term projects such as the introduction of time banded collections, route optimisation, Whitespace reimplementation and digitalisation to improve service delivery.

### Quarterly Performance Trend: Stable



### Annual Performance Trend: N/A



# KPI 046

## Level of household recycling (1/3)



**Simon Baxter** Corporate Director for Communities  
**Ashraf Ali** Director of Public Realm

Q4 RAG  
**Red**

Q4 Actual  
**15.30%**

Below target by  
**6.7 (30%)**

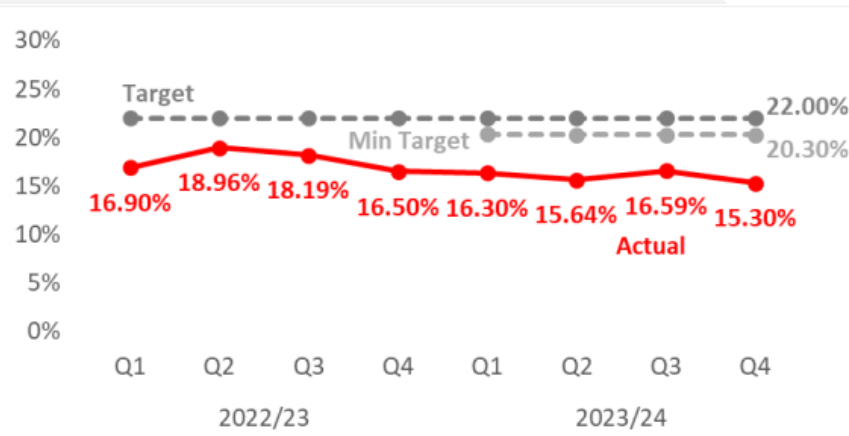
### What the data shows

The overall recycling rate as of Quarter 4 2023-24 is 15.3% (provisional). This is a downturn in our rate in Q4 2022-23 (16.5%). The target for 2023-24 is 22%. 23,606.52 tonnes of household waste was collected, and 3,613.56 of this was recycled, reused, or composted. This shows a 2.97% increase in the total household waste collected and a 5.26% decrease in the recycling collected compared to Q4 2022/23.

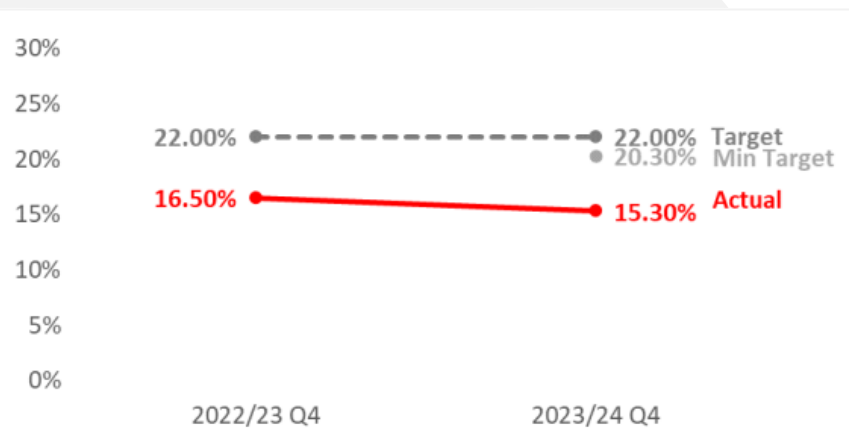
### Why is this below target?

1. The overall contamination rate in our dry recycling was 32.2% in Q4 compared to 26.6% in 2022-23.
2. The residual waste tonnage increases in higher proportion every year, compared to the dry mixed recycling, which only grows marginally. The property growth has a direct impact on the increase of the 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 is a 2.87% increase from last year. It is estimated that we are collecting 130 tonnes more of residual waste from households every month this year compared to 2022-23.
3. The surveys being carried out as part of the Flats Recycling Package Project have shown that there is an under provision of 40% recycling bins on average, at blocks of flats and estates which are not managed by Council. 31% of these blocks had no recycling bins at all. This means some residents have less opportunity to recycle.
4. The change in the waste disposal requirements for the disposal of upholstered seating containing POPs (Persistent Organic Pollutants), which has established that these items cannot be recycled and must be disposed of by incineration, continues to have an impact. Estimated loss of 64 tonnes per month diverted from recycling to the residual waste stream.
5. Since June 2022, street litter collected from parks has been deemed unsuitable for recycling due to high levels of dog excrement (estimated 59 tonnes per month diverted from recycling to residual stream).

