



Strategic **delivery** KPI
performance report
Q3 review 2021-22



Our delivery and performance

The Strategic Plan is the key link in the 'Golden Thread' and used to inform directorate, service and team planning. It also sets out how the council will deliver the objective and priorities set out in the new Tower Hamlets Plan developed by the Tower Hamlets Strategic Partnership. The council is looking to deliver the following priorities and outcomes over the next three years.

Our priorities and outcomes



Priority 1 - People are aspirational, independent and have equal access to opportunities

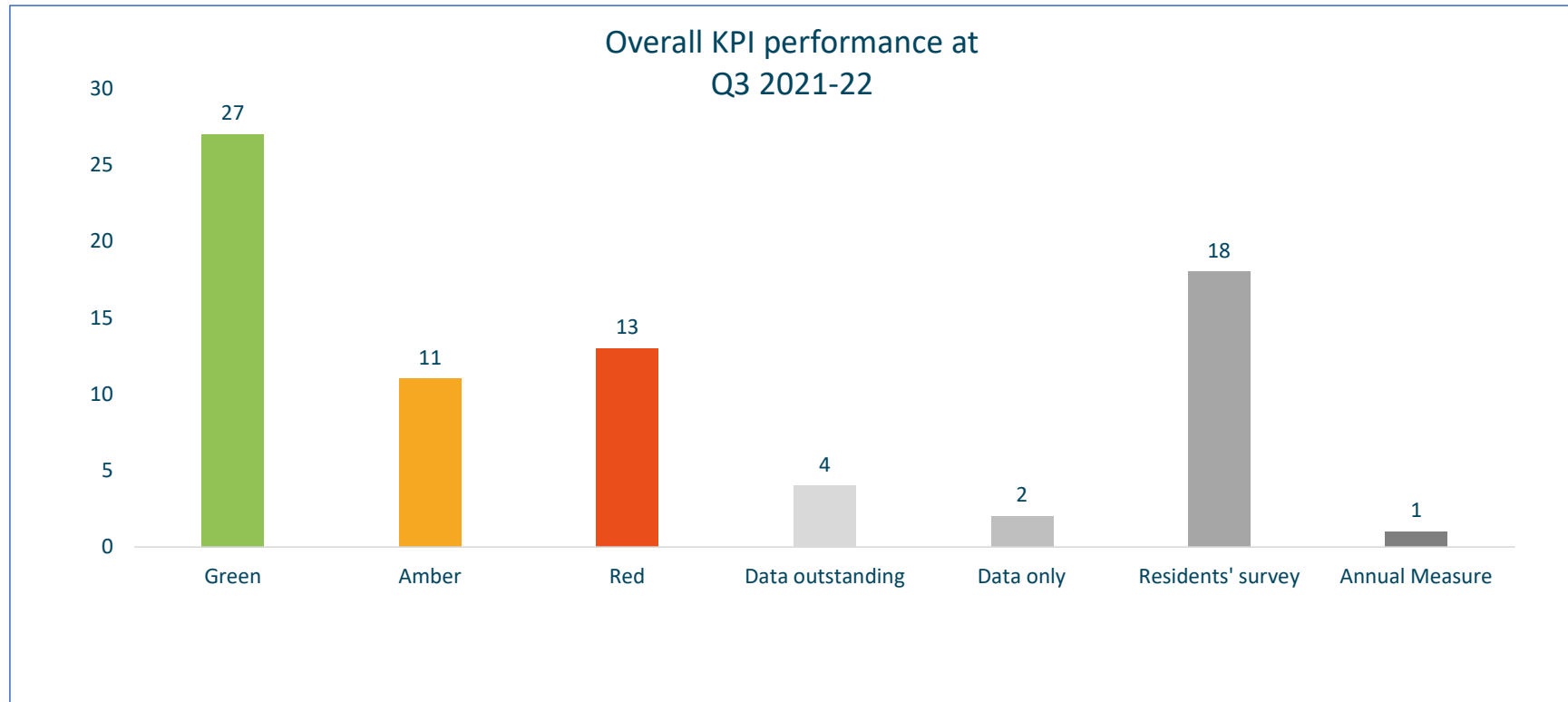
1. People access a range of education, training, and employment opportunities.
2. Children and young people are protected so they get the best start in life and can realise their potential.
3. People access joined-up services when they need them and feel healthier and more independent.
4. Residents feel they fairly share the benefits from growth and inequality is tackled.

Priority 2 - A borough that our residents are proud of and love to live in

5. People live in a borough that is clean and green.
6. People live in good quality affordable homes and well-designed neighbourhoods.
7. People feel safer in their neighbourhoods and anti-social behaviour is tackled.
8. People feel they are part of a cohesive and vibrant community.

Priority 3 - A dynamic, outcomes-based council using digital innovation and partnership working to respond to the changing needs of our borough

9. People say we are open and transparent putting residents at the heart of everything we do.
10. People say we work together across boundaries in a strong and effective partnership to achieve the best outcomes for our residents.
11. People say we continuously seek innovation and strive for excellence to embed a culture of sustainable improvement.



Performance

Outcome	Measure number	Indicator name	Short description	Outturn 2020/21	Quarter target 2021/22	Quarter minimum expectation 2021/22	Outturn Q1 2021/22	Outturn Q2 2021/22	Outturn Q3 2021/22	Last updated	Year on year trend	RAG status
ONE	1	Percentage of eligible children living in low income families accessing early years provision	The percentage of eligible 2 year olds accessing early years provision	NEW	55.0%	49.5%	41.3%	N/A	N/A	Q1	N/A	Data outstanding
ONE	2	Percentage of secondary pupils attending school regularly	The percentage of secondary school pupils who attended at least 90% of their possible sessions.	82.9%	90.2%	81.18%	82.6%	82.7%	85.3%	Q3	↑	AMBER
ONE	3	Percentage of 16-17 year olds in education, employment or training	The proportion of 16-17 year olds who are in Education, Employment or Training (EET). The measure is based on tracking the progression of young people in the age group.	95.0%	94.0%	84.6%	94.3%	92.7%	95.2%	Nov-21	↑	GREEN

Outcome	Measure number	Indicator name	Short description	Outturn 2020/21	Quarter target 2021/22	Quarter minimum expectation 2021/22	Outturn Q1 2021/22	Outturn Q2 2021/22	Outturn Q3 2021/22	Last updated	Year on year trend	RAG status
ONE	4	Percentage of Idea Store Learning learners who pass their course	The percentage of adult Idea Store learners who completed their course successfully. Counting number of courses successfully passed.	91.0%	97.0%	87.3%	100.0%	98.0%	96.0%	Q3	↑	AMBER
ONE	5	Number of small and medium, and new enterprises supported through the council's business programmes	The number of businesses in the borough involved in participating in any of the enterprise support projects that the council runs.	1,069	450	405	288	373	512	Q3	↑	GREEN
ONE	6	Number of young people (16-24) supported into employment via the Kickstart programme	Cumulative measure. Straight count of the number of TH residents who secure a job through our Kickstart programme. This will also include any residents who may have secured jobs through another Kickstart gateway contract	NEW	469	422	111	210	1,800	Q3	N/A	GREEN

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ONE	7	Percentage of residents who complete their job preparation training with the Workpath service	Workpath is a unique employment service for Tower Hamlets residents, providing a wide range of training and support to help people overcome their often multiple barriers to getting into work. Counting number of courses successfully passed / completed.	NEW	50.00%	45.00%	48.58%	54.54%	81.81%	Q3	N/A	GREEN
ONE	8	Number of residents supported into employment by the Workpath service	Workpath is a unique employment service for Tower Hamlets residents, providing a wide range of support to help people overcome their often multiple barriers to getting into work. Counting the number of adults supported into employment by the council's Workpath Service. Cumulative measure.	326	472	297	225	441	836	Q3	↑	Data only

Outcome	Measure number	Indicator name	Comment
ONE	1	Percentage of eligible children living in low income families accessing early years provision	Due to late signing of service agreements with DWP, we have not been able to obtain the denominator in order to calculate this measure. We will however be able to report again in Q4.
ONE	2	Percentage of secondary pupils attending school regularly	Attendance of pupils in secondary school has continued to be adversely affected by the impact of the Covid pandemic. The high rate Covid infection in the local community over the Autumn term was an additional local factor, which had a further impact on parental confidence and re-engagement with education. Schools and partner agencies continue to work on improving attendance through targeted support work, continuous tracking of vulnerable groups, increasing scope of the vaccination programme and pursuing legal action for non-attendance where appropriate. School register checks were carried out in November and a new measure capturing the attendance of all children whose attendance was at 85% or lower was introduced. Advice, guidance and targeted actions are now being implemented by schools and the Behaviour and Attendance Support Service (BASS). Where multi-agency action has been required, appropriate referrals to School Health, SEND and Children's Social Care have been made. It is unlikely that school attendance at secondary will return to pre-Covid levels in this academic year and the attendance of vulnerable children who have been disproportionately affected by Covid. The impact on their social and economic well-being will continue to require intensive intervention for a minimum of 18 months. Current secondary school attendance is over 90% and above the national average.
ONE	3	Percentage of 16-17 year olds in education, employment or training	The latest available data is for November 2021. 95.2 per cent of young people in the borough are in education, employment and training. We have exceeded our target of 94 per cent. We will submit our official annual figures to the DfE in February 2022.

Outcome	Measure number	Indicator name	Comment
ONE	4	Percentage of Idea Store Learning learners who pass their course	<p>The latest available date is for Term A covers learners who took an Idea Store learning adult learner course between September-December 2021. In Term A, 1,419 residents enrolled achieving 92 per cent pass rate. We did not meet our target of 97 per cent but exceeded the minimum expectation.</p> <p>This lower figure represents the result of some of the Covid challenges on recruitment and completion. The annual mean achievement is 97% and is within margins. As a result of Covid-19 we had to convert many of our courses from on site to online. This had a negative impact on learner attendance which subsequently impacted on the proportion of learners' success rates. Some learners enrolled onto online courses but did not enjoy being taught online so withdrew. Other courses did not attract any enrolments because they were converted to online resulting in the closure of 7 percent of our courses. We expect to see a pick up in the number of enrolments, attendance and successful course completions as lockdown and work from home arrangements ease over the coming months.</p>
ONE	5	Number of small and medium, and new enterprises supported through the council's business programmes	
ONE	6	Number of young people (16-24) supported into employment via the Kickstart programme	<p>Tower Hamlets residents in a Kickstart placement = 1,800, broken down as follows:</p> <ul style="list-style-type: none"> • Tower Hamlets Gateway = 274 (16 as a direct employer) • Other gateways = 1,526 <p>In addition, non TH residents through Tower Hamlets gateway = 116</p> <p>The Supported Employment Team has delivered 404 Kickstart placements to the end of Q3. Ratio of Tower Hamlets/non Tower Hamlets residents = 71.3%/28.7%. Pre Kickstart training with our partners has enabled a lot of young people to secure a Kickstart placement. Employer engagement delivered by the Supported Employment Team has been excellent and a large number of employers wouldn't have been recruiting via our service and Job Centre Plus (JCP) without this engagement. Overall East London JCP District has been ranked No. 1 nationally in terms of delivering on Kickstart, and Tower Hamlets has been a significant contributor with the largest local authority Kickstart Gateway portfolio nationally.</p>

Outcome	Measure number	Indicator name	Comment
ONE	7	Percentage of residents who complete their job preparation training with the Workpath service	1,394 job preparation training and intervention activities with our Workpath clients have taken place so far this year, helping them to gain the skills they need to enter the jobs market. Interventions included interview preparation, application support, coaching, and barriers to employment and skills assessments. This is a cumulative measure.
ONE	8	Number of residents supported into employment by the Workpath service	Given the uncertainty with the economy, we plan to track our progress rather than assess our performance against target. The target is advisory only. This is a cumulative measure.

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TWO	9	Percentage of Education Healthcare Plan assessments completed within the statutory timescales of 20 weeks	The percentage of Education Healthcare Plan assessments complete within 20 weeks.	NEW	46.0%	41.4%	43.01%	41.2%	35%	Q3	N/A	RED
TWO	10	Children with child protection plans receiving timely visits	Percentage of children on a child protection plan receiving a visit with 10 working days. This measure is a snapshot of those children open at the end of the quarter and subject of child protection plans.	NEW	95.0%	90.0%	94.56%	87.1%	94.4%	Q3	↑	AMBER
TWO	11	Families who are seeing the benefits of being supported before problems escalate	The percentage of families who achieved improved outcomes through Early Help support.	N/A	70.0%	63.0%	70.0%	67.6%	61.0%	Q3	↑	RED

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TWO	12	Percentage of pupils who are regularly attending primary school in reception year	The percentage of pupils in Reception who attended at least 90% of their possible sessions.	76.0%	80.50%	72.45%	77.0%	77.3%	63.7%	Q3	↓	RED
TWO	13	Percentage of pupils who are regularly attending primary school in Years 1-6	The percentage of pupils in Years 1-6 who attended at least 90% of their possible sessions.	84.0%	95.00%	85.50%	85.2%	86.2%	81.6%	Q3	↓	RED

Outcome	Measure Number	Indicator Name	Short description	Outturn 2020/21	Quarter target 2021/22	Quarter minimum expectation 2021/22	Outturn Q1 2021/22	Outturn Q2 2021/22	Outturn Q3 2021/22	Last updated	Year on year trend	RAG status
TWO	14	Long term looked after children who are in stable placements	The percentage of children who have been looked after for two and a half years or more who have been in the same placement for at least the last two years or who are placed for adoption.	72.7%	72.0%	65.0%	67.8%	63.5%	68.2%	Q3	↓	AMBER
TWO	15	Young people engaging with the youth offer who achieve a recorded outcome	The percentage of young people who are engaged with the with the council's and council commissioned youth centres who achieve a recorded outcome.	35.6%	45.0%	40.5%	25.9%	23.1%	45.0%	Q3	↑	GREEN

Outcome	Measure Number	Indicator Name	Comment
TWO	9	Percentage of Education Healthcare Plan assessments completed within the statutory timescales of 20 weeks	The quarterly target is being raised each quarter as a stretch target as we seek to delivery our EHCP recovery plans. Over Q3 completion rates for Education, Health and Care Plans (EHCPs) dropped due to identified issues with the timeliness of the receipt of advices provided for the assessment process from professionals and other services, in particular the Educational Psychology Service. Work on delayed EHCPs has continued during this time and although impacted upon by staff leave over the Christmas period the completion of the delayed plans completed impact on overall timeliness figures. From Q4 – weekly checks with SEN Managers and services contributing to advices are being held to improve the overall timeliness for Q4.
TWO	10	Children with child protection plans receiving timely visits	December is a relatively short month and a large portion of practitioners took annual leave that meant those working had to assist in undertaking visits. The child protection visits did take place however there were some delays with these being written up / recorded on the case management system in a timely manner. The issue with timely recording was highlighted with the relevant Family Support and Protection team managers who have given assurances that their respective teams will ensure this does not occur in the month of January and the months going forward. It is the aim that performance should be on track from January 2022 onwards and accompanied with performance surgeries for early identification, so measures are put in place to address and rectify any foreseen issues / problems. The reported quarterly figure is the average for the quarter – in December performance was 94.4%.
TWO	11	Families who are seeing the benefits of being supported before problems escalate	Currently Early Help are undertaking an audit into 21 families who have reported not to have seen an improvement in outcomes from Early Help involvement. In the last quarter there has been an increase in the number of referrals to Early Help from MASH – December saw 41% of MASH all contact outcomes being progressed to Early Help. The main reasons for referrals have been: Support around Parental Conflict/Domestic Abuse; Housing; Financial Support; and Support for Refugee families – who are in dispersal hotels. Early Help Assessments are family led with the scoring reflecting very much where families feel they are at the point that the scoring takes place; this reflects a moment in time. Although families are supported, they can often feel that support does not get them the outcomes they wish. Examples would be: Housing, whether despite Early Help providing support, the family will not necessarily be rehoused; Families in the dispersal hotels, who find themselves in a hotel for significant periods of time with lots of waiting and uncertainty; and finally the pandemic has resulted in significant financial poverty and families are often reporting a lower outcome score.

Outcome	Measure Number	Indicator Name	Comment
TWO	12	Percentage of pupils who are regularly attending primary school in reception year	<p>Reception age attendance has been particularly affected by the pandemic. Feedback gathered from providers and parents indicate that, as many of the children attending Reception are of non-statutory school age, parental anxiety about the transmission risk in the community led to parents deciding not to send their reception age children to school. This has continued whilst infection rates in the community are still high and parents have still been able to work from home. Overall attendance is currently 90%.</p> <p>Providers, the Parent and Family Support Service (PFSS) and Family Hubs have been working to restore parental confidence and to ensure that families feel reassured about protective measures taken in settings. Attendance has risen slowly as community rates have reduced, although staff absence in Early Years settings has been high in the first 4 weeks of Spring term and this has further affected attendance.</p> <p>It is unlikely that attendance at Reception will return to pre-Covid levels before the end of the academic year, although it is believed that return to workplaces will encourage parents to return their children to fulltime attendance.</p>
TWO	13	Percentage of pupils who are regularly attending primary school in Years 1-6	<p>Children in primary schools' attendance has continued to be adversely affected by the impact of the Covid pandemic. The high rate Covid infection in the local community over the Autumn term was an additional local factor, which had a further impact on parental confidence and re-engagement with education. However, the picture is changing and the average attendance for primary is now at 90% in the Spring term (DfE return). Due to the above factors, there was a higher percentage of children, across the age ranges, who fell into the Persistent Absence category (attendance below 90%).</p> <p>Schools and partner agencies continue to work on improving attendance through targeted support work, continuous tracking of vulnerable groups, increasing scope of the vaccination programme and pursuing legal action for non-attendance where appropriate.</p> <p>School register checks were carried out in November and a new measure capturing the attendance of all children whose attendance was at 85% or lower was introduced. Advice, guidance and targeted actions are now being implemented by schools and the Attendance Service. Where multi-agency action has been required, appropriate referrals to School Health, SEND and Children's Social Care have been made. It is unlikely that school attendance at primary will return to pre-Covid levels in this academic year and the attendance of vulnerable children who have been disproportionately affected by Covid. The impact on their social and economic well-being will continue to require intensive intervention for a minimum of 18 months.</p>

Outcome	Measure Number	Indicator Name	Comment
TWO	14	Long term looked after children who are in stable placements	<p>The long term stability for children in care is measured for those children in care for 2.5years who have been in the same placement for a period of 730 days or more. The Q3 performance for this metric is below target because a number of children in long term care experienced unplanned placement disruptions and moves both in Q1 and Q2 of the current reporting year.</p> <p>Some of the placement disruptions were unplanned and either due to standard of care issues within the placement or the complex needs of some of the children and the necessity in ensuring subsequent placements with carers who are better able to meet their needs. We continue to have stringent procedures in place with regards placement moves and focus remains on long-term fostering matches so children are better placed in secure and stable placements.</p> <p>We anticipate improvement with this measure in the forthcoming quarters however we are realistic that this might be slow and steady. The majority of the current cohort of children who have been in care for 2.5+ years and not in a long-term placement have been in their current placements for under a year, whilst others have been in the same placement for approximately 1.5 years. In light of this, we anticipate the relevant children not to have hit the 2-year mark for a few months yet.</p>
TWO	15	Young people engaging with the youth offer who achieve a recorded outcome	<p>Target achieved. The newly commissioned services are now beginning to bed in and be able to demonstrate impact. We have held the first Youth Providers Forum since the award of the last contracts and all providers are very engaged in the new model moving forward – particularly in sharing good practice and working together to tackle issues. We have made a bid for some growth funding and we have also been in discussions about building collaboration to deliver training to the wider network and how to share this with minimal cost implications.</p>