### Quarterly Performance Trend: Declining ▼



### Annual Performance Trend: Declining ▼



# KPI 046

## Level of household recycling (2/3)



**Simon Baxter** Corporate Director for Communities  
**Ashraf Ali** Director of Public Realm

Q4 RAG  
**Red**

Q4 Actual  
**15.30%**

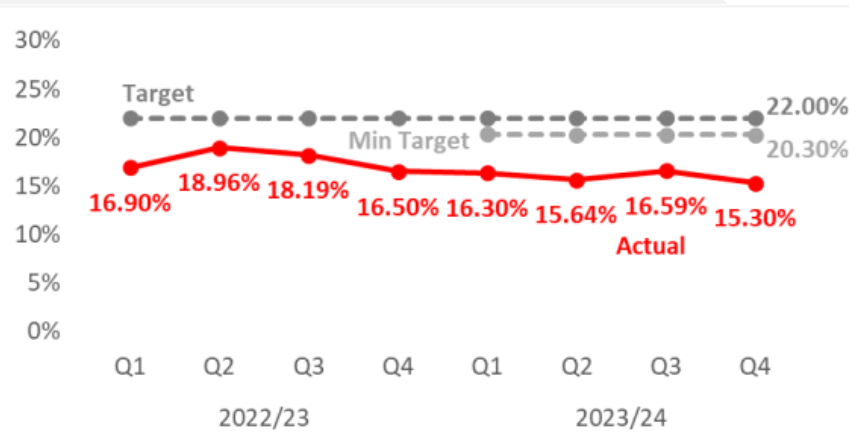
Below target by  
**6.7 (30%)**

### Mitigation action taken by the service

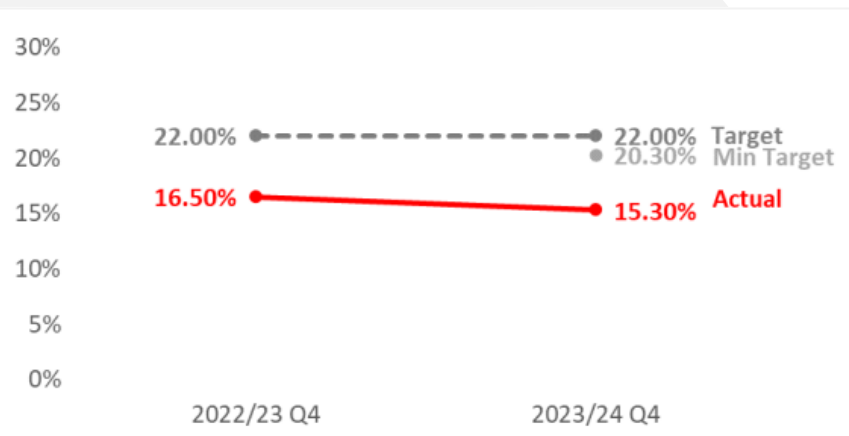
The main projects that the service is working on that will help increase the recycling rate:

1. Flats Recycling Package project – improving recycling infrastructure, signage and communications at blocks of flats and estates: The project team have engaged with 58 different managing agents across the borough. A total of 1500 block have been surveyed to date with a further 670 blocks to be surveyed by the end of 2024. As at the end of April 2024 a total of 882 blocks have received interventions including new recycling bins, additional recycling bins and/or new signage. The project will continue throughout 2024 with the target of upgrading 2160 blocks by the end of the project.
2. We will carry out targeted communication to encourage participation in the kerbside food and garden waste service and encourage kerbside properties (with storage) to order wheeled recycling bins.
3. We will be working with faith groups, religious institutions and other community organisations to encourage people to recycle more of their waste and to understand what can and can't be recycled to reduce contamination in our dry mixed recycling. We are working with East London Mosque to develop an approach to partnership working on delivering messages about faith and the environment. The proposal from ELM being considered includes sermons, stalls, videos roadshow of workshops, training sessions, schools engagement, a summit, social media, focus groups and Interfaith Forum work.
4. We will continue to encourage recycling and waste minimisation through a programme of engagement activities and events throughout the year.
5. We are renewing the waste collection service standards and policy document. This document specifies the types of waste collection included in the service and how, when and where the waste needs to be presented.
6. Route optimisation for the dry recycling collections: This project aims to create more efficient collection routes that will help crews to improve their performance. This will reduce current contamination problems and is expected to increase the amount of dry recycling collected.