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THREE	16	People who are more independent after being supported through reablement services.	Reablement is a short term service provided to people leaving hospital or current service users who may have deteriorated following a fall or a spell of illness. Reablement is designed to enable them to remain more independent for longer. The measure reflects the proportion of new clients who required reduced support after reablement or who did not require any further support within the year.	55.0%	75.00%	67.50%	47.4%	52.1%	54.0%	Q3	↑	RED
THREE	17	Residents' self-reported level of physical activity	This measure is taken from the council's residents' survey. It is expressed as the percentage of respondents who say that, on average, they complete over 150 minutes of physical activity and are therefore considered physically active in line with national guidance.	29.0% 2018/19	31.88%	26.12%	N/A	N/A	N/A	2018/19	N/A	Residents' survey
THREE	18	Residents' self-reported level of health	This measure is taken from the council's residents' survey. It is expressed as the percentage of respondents who report their health as being 'very good' or 'good'.	77.0% 2018/19	79.48%	74.52%	N/A	N/A	N/A	2018/19	N/A	Residents' survey

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THREE	19	Number of people using social care who receive direct payments as part of self directed support	This measure is derived from the Adult Social Care Outcomes Framework (ASCOF). Direct payments are an indication of individuals having choice and control of their services.	593	650	630	583	595	614	Q3	↑	RED

Outcome	Measure Number	Indicator Name	Short description	Outturn 2020/21	Quarter target 2021/22	Quarter minimum expectation 2021/22	Outturn Q1 2021/22	Outturn Q2 2021/22	Outturn Q3 2021/22	Last updated	Year on year trend	RAG status
THREE	20	Overall satisfaction with care and support services	This measure is taken from the statutory annual service user survey and used as a benchmarking metric nationally for service quality. It is expressed as a percentage where the numerator is all respondents who say they are 'extremely', 'very' or 'quite satisfied' and the denominator is the total number of responses to the question	86.7% (latest data 19/20) - no survey in 20/21	88%	84%	N/A	N/A	N/A	N/A	N/A	Residents' survey
THREE	21	Overall contribution of care and support services to quality of life	This measure demonstrates the contribution of care and support services to the quality of life of service users. It is derived from the statutory annual service user survey question "Do care and support services help you to have a better quality of life?". The measure is expressed as the percentage of those who answer 'yes' to the question.	93.2% (19/20) - no survey in 20/21	94%	89%	N/A	N/A	N/A	N/A	N/A	Residents' survey

Outcome	Measure Number	Indicator Name	Short description	Outturn 2020/21	Quarter target 2021/22	Quarter minimum expectation 2021/22	Outturn Q1 2021/22	Outturn Q2 2021/22	Outturn Q3 2021/22	Last updated	Year on year trend	RAG status
THREE	22	Number of people who are signposted to find appropriate advice and support in the wider community that helps them to maintain their independence	This is a measure of the effectiveness of advice and signposting services in enabling people to self-manage their health and wellbeing.	NEW	65%	62%	N/A	69.0%	69.0%	Q3	N/A	GREEN
THREE	23	% of closed section 42 enquiries where desired outcomes expressed were achieved. (Making Safeguarding Personal)	This is a measure from the Safeguarding Adults Collection and relates to Making Safeguarding Personal. The numerator is the total number of clients who expressed their desired outcomes where those outcomes were fully or partially achieved.	NEW	83%	76%	86.11%	88.3%	89.6%	Q3	N/A	GREEN

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THREE	24	Number of people engaging with smoking cessation service who quit smoking	Number of self-reported successful quitters at 4 weeks. Successful quitters are those smokers who successfully quit at the four-week follow-up. A client is counted as a 'self-reported 4-week quitter' when assessed four weeks after the designated quit date, if they declare that they have not smoked, in the past two weeks. It is expected that 80% of the quits should be verified with a carbon monoxide reading (NICE Guidance). Cumulative	826 (Q1 - 3 20/21 total)	850	765	284	578	N/A	Q2	N/A	Data outstanding

Outcome	Measure Number	Indicator Name	Comment
THREE	16	People who are more independent after being supported through reablement services.	<p>Performance against this indicator improved slightly during Q3 but remains below target. That performance is below target for this measure indicates pressures on the health and care system. We continue to see high volumes of hospital discharges and people needing more ongoing support following an initial period of rehabilitative or reablement upon leaving hospital. At the end of Q3 there are 203 people who currently have short term care packages, the highest level so far this year, up from 169 at the end of Q2.</p> <p>We have restarted the more normal reablement service duration of 6 to 8 weeks and will continue to monitor the situation closely and activity relating to hospital discharge. ASC locality teams are working closely with the hospital SW team, clinical staff and commissioned services.</p> <p>It is hard to estimate when performance will be back on track given likely autumn and winter pressures; the situation will remain closely monitored.</p>
THREE	17	Residents' self-reported level of physical activity	<p>We had planned to undertake our annual residents' survey 2022 in January. However, due to the Omicron variant and the guidance in place we had to postpone the survey to the summer.</p>
THREE	18	Residents' self-reported level of health	<p>We had planned to undertake our annual residents' survey 2022 in January. However, due to the Omicron variant and the guidance in place we had to postpone the survey to the summer.</p>

Outcome	Measure Number	Indicator Name	Comment
THREE	19	Number of people using social care who receive direct payments as part of self directed support	<p>The target for this measure is now a numerical one rather than a percentage of ASC clients. The target is 650. At the end of Q3 there were 614 clients who are active users of Direct Payments (DPs), an increase of 19 since Q2. Performance dipped in Q1 but has generally been on an upward trajectory for some time.</p> <p>Performance on this measure has been on a steady improvement trajectory through the year. There are a number of issues impacting performance including internal processes around the time taken to set up DPs and lack of clarity on how people can benefit from using them. Nationally and across London, use of direct payments has decreased during the last two years. Our performance, whilst somewhat lower than that of our peers has generally improved over this period. In Tower Hamlets, 23% of adult social care service users have a direct payment compared to 24% across London and 27% nationally.</p> <p>The direct payments working group is overseeing the rollout of a number of 'test and learn' initiatives to make DPs easier to access and to improve uptake. Challenging but realistic targets have been set for teams across ASC for setting up new direct payments.</p> <p>Performance is steadily improving which suggests the targeted work to drive uptake of DPs is having an impact. If the increasing trend we have seen over the past two quarters continues then it is possible the target will be achieved by summer 2022.</p>

Outcome	Measure Number	Indicator Name	Comment
THREE	20	Overall satisfaction with care and support services	This measure is from an annual statutory survey that will not be reported until the end of the financial year.
THREE	21	Overall contribution of care and support services to quality of life	This measure is from an annual statutory survey that will not be reported until the end of the financial year.

Outcome	Measure Number	Indicator Name	Comment
THREE	22	Number of people who are signposted to find appropriate advice and support in the wider community that helps them to maintain their independence	1,592 people who would have otherwise contacted adult social care were signposted to other sources of advice and support during Q3. In Q3 the new Tower Hamlets Connect service handled over 3,300 referrals two thirds of which would ordinarily have been dealt with by adult social care.
THREE	23	% of closed section 42 enquiries where desired outcomes expressed were achieved. (Making Safeguarding Personal)	89.6 per cent of closed section 42 enquiries where desired outcomes expressed were achieved. We exceeded our target of 83 per cent. This achievement equates to 232 vulnerable adults having been safeguarded from abuse or neglect.

Outcome	Measure Number	Indicator Name	Comment
THREE	24	Number of people engaging with smoking cessation service who quit smoking	So far this year 578 smokers have successfully quit smoking using our cessation service. Due to the 6 week treatment programme, outcomes data can't be provided before 6 weeks of ending a quarter. That coupled with allowing some time to the NHS providers to upload the data. Q3 data will be available in March.

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FOUR	25	Residents' self-reported level of health for groups experiencing health inequalities - BAME residents	This measure is taken from the council's residents survey. The result is expressed as the percentage of respondents who report their health as being 'very good' or 'good'.	76.8% 2018/19	79.36%	74.40%	N/A	N/A	N/A	2018/19	N/A	Residents' survey
FOUR	26	Residents' self-reported level of health for groups experiencing health inequalities - residents from C2, D, E socio-economic groups	This measure is taken from the council's residents survey. The result is expressed as the percentage of respondents who report their health as being 'very good' or 'good'.	68.3% 2018/19	71.1%	65.6%	N/A	N/A	N/A	2018/19	N/A	Residents' survey
FOUR	27	Proportion of residents who complete their job preparation training with the Workpath service who are women	Workpath is a unique employment service for Tower Hamlets residents, providing a wide range of support to help people overcome their often multiple barriers to getting into work. Measuring the proportion of residents supported into work by the workpath (actual number) who are female. Cumulative measure.	NEW	45%	41%	48.5%	47.7%	50.0%	Q3	N/A	GREEN

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FOUR	28	Proportion of residents who complete their job preparation training with the Workpath service who are from BAME backgrounds	Workpath is a unique employment service for Tower Hamlets residents, providing a wide range of training and support to help people overcome their often multiple barriers to getting into work. Measuring the proportion of residents supported into work by the Workpath who are from Black, Asian and minority ethnic (BAME) backgrounds. Cumulative measure.	NEW	85%	77%	84.2%	98.6%	82.5%	Q3	N/A	AMBER
FOUR	29	Proportion of residents who complete their job preparation training with the Workpath service who have disabilities	Workpath is a unique employment service for Tower Hamlets residents, providing a wide range of support to help people overcome their often multiple barriers to getting into work. Measuring the proportion of residents supported into work by the Workpath who have a disability or health problem. Cumulative measure.	NEW	15%	14%	13.2%	17.3%	15.1%	Q3	N/A	GREEN

Outcome	Measure Number	Indicator Name	Short description	Outturn 2020/21	Quarter target 2021/22	Quarter minimum expectation 2021/22	Outturn Q1 2021/22	Outturn Q2 2021/22	Outturn Q3 2021/22	Last updated	Year on year trend	RAG status
FOUR	30	Proportion of residents who complete their job preparation training with the Workpath service who live in the most deprived postcode areas	Workpath is a unique employment service for Tower Hamlets residents, providing a wide range of support to help people overcome their often multiple barriers to getting into work. Measuring the proportion of residents supported into work by the Workpath who from deprived postcodes. Deprived postcodes has been defined postcodes in the bottom 3 deciles according to the Index of Multiple Deprivation (IMD). Cumulative measure.	NEW	70%	63%	73.2%	73.4%	80.1%	Q3	N/A	GREEN