### Quarterly Performance Trend: Declining ▼



### Annual Performance Trend: Declining ▼



# KPI 046

## Level of household recycling (3/3)

Simon Baxter Corporate Director for Communities  
Ashraf Ali Director of Public Realm



Q4 RAG  
**Red**

Q4 Actual  
**15.30%**

Below target by  
**6.7 (30%)**

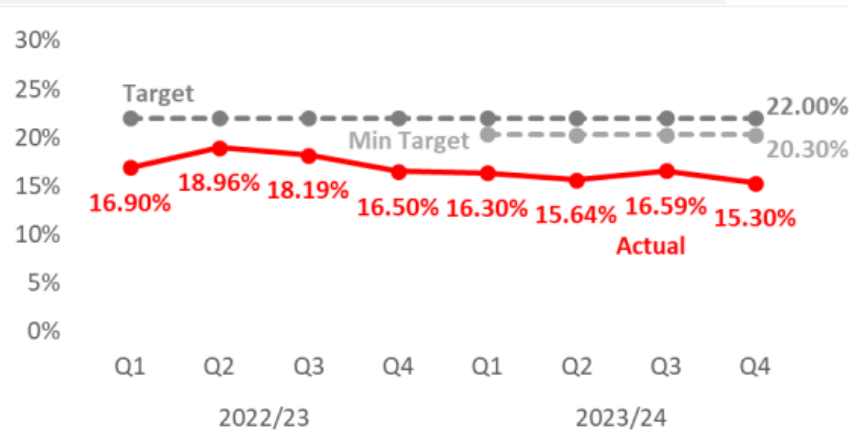
### Mitigation action taken by the service

7. Work is underway to engage an agency to help design and deliver a communications and engagement campaign to help support residents to recycle more, recycle properly, and change their behaviour towards reducing waste. The focus of this work will target specific areas that we have identified – areas where large improvements can be made (particularly with regards to contamination in communal recycling bins), that have the proper facilities, and will provide useful testing ground for a series of interventions. The communications and engagement strategy will focus on three locations in these selected areas: schools, religious institutions, and estates/blocks of flats. These will be areas of engagement and places to share communications. Our key goals with this campaign are to: Improve the recycling rate, Decrease levels of contamination in recycling, Increase the amount of food waste collected in schools and other public facilities. Increase the number of households taking part in food waste collection (kerbside properties only). Test interventions that can be scaled across different parts of the borough.

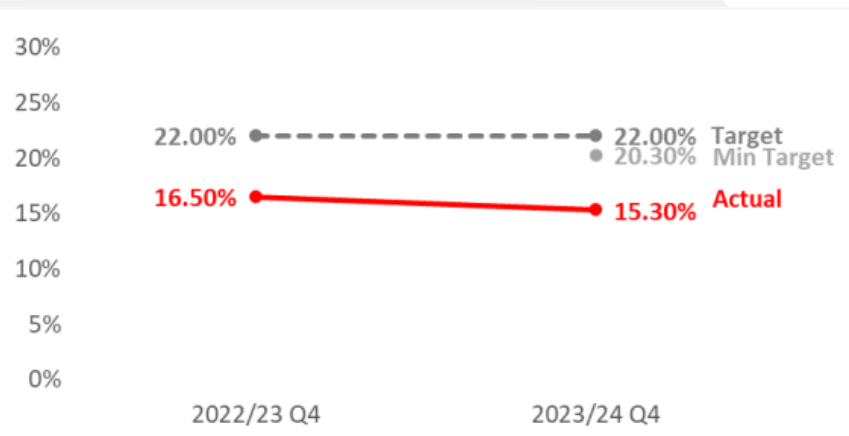
### When will this be on track?

The current measures will take some time to effect change and we forecast that the recycling rate will remain low for the quarter 1 in 2024/25. However, we anticipate that the actions taken will improve performance and positive results will start in early 2024/25.'