Outcome	Measure Number	Indicator Name	Short description	Outturn 2020/21	Quarter target 2021/22	Quarter minimum expectation 2021/22	Outturn Q1 2021/22	Outturn Q2 2021/22	Outturn Q3 2021/22	Last updated	Year on year trend	RAG status
FOUR	31	Average annual income increase for residents receiving benefit maximisation support	This indicator measures the average annual increase in benefits achieved for residents who were supported to maximise their income on benefits (including backdated appeals and new benefits) (£). This is a demand-led service and therefore target represents the average achieved for residents over the past four years. However it should be noted that changes to welfare eligibility could reduce the amounts achieved.	NEW	£6,130.7	£5,517.6	£6,578.38	£5,967.14	£5,716.16	Q3	N/A	AMBER
FOUR	32	Number of residents who are better off after receiving benefit maximisation support	Numerator of measure above: Average annual income increase for residents receiving benefit maximisation support	NEW	2,985	2,686	1,367	2,774	4,051	Q3	N/A	GREEN

Outcome	Measure Number	Indicator Name	Short description	Outturn 2020/21	Quarter target 2021/22	Quarter minimum expectation 2021/22	Outturn Q1 2021/22	Outturn Q2 2021/22	Outturn Q3 2021/22	Last updated	Year on year trend	RAG status
FOUR	33	Households whose homelessness has been prevented or relieved	Percentage of households whose homelessness was prevented or relieved via the Housing Options Service or through any funded initiative. Of those whose cases were closed in that quarter. Cumulative measure. Based on statutory returns.	44.9%	50.0%	45.0%	43.0%	46.8%	N/A	Q2	↑	AMBER

Outcome	Measure Number	Indicator Name	Comment
FOUR	25	Residents' self-reported level of health for groups experiencing health inequalities - BAME residents	We had planned to undertake our annual residents' survey 2022 in January. However, due to the Omicron variant and the guidance in place we had to postpone the survey to the summer.
FOUR	26	Residents' self-reported level of health for groups experiencing health inequalities - residents from C2, D, E socio-economic groups	We had planned to undertake our annual residents' survey 2022 in January. However, due to the Omicron variant and the guidance in place we had to postpone the survey to the summer.
FOUR	27	Proportion of residents who complete their job preparation training with the Workpath service who are women	So far this year we have undertaken 697 job preparation training and intervention activities with Workpath clients in this cohort. The range of activities are summarised in measure number 7.

Outcome	Measure Number	Indicator Name	Comment
FOUR	28	Proportion of residents who complete their job preparation training with the Workpath service who are from BAME backgrounds	<p>To date (Q3) we have undertaken 1,150 job preparation training and intervention activities with clients in this cohort. The range of activities are summarised in measure number 7. We missed our target but met minimum expectations (82.5%). The table illustrates how dramatically this output can fluctuate across quarters, with 98.6% having been achieved in Q2, influenced by a range of factors including Covid rates and lockdown measures, as well as interest in specific opportunities on offer.</p> <p>The Workpath service supports residents with multiple barriers into work. Covid has had a disproportionate impact on our BAME residents which has subsequently impacted numbers engaged in intervention activities. We hope for an improvement if Covid cases reduce and confidence in vaccinations increases. By the end of Quarter 3 we had supported 836 residents into work of which 735 (88%) are BAME. Training and support interventions are delivered by IAG officers and a range of internal and external services, including Idea Store Learning who provide high quality targeted basic skills and ESOL for WP clients. All WP clients are facing significant barriers including practical concerns such as care responsibilities and debt; alongside multiple skills need, personal health issues, and low self-esteem and confidence. Ongoing pastoral care from the team and other providers is vital to ensure our targeted demographics are able to complete interventions, and so completion rates vary across subject and providers. The team will focus on ensuring consistent pastoral care across all provision with the caveat that every provider, including Workpath, is extremely stretched for resources. These pastoral support needs relate to all WP clients, but BAME clients in particular have cited additional concerns about their health vulnerability in relation to Covid, a lack of access to quality broadband and devices, and additional caring responsibilities. Further considerations relate to dropout rates. For example, construction is a key focus for the service, but it is unpopular as a career choice for certain BAME groups. Whilst officers promote the myriad career pathways in construction and related sectors, some clients start a course to try it but drop out. Others who have committed to courses fail to turn up at all and offer spurious reasons. Officers will continue to try and identify the reasons behind non completion/non attendance and take steps to address the issues.</p>
FOUR	29	Proportion of residents who complete their job preparation training with the Workpath service who have disabilities	<p>So far this year we have undertaken 211 job preparation training and intervention activities with Workpath clients in this cohort. The range of activities are summarised in measure number 7.</p>

Outcome	Measure Number	Indicator Name	Comment
FOUR	30	Proportion of residents who complete their job preparation training with the Workpath service who live in the most deprived postcode areas	So far this year we have undertaken 1,116 job preparation training and intervention activities with Workpath clients in this cohort. The range of activities are summarised in measure number 7.

Outcome	Measure Number	Indicator Name	Comment
FOUR	31	Average annual income increase for residents receiving benefit maximisation support	<p>LCF-funded services: Between October-December 2021 a total of 1,151 clients were assisted to maximise their income. The total amount achieved was £7,1090,375.5, equating to £6,176.69 average annual income, against their target of £6,216.20 per person. Tackling Poverty Team: Between October-December 2021 a total of 126 clients achieved an increase in income after being assisted by the Tackling Poverty team. The total amount of income increased and/or backdated as a result of this help is £6,080,56 average annual income, against their target of £5,000. Overall: So far this year, we have supported 4,127 residents to receive an average increase and/or backdated income of £5,716.16. All LCF consortium partners continue to work through the situation of Omicron variant Covid-19, which brings new challenges to advice provisions and service users. We are now working to revert back to face to face services for vulnerable clients but still continuing with hybrid telephone and online service this continues too. Targets affected due to the halt of drop-in services and a decreased service due to many of our service users, largely from the BAME community possessing digital and language barriers. All advice agencies have seen a greater demand for advice without the staffing, volunteers and ill health due to Omicron variant and this has had a massive impact on the number of clients all agencies have been able to see and respond to. This quarters outturn continues reflects the impact the pandemic has had on all services as we all strive to provide a well-balanced service to all our clients through a new hybrid service offering phone, SMS, email, video link and face to face advice. We have again seen a change in case matters affecting individuals, such as housing evictions, PIP appeals, growing debt issues, benefits issues and DWP overpayments created by the pandemic resulting in sudden losses of income, thus resulting in a surge of UC claims, homelessness and mental health. The need of food bank gas and electricity vouchers and other financial support continues to rise into 2021 and continue in 2022. This is a demand-led service and therefore we set a target representing the average achieved for residents over the past four years. However, it should be noted that changes to welfare eligibility could reduce the amounts achieved. CAB as the lead meet with partner organisations through the formal consortium meetings to discuss and evaluate how as a partnership they are delivering against the grant agreement and can continue to deliver an effective service amidst the Covid-19 pandemic situation. Our advice services continue, and clients booked and contacted via telephone and SMS and face to face are supported. We help with forms where clients are unable to read or write, UC logon and verification issues. All the partners continue to work on an exit plans of getting back to working in their office and outreach spaces again. We hope that performance will improve as we return to normal working patterns.</p>
FOUR	32	Number of residents who are better off after receiving benefit maximisation support	<p>Cumulative measure. This quarter 1,277 received benefit maximisation support that left them financially better off (4,051 to date). So far this year, 285 residents were helped by our Tackling Poverty team and 3,766 by our LCF funded services.</p>

Outcome	Measure Number	Indicator Name	Comment
FOUR	33	Households whose homelessness has been prevented or relieved	<p>This measure is reported cumulatively and in arrears. The most recent data is for Q2. Performance within Q2 on its own exceeded the target, showing an upward trend. Cumulatively performance between April and September is slightly below target.</p> <p>The level of households applying to the council as homeless or threatened with homelessness increased significantly in Q1 (540 new applications) and has remained at that level in Q2 (543 new applications). We have prevented or relieved homelessness for almost 100 more families this year compared to same periods last year. The level of demand this year compared to last year has meant proportionately the percentage of households assisted is lower.</p> <p>There has been significant increase in homelessness or the threat of homelessness from the social rented and the private rented sector because of the lifting of the eviction ban in June 2021 which had been in force since April 2020. There has also a significant increase in family homelessness which had been largely suppressed because of Covid. In April we started a 3yr Homelessness Transformation Programme, a key objective of which is to increase 'upstream' early homeless prevention. This includes undertaking mediation with landlords and hosts to help households retain their existing home, minimising disruption to schooling and employment, and enabling households to benefit from ongoing support from local community, personal networks, and local service provision. It also reduces the use of costly temporary accommodation. The programme will also increase the use of the Private Rented Sector (PRS) to help households whose homelessness isn't prevented to settle into a new home suitable to their needs and keep to a minimum the upheaval and stress that comes with being homelessness and the uncertainty of not having a place to call home. The programme includes an extensive range of measures including introducing additional staffing to support upstream prevention, particularly with families, and a new maximum 3 offer PRS policy to help homeless households to evaluate the pros and cons of often limited options and to promote choice. In response to the end of the eviction ban, an additional housing adviser to support tenants at risk of eviction in private rented accommodation has been recruited, and an additional money adviser for households at risk of eviction due to rent arrears is being sought. Joint work with Housing Benefit colleagues is in development to support private tenants in unaffordable accommodation and therefore at risk of homelessness. Internal performance data indicates an improvement in performance in Q3 2021/22, (though with the caveat that this data has yet to be fully audited and validated).</p>

Outcome	Measure Number	Indicator Name	Short description	Outturn 2020/21	Quarter target 2021/22	Quarter minimum expectation 2021/22	Outturn Q1 2021/22	Outturn Q2 2021/22	Outturn Q3 2021/22	Last updated	Year on year trend	RAG status
FIVE	34	Level of public realm cleanliness (litter)	This measure is based on a national methodology to assess the cleanliness of streets and the public realm relating to litter. Surveys of a sample of areas are carried out monthly across the borough. Results of all the surveys will be combined to get the annual result. Areas are scored against a national benchmark of cleanliness levels for litter, and the measure is expressed as the percentage of areas surveyed which meet or exceed the cleanliness standard.	86.13%	92.0%	82.8%	95.4%	92.7%	92.9%	Q3	↑	GREEN
FIVE	35	Level of CO2 emissions generated by the council's activities	Level of CO2 emissions generated by council activities (measuring % reduction from the baseline).	22.0%	N/A	N/A	N/A	N/A	N/A	2020/21	N/A	N/A

Outcome	Measure Number	Indicator Name	Short description	Outturn 2020/21	Quarter target 2021/22	Quarter minimum expectation 2021/22	Outturn Q1 2021/22	Outturn Q2 2021/22	Outturn Q3 2021/22	Last updated	Year on year trend	RAG status
FIVE	36	Level of household recycling	The measure looks at the percentage of household waste which is sent for reuse, recycling and composting. The end of year figure is based on the cumulative totals for the whole year while quarterly figures relate to performance in the quarter only.	19.5%	22.0%	20.5%	20.8%	20.5%	N/A	Q2	↑	AMBER
FIVE	37	Proportion of primary school pupils benefiting from a school street at their school	Streets around schools are often dominated by idling cars and speeding traffic at drop off and pick-up times, resulting in air pollution and an environment that is generally unpleasant for walking and cycling. The numerator for this measure is the number of primary aged pupils who go to a school where a school street has been applied.	21.8%	42.0%	37.8%	27.0%	40.6%	40.6%	Q3	↑	AMBER

Outcome	Measure Number	Indicator Name	Short description	Outturn 2020/21	Quarter target 2021/22	Quarter minimum expectation 2021/22	Outturn Q1 2021/22	Outturn Q2 2021/22	Outturn Q3 2021/22	Last updated	Year on year trend	RAG status
FIVE	38	Proportion of the population who live in low traffic neighbourhoods	The % of the borough population who live within the boundaries of low traffic neighbourhoods. Population based on Census data.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Data outstanding
FIVE	39	Residents engaged with initiatives which contribute to reducing air pollution	Air pollution is a major environmental risk to health. Influencing behavioural change by measuring the number of residents engaged with initiatives which aim to reduce air pollution. Including initiatives aimed at school children, residents and burstinesses in the borough. Initiatives and events as outlined in our Air Quality Action Plan.	NEW	282	254	214	303	365	Q3	N/A	GREEN

Outcome	Measure Number	Indicator Name	Comment
FIVE	34	Level of public realm cleanliness (litter)	720 transects of land have been assessed to date and 668 of those have been assessed as meeting or exceeding the cleanliness standard. This is a cumulative measure.
FIVE	35	Level of CO2 emissions generated by the council's activities	Annual measure

Outcome	Measure Number	Indicator Name	Comment
FIVE	36	Level of household recycling	<p>Latest available data relates to Q2 2021-22. We did not meet our target.</p> <p>The overall waste collections and waste tonnage trends continued to be affected by the restrictions put in place because of the pandemic. Some of the restrictions were eased in Q1, and this enabled businesses such as restaurants, pubs, and shops to re-open. However, there is still a high number of people working from home. The recycling rate in Q2 is 20.5%, which shows a recovery compared to the same period last year when the rate was 19.5%. In Q2 22,4143.7 tonnes of household waste were collected and 4,6065.65 tonnes of this was recycled, reused, or composted. This shows a 2.4% increase in the total household waste collected and a 5.24% increase in the recycling collected compared to Q2 2020/21. Total household waste collected though remains 15.69% higher than pre-pandemic levels in 2019/20. The tonnage at the RRC shows a slight decrease of 5.87% from the same period last year.</p> <p>We are developing a targeted communication campaign focusing on one area with high levels of contamination. We will be working with managing agents, and directly with residents, in this area to reduce contamination and improve recycling. We have been working with Corporate Comms to design and develop the campaign and new communication materials. The Recycling Champion scheme has gone live. This scheme aims to engage residents to become Recycling Champions to help to spread the word about reducing, reusing and recycling in Tower Hamlets. Extra promotion of the scheme is being planned for Q4.</p> <p>Total household waste tonnage is still higher than pre-pandemic levels. Some people have returned to their workplaces, but there are still a lot of people that continue working and staying at home and shopping online. We predict this will continue at current levels for the rest of 2021/22 as people continue to work from home. However, the situation with Covid 19 is continually changing and we will continue to monitor waste tonnages collected closely.</p>
FIVE	37	Proportion of primary school pupils benefiting from a school street at their school	<p>Of the 50 school streets planned, 22 have been delivered. 10 schemes are at various stages of delivery including at detailed design and construction stage. Public consultation on 18 schemes concluded at the end of January. Depending on the response these schemes will move to construction in Q4 and are programmed to be delivered by May 2022.</p> <p>The 22 school streets already delivered are: Arnhem Wharf Primary School, Ben Jonson, Blue Gate Fields, Bonner, Canary Wharf College East Ferry, Cayley, Chisenhale, Clara Grant, St. Peter's CE, Harry Gosling, Cubitt Town, Culloden, Elizabeth Selby Infants' School, English Martyrs RC, Globe Primary, Harry Roberts Nursery, John Scurr, Lawdale Junior School, Malmesbury, Marnar, Old Palace, Phoenix School, Seven Mills Primary School, St Luke's, Virginia.</p> <p>10,844 nursery and primary aged children (40.6% of the primary population in Tower Hamlets schools) have benefitted from a cleaner, safer and more pleasant environment around their schools.</p>

Outcome	Measure Number	Indicator Name	Comment
FIVE	38	Proportion of the population who live in low traffic neighbourhoods	<p>During Q3 a decision was taken to pause the rollout of schemes which allowed for review and further consideration of scheme details and scheme impacts. Therefore, we are not able to report this measure at present. We are now in the process of completing seven active schemes within the Liveable Streets programme. Once completed, these will benefit the residents living within these areas. That is approximately 42 per cent of the borough's population. Liveable Streets have been designed to improve the look and feel of public spaces in neighbourhoods which make it easier, safer and more convenient to get around by foot, bike and public transport.</p> <p>Our seven active schemes are at different levels of completion:</p> <ul style="list-style-type: none"> Barkantine (90% completed) Bethnal Green (75% completed) Bow (30% completed) Brick Lane (35% completed) Old Ford West (20% completed) Wapping (90% completed) Shadwell (20% completed)
FIVE	39	Residents engaged with initiatives which contribute to reducing air pollution	<p>One of the ways that we are tackling the issue of air pollution is through education, engagement and myth busting about engine idling. We engaged with 62 residents this quarter bringing the total engagements so far this year to 365.</p>

Outcome	Measure Number	Indicator Name	Short description	Outturn 2020/21	Quarter target 2021/22	Quarter minimum expectation 2021/22	Outturn Q1 2021/22	Outturn Q2 2021/22	Outturn Q3 2021/22	Last updated	Year on year trend	RAG status
SIX	40	Residents' satisfaction with the area as a place to live	This measure is taken from the council's residents' survey and is expressed as the percentage of respondents who are very / fairly satisfied with the local area as a place to live.	70% 2018/19	72.2%	67.8%	N/A	N/A	N/A	2018/19	N/A	Residents' survey
SIX	41	Level of affordable homes permitted (by habitable rooms)	The percentage of affordable homes by habitable room that have been given planning permission in the period. Counting habitable rooms is consistent with reporting with official reporting on the London Development Database (LDD) and our own policies. The % of habitable rooms measure will not equate to number of units because of housing need in the borough is for more family sized homes.	31.6%	50%	35%	37.27%	56.3%	47.3%	Q3	↑	AMBER

Outcome	Measure Number	Indicator Name	Short description	Outturn 2020/21	Quarter target 2021/22	Quarter minimum expectation 2021/22	Outturn Q1 2021/22	Outturn Q2 2021/22	Outturn Q3 2021/22	Last updated	Year on year trend	RAG status
SIX	42	Level of affordable homes completed (by habitable room)	Percentage of completed homes (by habitable room) that are classed as affordable	25.9%	50%	35%	0%	19.9%	21.8%	Q3	↓	RED
SIX	43	Homeless households moved into affordable, sustainable housing	Moving residents out of temporary accommodation and into affordable, sustainable homes is a priority for the council. This indicator measures the number of all lets in the reporting period which were made to homeless households into social housing or into the private rented sector.	NEW	405	365	158	268	360	Q3	↑	RED

Outcome	Measure Number	Indicator Name	Short description	Outturn 2020/21	Quarter target 2021/22	Quarter minimum expectation 2021/22	Outturn Q1 2021/22	Outturn Q2 2021/22	Outturn Q3 2021/22	Last updated	Year on year trend	RAG status
SIX	44	Lettings to overcrowded households	Measuring the number of lets to households on the common housing register (in Bands 1&2 but excluding homeless households) who have been rehoused.	55.3%	50%	45%	68.1%	56.5%	52.8%	Q3	↓	GREEN
SIX	45	Level of temporary accommodation use	Moving towards target of reducing number of households in temporary accommodation to under 2,000 in three years time. This measure is a count of the number of households currently living in temporary accommodation. The measure is a snapshot. Reporting official publicly reported data.	2,696	2,850	3166	2,654	2,577	N/A	Q2	↑	GREEN
SIX	46	Number of regeneration outcomes secured	Measuring provisions towards regeneration outcomes achieved through planning consents including strategic sites and allocations in the Local Plan. The eight regeneration outcomes are: Infrastructure and Place-making; Reducing inequalities and enhancing wellbeing; Making communities safer and more cohesive; Public realm and environment; Affordable housing; Employment; Enterprise; and, Town centres and markets.	NEW	5 (out of 8)	4 (out of 8)	6.3	7.4	5.0	Q3	N/A	GREEN