### Quarterly Performance Trend: Declining ▼



### Annual Performance Trend: Declining ▼



# KPI 047

## Percentage of enforcement actions to fly-tip incidents



**Simon Baxter** Corporate Director for Communities  
**Ashraf Ali** Director of Public Realm

Q4 RAG  
**Green**

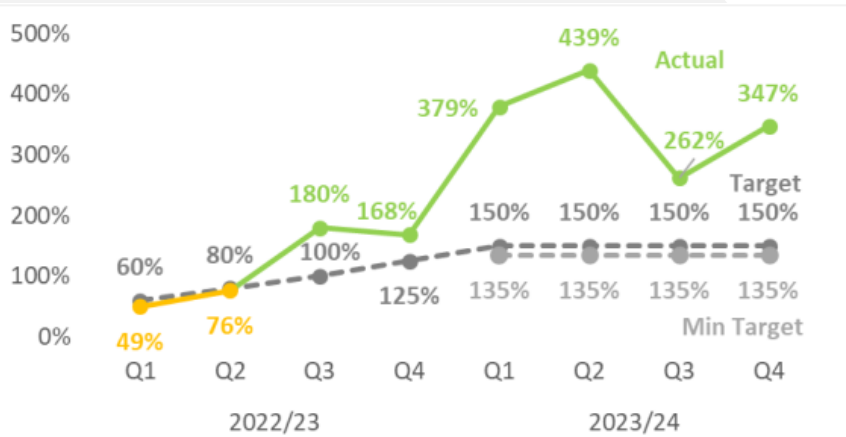
Q4 Actual  
**347%**

Above target by  
**197 (131%)**

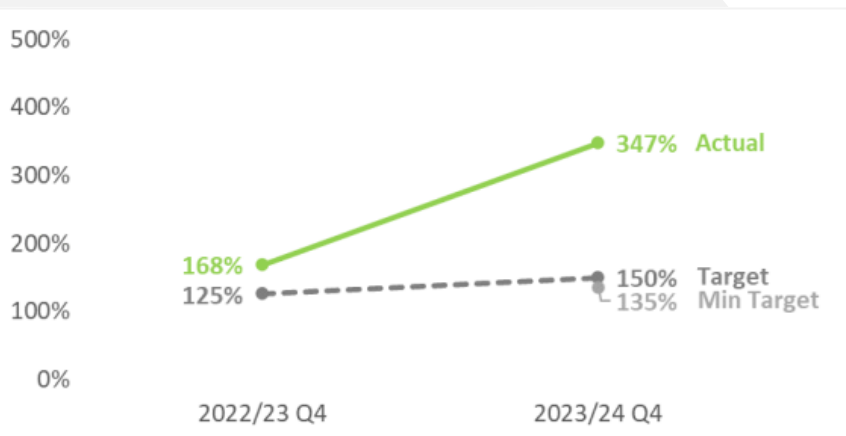
### What the data shows

The service conducted 5,670 Enforcement Actions in Q4. These consist of Investigations, Warning letters, Statutory notices, Fixed Penalty Notices, Duty of care inspections and Prosecutions. The number of Fly-tipping incidents (1,633 in Q4) comprises customer/public reported fly-tips and those reported by, and pro-actively cleared by, our own and contractor's crews.

### Quarterly Performance Trend: Improving ▲



### Annual Performance Trend: Improving ▲



# KPI 048

## Children engaged in school cycle schemes



**Simon Baxter** Corporate Director for Communities  
**Ashraf Ali** Director of Public Realm

Q4 RAG

**Red**

Q4 Actual

**893**

Below target by

**207 (19%)**

What the data shows

366 children trained in Q4, with a cumulative total of 893 trained during 2023-24. Lower than forecast performance in Q1 and Q2 due to instructor recruitment issues.

Why is this below target?

This is lower than expected due to the supplier (Cycle Confident) being initially affected by instructor recruitment issues.

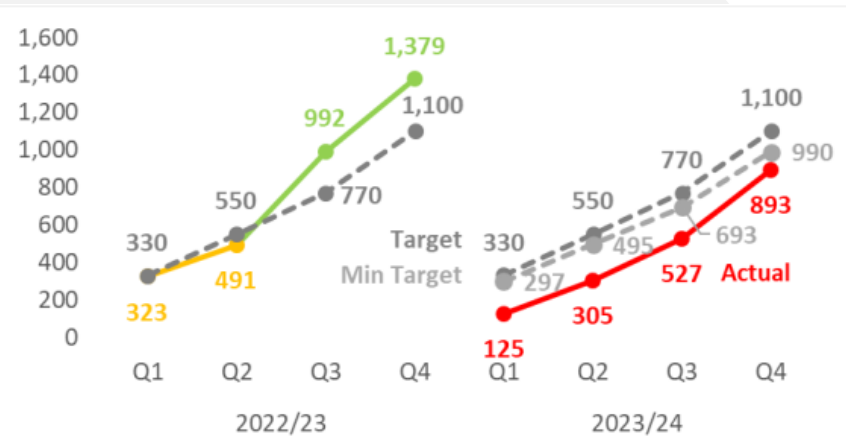
Mitigation action taken by the service

Corrective actions taken by supplier with additional instructors taken on and rate of delivery increasing through Q3 and Q4 in 2023-24.