Outcome	Measure Number	Indicator Name	Short description	Outturn 2020/21	Quarter target 2021/22	Quarter minimum expectation 2021/22	Outturn Q1 2021/22	Outturn Q2 2021/22	Outturn Q3 2021/22	Last updated	Year on year trend	RAG status
SIX	47	Percentage of annual infrastructure target expenditure achieved	<p>We have an ambitious investment programme in infrastructure and local services including schools, homes and parks. In January 2021, Cabinet approved our budget for 2021/22 this equates to just over £200m (general fund budget).</p> <p>Measuring the percentage of infrastructure spend target achieved to date. Cumulative measure</p>	NEW	60.0%	54.0%	7.0%	20.6%	28.6%	Q3	N/A	RED

Outcome	Measure Number	Indicator Name	Comment
SIX	40	Residents' satisfaction with the area as a place to live	We had planned to undertake our annual residents' survey 2022 in January. However, due to the Omicron variant and the guidance in place we had to postpone the survey to the summer.
SIX	41	Level of affordable homes permitted (by habitable rooms)	So far this year 1,100 affordable homes (habitable room) were permitted of which 520 were affordable. Performance for permissions is extremely positive with 47% habitable rooms permitted as affordable on negotiated schemes. Schemes such as Blackwall Reach phase 3 and Stroudley Walk are included in these figures and the increase from Q1 to now shows how impacted the figures can be each quarter. In terms of permissions, the planning service continues to negotiate firmly on planning applications to ensure the maximum reasonable amount of affordable housing is secured at the planning stage. An increasing number of major applications are now following the fast-track route set out in London Plan policy which removes the need for time consuming viability negotiations, provided that a minimum of 35% affordable housing, with a policy compliant mix, is proposed. This will help the council to meet the overall target for level of affordable homes permitted. The numbers this quarter are very positive – we will continue to do what we are doing.

Outcome	Measure Number	Indicator Name	Comment
SIX	42	Level of affordable homes completed (by habitable room)	<p>542 affordable habitable rooms have been recorded as completed this year out of a total of 2597. Housing completions are affected by a range of factors including build programmes that can vary considerably across different types of site and the cyclical nature of affordable housing grant allocations. Whilst the Council does have a new homes programme, the construction of most residential development in the borough is led by the private sector and registered providers (RPs). The council has a role in facilitating development through the planning process but cannot directly influence the construction or completion of new homes by private developers, including the affordable component. However our S106 agreements do require the affordable housing to be delivered in the first phases of a proposed development or to be pro-rata with the completion of the market housing, given this is the priority need. The measure is reporting the percentage of affordable homes completed as evidenced by Completion Certificates issued by either an Approved Inspector or LBTH Building Control. There is typically a time lag between onsite inspection, practical completion so that occupiers can move in and the issue of certificates. There is no obligation on external Approved Inspectors to promptly issue certificates in relation to schemes where they are the appointed authority. Whilst the Council does have a new homes programme, the construction of most residential development in the borough is led by the private sector and registered providers. The Council has a role in facilitating development through the planning process but cannot directly influence the construction or completion of new homes by private developers, including the affordable component. The measure is reporting the percentage of affordable homes completed as evidenced by completion certificates issued by either an Approved Inspector or the council's Building Control department. There is typically a time lag between onsite inspection, practical completion so that occupiers can move in and the issue of certificates so the number of affordable homes completed in this period may increase if late arriving completion certificates are received.</p>
SIX	43	Homeless households moved into affordable, sustainable housing	<p>Since the beginning of the year (April-December) 187 households were moved into social housing and 173 were moved into homes in the private rented sector (PRS).</p> <p>There were 41 lets to homeless households in Q3 into the PRS. This is lower than in previous quarters. Access to the PRS for local authorities to relieve or prevent homelessness has partly been more challenging in this quarter due to more competition in supply – more households are entering the market for accommodation and outpacing LAs in viewing and sign-up (this is being reported London-wide) and due to recruitment delays transitioning the staffing capacity which has entailed a resource gap at the level of staffing PRS access for most of Q3. Whilst traction on staffing is anticipated in Q4, it is not anticipated that market challenges will be sufficiently met to correct the shortfall from Q3 in Q4, and thus downscaling the annual target in response to these in-year challenges would be appropriate.</p>

Outcome	Measure Number	Indicator Name	Comment
SIX	44	Lettings to overcrowded households	52.7 per cent of lets so far this year were to overcrowded households on the common housing register. The target was exceeded. This percentage represents lets for 408 families of the 773 total lets to applicants on the housing register. This is a cumulative measure
SIX	45	Level of temporary accommodation use	Q3 not yet been published by the Department for levelling up, housing and communities (DLUHC). Q2 data shows that 2,577 households are living in temporary accommodation in our borough. We are committed to reducing this number to under 2,000 within the next three years and we are putting actions and procedures in place to help us achieve this aim.
SIX	46	Number of regeneration outcomes secured	<p>Measuring the regeneration improvements and benefits that development brings to the Borough by counting the number of regeneration outcomes each development has identified that it will deliver. There are eight regeneration outcomes which are set out in our Local Plan, we therefore are scoring strategic planning permissions out of eight.</p> <p>This quarter one strategic planning applications were permitted: Blackwall Way Yard Jetty, Blackwall Way. The proposal is for a riverboat station for passenger transport and associated jetty structure. The proposal links in with the adjoining Blackwall Yard redevelopment scheme (granted resolution to approve planning permission in July 2021, Stage II currently with the GLA) and provides strategic connections to the rest of London. We met our target of achieving 5 of the 8 regeneration outcomes.</p> <p>Note: regeneration benefits from strategic planning permissions can often take several years to realise due to the length of time it can take to complete these developments</p>

Outcome	Measure Number	Indicator Name	Comment
SIX	47	Percentage of annual infrastructure target expenditure achieved	By the end of this quarter, 28.56% of the approved budget for infrastructure including the new Town Hall was spent. We have spent less than expected in parts of the capital programme due to a change in market conditions (availability of material and labour costs and delays in the supply chain) in addition to legal and procurement issues. As a result of re-profiling at the end of Q1 and Q2, the overall approved budget has reduced during the year which will have an impact on the percentage of spend at year end. The target of 60 per cent for Q3 is an ambitious target. Last year we achieved 79 per cent spend at the end of the financial year and we strive to achieve an improvement on this at the end of 2021/22.

Outcome	Measure Number	Indicator Name	Short description	Outturn 2020/21	Quarter target 2021/22	Quarter minimum expectation 2021/22	Outturn Q1 2021/22	Outturn Q2 2021/22	Outturn Q3 2021/22	Last updated	Year on year trend	RAG status
SEVEN	48	Young people entering the youth justice system for the first time	This measure looks at the number of young people who enter the youth justice system for the first time in their lives. The measure is calculated quarterly for a rolling 12 month period and is expressed as a rate per 100,000 people in the relevant age group. This standardisation enables comparison to other areas.	313	350	385	N/A	N/A	N/A	2020/21	↑	GREEN
SEVEN	49	Young people reoffending rate	This measure looks at a cohort of young people who received a pre-court or court disposal or were released from custody within the 3-month cohort date range. The measure calculates the percentage of young people in the cohort that had a proven reoffence (an offence that resulted in a further outcome). This is known as the binary reoffending rate. Typically, the data for this measure comes from the Police National Computer and is published by the MoJ (Ministry of Justice). To allow time for proven reoffences the cohort is always 18-24 months prior to the period being reported on by the MoJ.	N/A	33.7%	37.07%	N/A	N/A	29.3%	Q4 2019/20	N/A	GREEN

Outcome	Measure Number	Indicator Name	Short description	Outturn 2020/21	Quarter target 2021/22	Quarter minimum expectation 2021/22	Outturn Q1 2021/22	Outturn Q2 2021/22	Outturn Q3 2021/22	Last updated	Year on year trend	RAG status
SEVEN	50	Residents' concern about crime and anti-social behaviour	This measure is taken from the council's residents' survey and is expressed as the percentage of respondents who felt that crime and Anti-Social Behaviour was ranked in the top three concerns for them.	48.0% 2018/19	45.1%	50.9%	N/A	N/A	N/A	2018/19	N/A	Residents' survey
SEVEN	51	Residents' feeling of safety in their local area	This measure is taken from the council's residents' survey and is expressed as a percentage of respondents who feel safe in their local area during the daytime.	86.0% 2018/19	88.0%	84.0%	N/A	N/A	N/A	2018/19	N/A	Residents' survey
SEVEN	53	Victims of violence against women and girls who feel safer after engaging with victim support	This indicator measures the effectiveness of the council's commissioned service. The council commissions a service to support women and girls who have experienced domestic abuse. The measure is derived from the results of a self-completion satisfaction survey that all those who have used the service are invited to complete and forms part of the contract monitoring of the commissioned service. This is a new measure, slightly changed from a previous one that used to include feelings of safety of Hate Crime victims as well.	90.5%	86.0%	77.4%	92.5%	76.5%	93.1%	Q3	↓	GREEN

Outcome	Measure Number	Indicator Name	Short description	Outturn 2020/21	Quarter target 2021/22	Quarter minimum expectation 2021/22	Outturn Q1 2021/22	Outturn Q2 2021/22	Outturn Q3 2021/22	Last updated	Year on year trend	RAG status
SEVEN	52	Drug users (opiate users) successfully completing treatment and not returning within 6 months	This indicator looks at successful addiction recovery. It shows the proportion of opiate users that left drug treatment successfully (free of drug(s) dependence) who do not return to treatment again within 6 months expressed as a proportion of the total number of opiate users in treatment. It is well evidenced that cessation of drug use reduces re-offending significantly, reduces infection transmission and improves health and well-being.	3.3%	4.5%	4.0%	3.3%	3.4%	3.4%	Nov-21	↓	RED
SEVEN	54	Criminal justice clients successfully completing drugs and alcohol treatment	This indicator looks at successful addiction recovery of clients coming through the criminal justice system. It shows the drug and alcohol users that left treatment successfully. It is well evidenced that cessation of drug use reduces re-offending significantly, and improves health and well-being.	NEW	10.0%	9.0%	10.2%	10.6%	11.3%	Nov-21	N/A	GREEN

Outcome	Measure Number	Indicator Name	Comment
SEVEN	48	Young people entering the youth justice system for the first time	Target achieved.
SEVEN	49	Young people reoffending rate	Target achieved.

Outcome	Measure Number	Indicator Name	Comment
SEVEN	50	Residents' concern about crime and anti-social behaviour	We had planned to undertake our annual residents' survey 2022 in January. However, due to the Omicron variant and the guidance in place we had to postpone the survey to the summer.
SEVEN	51	Residents' feeling of safety in their local area	We had planned to undertake our annual residents' survey 2022 in January. However, due to the Omicron variant and the guidance in place we had to postpone the survey to the summer.
SEVEN	53	Victims of violence against women and girls who feel safer after engaging with victim support	Target achieved.

Outcome	Measure Number	Indicator Name	Comment
SEVEN	52	Drug users (opiate users) successfully completing treatment and not returning within 6 months	<p>The rate of 3.4% is based on 44 opiate clients (out of 1,293) completing treatment successfully in the period up to Nov-21. The national rate remains low with 4.9% in Sep-21. While the current TH rate remains below the 4.5% target, we anticipate improvements over the next few quarters. However, the number of clients in treatment is high and TH remains the largest treatment system in London. 2,178 clients were in treatment in the 12 months to Nov 2021. Out of those, c60% are opiate users. Our local Reset Treatment service had to manage significant challenges pre Covid, e.g., the transition from the old provider East London Foundation Trust to the new provider Change Grow Live. The new contract commenced on the 28-Oct-19 and the following 5 months were dominated by the implementation of the new service. A temporary fall in successful completions was expected, we experienced a similar trend in 2016, as a new provider will need to transfer and settle in existing clients, change service location, and implement wider staff and cultural changes. From Mar-20, Covid started to impact on the KPI measure as the service did not discharge clients in Spring/Summer 2020. While the service started to discharge clients since the late Summer, successful completions in the Covid period have been low and remain significantly below pre Covid achievements. We are working with the provider to increase the number of successful completions, focusing on the identifying suitable individuals who can be discharged safely. Successful completions are also a key priority in the Reset Treatment service improvement plan 2021/22. Client numbers at Reset are high and increasing. The service provider is focusing on service users nearing the end of treatment (in a planned way) and referring into Recovery Support Service to build recovery capital. The current discharge process at Reset Treatment is also under review following discussions in team meetings as well as the Reset developing together staff programme. Q2/Q3 has plans for an update on Motivational Interviewing training and other staff training. All of which will contribute to an increase in successful completions. However, Covid-19 risks remain real for some of our client cohort and discharging clients from their support network might do more harm than good. For that reason, discharge numbers have not returned to the pre Covid period. On average, pre Covid, around 75 to 85 opiate clients would leave treatment successfully each year. The KPI covers all successful opiate discharges between Jun-20-May-21 and representations in the following 6 months between June-21-Nov-21. It should not be a surprise if the rate will remain low in Q2 and Q3. Current figures show a relative optimistic picture as the decrease has stopped and we expect improvements later in the financial year.</p>
SEVEN	54	Criminal justice clients successfully completing drugs and alcohol treatment	Data reported when published by Public Health England. Latest available data is November 2021. Target achieved

Outcome	Measure Number	Indicator Name	Short description	Outturn 2020/21	Quarter target 2021/22	Quarter minimum expectation 2021/22	Outturn Q1 2021/22	Outturn Q2 2021/22	Outturn Q3 2021/22	Last updated	Year on year trend	RAG status
EIGHT	55	Residents' level of volunteering	This measure is taken from the council's residents survey and is expressed as a percentage of respondents who answered yes to the statement 'over the last 12 months, how often, if at all, have you taken part in any volunteering activities? By volunteering, we mean giving unpaid help through groups, clubs, schools or organisations for the benefit of others'.	N/A	23.4%	18.6%	N/A	N/A	N/A	2018/19	N/A	Residents' survey
EIGHT	56	Level of hate crime	MOPAC Local Borough Police Priority - Number of offences of hate reported to the Police including Disability, Faith, Homophobic, Racist and Transgender. This is a 12 months rolling measure.	1,140	N/A	N/A	1,313	1,358	1,539	Q3	N/A	Data only
EIGHT	57	Residents' perception of people from different backgrounds getting on well	This measure is taken from the council's residents survey and is expressed as the percentage of respondents who feel that 'people from different backgrounds who get on well together'.	78.0% 2018/19	80.4%	75.6%	N/A	N/A	N/A	2018/19	N/A	Residents' survey

Outcome	Measure Number	Indicator Name	Short description	Outturn 2020/21	Quarter target 2021/22	Quarter minimum expectation 2021/22	Outturn Q1 2021/22	Outturn Q2 2021/22	Outturn Q3 2021/22	Last updated	Year on year trend	RAG status
EIGHT	58	Percentage of Idea Store learners who pass their English for Speakers of Other Languages (ESOL) course	This measure is a subset of the overall Idea Store learning measure in Outcome 1.	98.0%	80.0%	72.0%	100.0%	98.0%	98.0%	Q3	↑	GREEN
EIGHT	59	Proportion of residents who have friends from other ethnic backgrounds	This measure is taken from the council's residents survey and is expressed as the percentage of respondents who state that they have friends from different ethnic backgrounds to themselves.	76.0%	Not set	Not set	N/A	N/A	N/A	2018/19	N/A	Residents' survey

Outcome	Measure Number	Indicator Name	Comment
EIGHT	55	Residents' level of volunteering	We had planned to undertake our annual residents' survey 2022 in January. However, due to the Omicron variant and the guidance in place we had to postpone the survey to the summer.
EIGHT	56	Level of hate crime	<p>This is a contextual measure so no targets are set. The latest reported data is for the period 1/01/21 to 31/12/21. In total there have been:</p> <ul style="list-style-type: none"> >Racist and religious hate crimes - 1,108 >Homophobic hate crimes - 186 >Transphobic hate crimes - 32 >Disability hate crimes - 27 <p>We currently don't have data on other forms of reported hate crimes. Note that for the purposes of this measure we report the number of instances rather than the number of cases, a single hate crime report may have multiple categories listed.</p>
EIGHT	57	Residents' perception of people from different backgrounds getting on well	We had planned to undertake our annual residents' survey 2022 in January. However, due to the Omicron variant and the guidance in place we had to postpone the survey to the summer.

Outcome	Measure Number	Indicator Name	Comment
EIGHT	58	Percentage of Idea Store learners who pass their English for Speakers of Other Languages (ESOL) course	Data relates to Term A (September-December 2021). 235 learners enrolled on ESOL courses in term A with a pass rate of 98 per cent.
EIGHT	59	Proportion of residents who have friends from other ethnic backgrounds	We had planned to undertake our annual residents' survey 2022 in January. However, due to the Omicron variant and the guidance in place we had to postpone the survey to the summer.

Outcome	Measure Number	Indicator Name	Short description	Outturn 2020/21	Quarter target 2021/22	Quarter minimum expectation 2021/22	Outturn Q1 2021/22	Outturn Q2 2021/22	Outturn Q3 2021/22	Last updated	Year on year trend	RAG status
NINE	60	Service user satisfaction with the council's online service offer	This indicator measures the percentage of customers who are satisfied with the online customer experience.	50.0%	70.0%	60.0%	88.8%	86.2%	85.9%	Q3	↑	GREEN
NINE	61	Proportion of the most frequent council transactions completed online	This indicator measures the percentage of most frequent council transactions that are completed online as oppose to over the telephone.	NEW	50.0%	40.0%	61.90%	67.3%	58.2%	Q3	N/A	GREEN
NINE	62	User satisfaction with libraries and Idea Stores	This measure is taken from the council's residents survey and is expressed as the percentage of respondents who agree a great deal or to some extent with the statement 'the council involves residents when making decisions'.	60.0% 2018/19	64.9%	59.1%	N/A	N/A	N/A	2018/19	N/A	Residents' survey
NINE	63	Residents' perception of being involved in decision-making	This measure is taken from the council's residents survey and is expressed as the percentage of respondents who agree a great deal or to some extent with the statement 'the council keeps residents informed about decisions'.	57.0% 2018/19	59.9%	54.1%	N/A	N/A	N/A	2018/19	N/A	Residents' survey

Outcome	Measure Number	Indicator Name	Short description	Outturn 2020/21	Quarter target 2021/22	Quarter minimum expectation 2021/22	Outturn Q1 2021/22	Outturn Q2 2021/22	Outturn Q3 2021/22	Last updated	Year on year trend	RAG status
NINE	64	Residents' perception of being kept informed by the council	This measure is taken from the council's residents survey and is expressed as the percentage of respondents who agree a great deal or to some extent with the statement 'the council keeps residents informed about what it is doing'.	72.0% 2018/19	74.6%	69.4%	N/A	N/A	N/A	2018/19	N/A	Residents' survey
NINE	65	Residents' perception of council transparency	This measure is taken from the council's residents survey and is expressed as the percentage of respondents who agree a great deal or to some extent with the statement 'the council is open and transparent about its activities'.	51.0% 2018/19	53.9%	48.1%	N/A	N/A	N/A	2018/19	N/A	Residents' survey
TEN	66	Children and young people accessing mental health services	This measure gives the percentage of children and young people aged 0 - 18 who have a diagnosable mental health condition and are receiving treatment to support their mental wellbeing.	27.1%	35.0%	35.0%	N/A	N/A	N/A	2020/21	N/A	Data outstanding
TEN	67	Number of residents supported into employment by the Workpath partnership	This measure is a count of the number of residents supported into work through support from the Workpath partnership, consisting of the council's Workpath service and a range of internal and external partners. Cumulative measure.	692	571	514	364	588	881	Q3	↑	GREEN