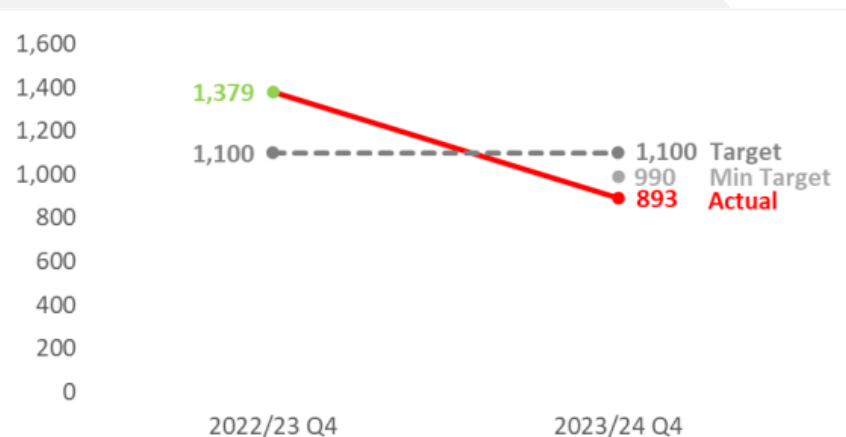
When will this be on track?

The service is anticipating stronger performance moving forward into 2024/25.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Declining ▼





Contextual Measures	Tower Hamlets	Comparator
Level of public realm cleanliness (litter)	97% (2021/ 22)	-
Level of CO <sub>2</sub> emissions generated by the council's activities (LBTH Green House Gas Annual returns)	6,930 tonnes (2020/ 21)	-
Level of CO <sub>2</sub> emissions in Tower Hamlets (London Energy and Greenhouse Gas Inventory (LEGGI))	997 kt (2020)	28.13 mt London (2020)
Percentage of population exposed to annual average NO <sub>2</sub> concentration above the Air Quality Strategy objective of 40µg/ m <sup>3</sup>	7.5% NO <sub>2</sub> (2019)	1.9% NO <sub>2</sub> (2019)
Percentage of population exposed to annual average PM2.5 concentration above the interim WHO Guideline of 10µg/ m <sup>3</sup> (London Atmospheric Emissions Inventory (LAEI) 2019)	100% PM2.5 (2019)	87.7% PM2.5 London (2019)



## Priority 8

A council that listens and works for everyone



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## Our delivery and performance

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## Priority 8

A council that listens and works for everyone



### Our ambition:

Residents benefit from accessible, high quality services and are involved in decisions that affect them

#### What have we delivered?

The new Tower Hamlets Partnership plan 2023-2028 'A Tower Hamlets for All' was launched following agreement by the Partnership Executive Group and Cabinet in November 2023. Through five cross-cutting calls to action, it supports a focused strategic partnership effort to seize current opportunities and address the most pressing challenges for residents and the borough through partnership leadership and delivery with the council.

The Partnership brings partners together to harness opportunities and promote the economic, social and environmental well-being of the borough and our residents, supported by a set of shared partnership outcomes,

110 projects have been awarded grants under the new Mayor's Community Grants Programme. Work has been undertaken with providers to address areas of

improvement. The first monitoring report from the programme is expected to be presented to the June Grants Determination Sub Committee.

The Small Grants process was launched in December 2023. Applications were opened on 11<sup>th</sup> December and closed on 2<sup>nd</sup> February 2024. The council received 179 applications and following assessment and moderation the small grant was awarded to 58 projects.

Furthermore, a refreshed emergency grant was launched on 11<sup>th</sup> December 2023. The council website has been updated to reflect this and applications processed as and when received.

328 stakeholders were engaged in the development of the Community Engagement Strategy. This included residents, partners, members and staff. The engagements were delivered through workshops, pop-ups, surveys and meetings.

We have completed the initial Corporate Peer Challenge review, and an action plan has been developed.

The ethnicity pay gap has reduced again in 2023 to 7.50%. Our work continues to look at what is driving the gaps and to implement targeted actions.

# KPI 049

## Percentage of top 5% of earners from Black, Asian and multi-ethnic communities



**Julie Lorraine** Corporate Director for Resources  
**Pat Chen** Director Workforce, OD and Business Support

Q4 RAG  
**Amber**

Q4 Actual  
**33.35%**

Below target by  
**2.65 (4.7%)**

### What the data shows

The top 5% earners who are Black, Asian and Multi-Ethnic is currently 33.35%. This is an increase of 1% from the last quarter (32.34%) and is now just below the Q2 figure, which was 33.49%. This is now 1.65% below target. There continue to have been changes in roles at deputy chief officer level and above through the quarter, which will impact the figures.

### Why is this below target?

There are relatively small numbers in the top 5% of earners, and so minimal change in terms of numbers can impact the percentage. In benchmarking terms, as at March 2023, Tower Hamlets had the highest percentage of top 5% earners who are Black, Asian or multi-ethnic across all London boroughs, with 42.8% (different calculation method is used for benchmarking).

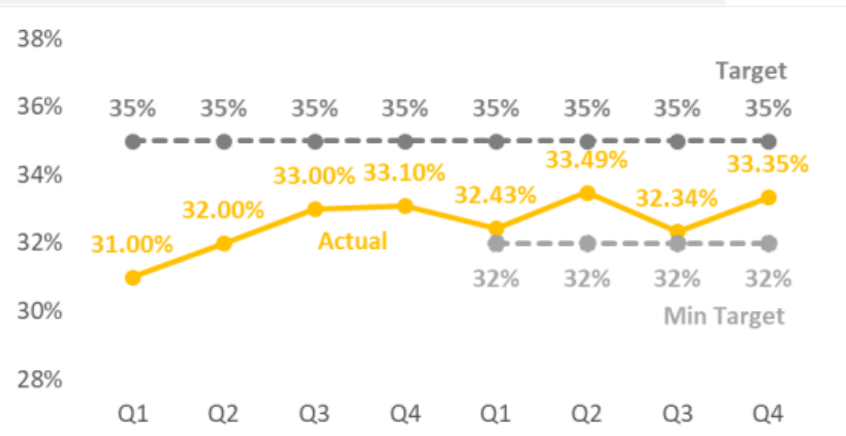
### Mitigation action taken by the service

Work continues from to address Black, Asian and Multi-Ethnic representation at the senior level through the council's Workforce to Reflect the Community Strategy and Action Plan, including through work to address the council's pay gaps, talent management, leadership and development, coaching and mentoring. Directorate targets have been 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, to address gaps at a local level, in addition to the corporate actions.

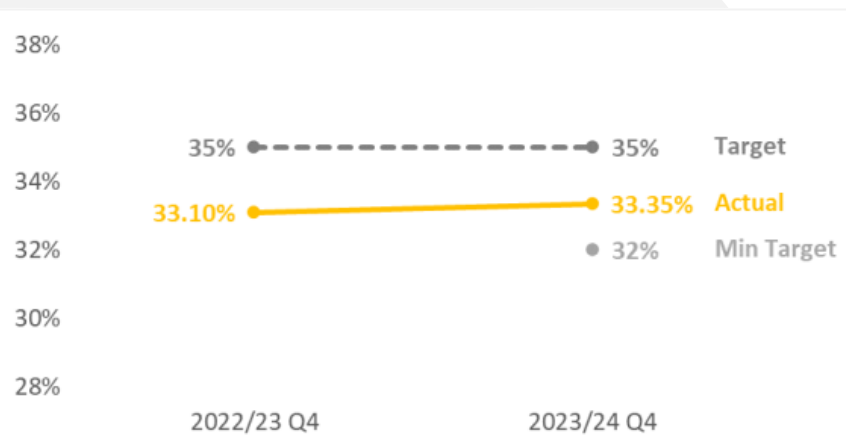
### When will this be on track?

These interventions will take time to show results, the trend is again moving in the right direction. As stated above, there are also now local directorate targets that will be monitored, with actions to address the gaps.