Outcome	Measure Number	Indicator Name	Short description	Outturn 2020/21	Quarter target 2021/22	Quarter minimum expectation 2021/22	Outturn Q1 2021/22	Outturn Q2 2021/22	Outturn Q3 2021/22	Last updated	Year on year trend	RAG status
TEN	68	Resident satisfaction with council and partner response to anti-social behaviour (ASB)	This measure is from the council's annual resident survey and shows the percentage of respondents who are satisfied with the council and partners response to ASB.	52.0% 2018/19	54.9%	49.1%	N/A	N/A	N/A	2018/19	N/A	Residents' survey
TEN	69	Residential and nursing admissions (over 65s)	This measure is from the Adult Social Care Outcomes Framework (ASCOF 2a pt 2) national set of metrics and is a key Better Care Fund indicator for assessing the effectiveness of integrated work across the local health and care system. It measures the number of council-supported older adults (65+) whose long-term support needs were met by a change of setting to residential and nursing care during the year (excluding transfers between residential and nursing care), as a rate per 100,000 population.	330.8	262.5	288.75	91.1	147.5	238.9	Q3	↓	GREEN

Outcome	Measure Number	Indicator Name	Short description	Outturn 2020/21	Quarter target 2021/22	Quarter minimum expectation 2021/22	Outturn Q1 2021/22	Outturn Q2 2021/22	Outturn Q3 2021/22	Last updated	Year on year trend	RAG status
ELEVEN	70	Council staff sickness absence rate	This measure looks at the average number of sickness absence days per full-time equivalent employee over the past 12 months. The measure is reported monthly as a rolling 12 month figure.	12.73 days	8.00	10.24	11.35	11.74	12.01	Q3	↑	RED
ELEVEN	71	Council staff turnover rate	Measuring the percentage of staff who have left the organisation in the rolling 12 month period. As a proxy of staff retention.	11.7%	10.00%	12.00%	13.8%	15.7%	17.4%	Q3	↓	RED

Outcome	Measure Number	Indicator Name	Short description	Outturn 2020/21	Quarter target 2021/22	Quarter minimum expectation 2021/22	Outturn Q1 2021/22	Outturn Q2 2021/22	Outturn Q3 2021/22	Last updated	Year on year trend	RAG status
ELEVEN	72	Percentage of top 5 % of earners who are women	Of all staff earning top 5 per cent, what per centage are women. Based on gross pay and excluding any school staff. Applies to permanent staff and staff who have been employed for over a year. Snapshot at end of each period.	NEW	50.00%	48.83%	48.2%	48.8%	47.8%	Q3	N/A	RED
ELEVEN	73	Percentage of top 5 % of earners from black and minority ethnic communities	Of all staff earning top 5 per cent, what per centage are from black and minority ethnic communities. Based on gross pay and excluding any school staff. Applies to permanent staff and staff who have been employed for over a year. Snapshot at end of each period.	NEW	35.0%	31.5%	32.6%	31.7%	32.1%	Q3	N/A	AMBER
ELEVEN	74	Residents' perception of the council doing a better job than last year	This measure is taken from the council's residents survey and is expressed as the percentage of respondents who agree a great deal or to some extent that the council is doing a better job than a year ago.	59.0% 2018/19	61.9%	56.1%	N/A	N/A	N/A	2018/19	N/A	Residents' survey
ELEVEN	75	Budget variance for the general fund	This measure looks at the variance of the general fund actual spend against the budget to date.	-0.20%	+/-2.5%	+/-2.5%	0.20%	0.03%	0.03%	Q3	↑	GREEN

Outcome	Measure Number	Indicator Name	Short description	Outturn 2020/21	Quarter target 2021/22	Quarter minimum expectation 2021/22	Outturn Q1 2021/22	Outturn Q2 2021/22	Outturn Q3 2021/22	Last updated	Year on year trend	RAG status
ELEVEN	76	Media and press view of the council	This measure looks at the percentage of positive and neutral media coverage (trade, local, regional, national and BME media) of the council as an organisation, across a range of media platforms, that is either positive or neutral in tone.	91.6%	80.00%	70.00%	79.7%	90.8%	91.4%	Q3	↑	GREEN

Outcome	Measure Number	Indicator Name	Comment
NINE	60	Service user satisfaction with the council's online service offer	Residents are asked to rate their experience of our online service offer via a five star rating. 8,054 users provided feedback and 6,915 gave three stars or above (1-5 star rating).
NINE	61	Proportion of the most frequent council transactions completed online	Q3 - 34,096 calls and 47,630 online forms = 58.2 per cent. Our most frequent online transactions fall into the following service areas: streetline (waste and highways), council tax, pest control, parking, and benefits.
NINE	62	User satisfaction with libraries and Idea Stores	We had planned to undertake our annual residents' survey 2022 in January. However, due to the Omicron variant and the guidance in place we had to postpone the survey to the summer.
NINE	63	Residents' perception of being involved in decision-making	We had planned to undertake our annual residents' survey 2022 in January. However, due to the Omicron variant and the guidance in place we had to postpone the survey to the summer.

Outcome	Measure Number	Indicator Name	Comment
NINE	64	Residents' perception of being kept informed by the council	We had planned to undertake our annual residents' survey 2022 in January. However, due to the Omicron variant and the guidance in place we had to postpone the survey to the summer.
NINE	65	Residents' perception of council transparency	We had planned to undertake our annual residents' survey 2022 in January. However, due to the Omicron variant and the guidance in place we had to postpone the survey to the summer.
TEN	66	Children and young people accessing mental health services	Data is currently reported at aggregated level by the Clinical Commissioning Group (CCG) for Tower Hamlets, Newham and City and Hackney. We are working with ELFT to agree the CAMHS data set, that will include borough level access.
TEN	67	Number of residents supported into employment by the Workpath partnership	881 Tower Hamlets residents have been supported into work by our Workpath partnership. We have exceeded our in-year target of 571. This is a cumulative measure.

Outcome	Measure Number	Indicator Name	Comment
TEN	68	Resident satisfaction with council and partner response to anti-social behaviour (ASB)	We had planned to undertake our annual residents' survey 2022 in January. However, due to the Omicron variant and the guidance in place we had to postpone the survey to the summer.
TEN	69	Residential and nursing admissions (over 65s)	In Q3 we have reported 19 permanent admissions to residential care, the same number as Q2. In the year to date there have been 52 permanent admissions. This measure is based on a rate calculation and the population estimates for over 65s living in the borough are revised annually. We are experiencing high levels of demand on the health and care system in the autumn / winter period, performance may slip due to winter pressures. We will continue to monitor this measure, working closely with partners in health to ensure as many people as possible who need care and support, particularly those discharged from hospital can remain at home or in suitable alternative accommodation including extra care sheltered housing rather than being admitted to care and nursing homes.

Outcome	Measure Number	Indicator Name	Comment
ELEVEN	70	Council staff sickness absence rate	<p>For the third quarter ending 31 December 2021, stress, depression, anxiety and mental health related absences have contributed to higher absence levels impacting on the overall performance target. Also there has been slight increase in long terms absence which accounts over 65% of the overall absence level.</p> <p>The following actions are still being undertaken to ensure the health and wellbeing of the workforce continue to be taken and embedded with regularly monitoring and update reports provided to each leadership team. Some of these items include;</p> <ul style="list-style-type: none"> >Monthly sessions with managers which focuses on long term and stress, depression, anxiety, mental health related absences cases. The outcome is to support individuals to work or consider appropriate alternatives that support them, and the organisation achieve its outcomes >Mental Health First Aiders available across the organisation >Health & Wellbeing support provided via LBTH Occupational Health provider along with Employee Assistance Programme (EAP) and Physiotherapy Services as required >A number of interventions have been put in place to promote and support health and wellbeing which will facilitate in the management of stress, depression, anxiety, and mental related – this includes the Revitalised App and access to Able Futures >Relevant guidance and FAQs published for managers and staff on LBTH intranet page. <p>It is still anticipated that the above actions in the long term will have a positive impact in the reduction of overall absence. Also, to ensure this, a number of measures have been put in place to reduce the overall absence level to achieve 8 days per FTE absence over the next 18 months.</p>
ELEVEN	71	Council staff turnover rate	<p>For the third quarter ending 31st December there are still a number of organisational reviews/changes concluding resulting in departures from the organisation, which has inadvertently impacted on the performance target.</p> <p>Work continues, through the HR & OD service with business leads/managers, to ensure business continuity and workforce planning is place. There is still a requirement to deliver MTFs savings resulting in the unlikelihood of this target being met within the year due to high levels of changes and reviews which are resultant actions to help deliver savings.</p> <p>There are some retention improvements in place including;</p> <ul style="list-style-type: none"> •A redeployment policy being updated to better enable the retention of talent, skills and experience •Workforce plans being put in place to for in hard to recruit posts to reduce turnover <p>The above actions will facilitate potential applicants to the Council have a great experience of joining which enhances retention and invariably reduces turnover rates.</p> <p>The above actions will continue to be monitored over the following year with an adjusted turnover target. Also, there is an expectation that the potential impact of a significant range of reviews will increase the turnover rate in the coming year for the organisation</p>

Outcome	Measure Number	Indicator Name	Comment
ELEVEN	72	Percentage of top 5 % of earners who are women	During the quarter, a number of female staff have left the council due to retirement, end of fixed term contracts and resignation as a promotional opportunity. However, a number of appointments, within the top percent of earners' salary range, have been made. It is hoped and anticipated that future recruitment to roles in this salary range will attract the appointment of women with the requisite skills, knowledge and experience.
ELEVEN	73	Percentage of top 5 % of earners from black and minority ethnic communities	There are a number of recruitment opportunities during this quarter which, in line with the council equality, inclusion and diversity principles, are anticipated to have a positive impact on performance.
ELEVEN	74	Residents' perception of the council doing a better job than last year	We had planned to undertake our annual residents' survey 2022 in January. However, due to the Omicron variant and the guidance in place we had to postpone the survey to the summer.
ELEVEN	75	Budget variance for the general fund	Forecast outturn reported a £0.1m overspend, this equates to a negligible variance of 0.03% of the General Fund net budget of £364.1m for 2021-22.

Outcome	Measure Number	Indicator Name	Comment
ELEVEN	76	Media and press view of the council	This quarter there were 757 pieces of media on the council of which 692 were assessed as being positive, balanced or neutral in content.