### Quarterly Performance Trend: Improving ▲



### Annual Performance Trend: Improving ▲



# KPI 050

## Residents' perception of being involved in decision-making



**Stephen Halsey** Chief Executive's Office  
**Robin Beattie** Director of Strategy, Improvement & Transformation

23/24 RAG

N/A

23/24 Actual

Annual

Decreased by

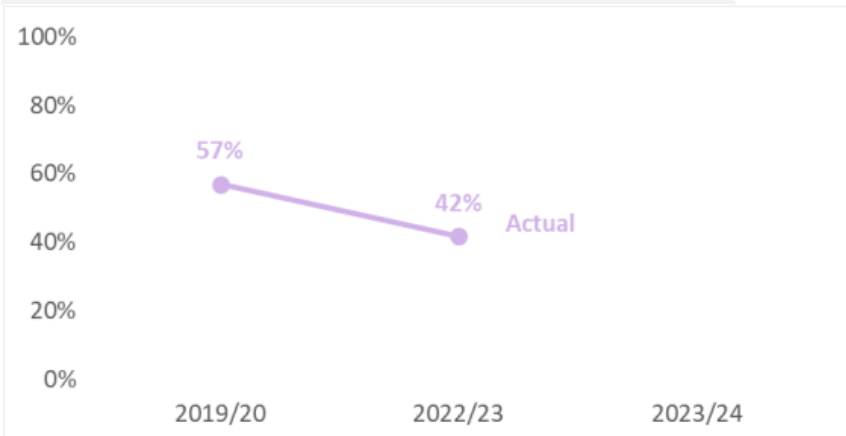
N/A

What the data shows

This measure is part of the Annual Residents Survey which is reported annually. Survey data for 2023/24 is not available yet.

This figure is down from 57% in 2019 to 42% in 2023, a reduction of 15 percentage points. There is an action plan being put in place to investigate the possible reasons for the drop in the figure and relevant actions the council can take to address the decline in residents' perception in this area.

Annual Performance Trend: N/A



# KPI 051

## Residents' perception of being kept informed by the Council



**Stephen Halsey** Chief Executive's Office  
**Robin Beattie** Director of Strategy, Improvement & Transformation

23/24 RAG

N/A

23/24 Actual

Annual

Decreased by

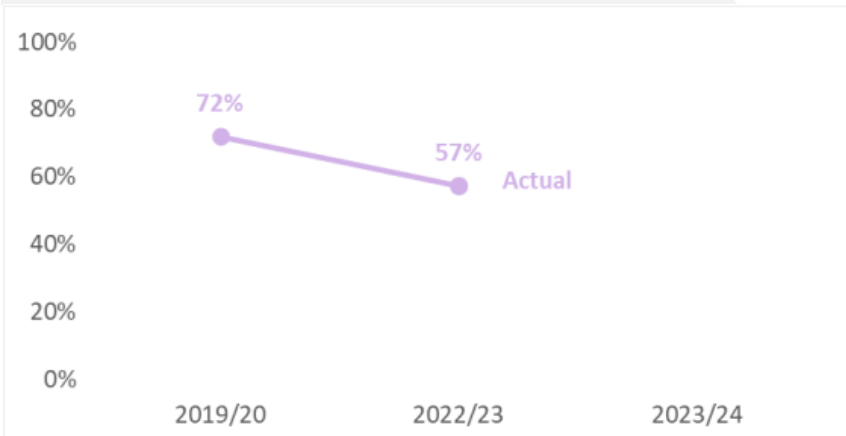
N/A

What the data shows

This measure is part of the Annual Residents Survey which is reported annually. Survey data for 2023/24 is not available yet.

This figure is down from 72% in 2019 to 57% in 2023, a reduction of 15 percentage points. There is an action plan being put in place to investigate the possible reasons for the drop in the figure and relevant actions the council can take to address the decline in residents' perception in this area.

Annual Performance Trend: N/A





Contextual Measures	Tower Hamlets	Comparator
Percentage of residents satisfied with their local area as a place to live (LBTH - Annual Residents Survey, Great Britain - LGA Residents Satisfaction Survey)	78% (2024)	74% Great Britain
Percentage of residents satisfied with the way the council runs things (LBTH - Annual Residents Survey, Great Britain - LGA Residents Satisfaction Survey)	63% (2024)	53% Great Britain
Percentage of residents who think the council acts on the concerns of residents (LBTH - Annual Residents Survey, Great Britain - LGA Residents Satisfaction Survey)	48% (2024)	49% Great Britain