

Strategic Plan: 2023-24 Annual Delivery Plan measures

Measure	2022-23 Outturn	2022-2023 Target	2023-2024 Minimum Acceptable Value	2023-2024 Annual Target	Notes
1.01 Number of Education Maintenance Allowances awarded.	803	1250	750	1250	This target reflects the number of grants to be made as set out in the relevant Cabinet report.
1.02 Number of university bursaries awarded.	400	400		400	This target reflects the number of bursaries to be made as set out in the relevant Cabinet report.
1.03 Percentage of homelessness cases prevented or relieved	No data currently	50%		40%	The lower target for 2023-24 remains stretching in the post-pandemic context where homelessness prevention has become significantly harder .
1.03 Number of homeless supported into sustainable accommodation	317	470		440	This target is made up of 280 social lets which is roughly the annual average and 160 PRS lets. The total of 440 lets is credible but ambitious in the current climate.
1.04 Number of attendances to holiday activities and food programme during school holidays	76575	70000	63,000	70,000	This target takes into account the unchanged grant for this programme, rising costs, and last year's high performance.

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1.05 Tonnes of food provided to food aid organisations	906.5	600	1,620	1,800	This year's target has increased to reflect an increased budget allocation.
2.01 Net additions to the housing stock	2330	3473		3473	This target reflects continued ambition to secure the maximum levels of affordable housing through the planning process with an emphasis on larger family homes.
2.01 Number of affordable homes consented	591	1000		1000	This target reflects continued ambition to secure the maximum levels of affordable housing through the planning process with an emphasis on larger family homes.
2.01 Number of affordable homes delivered	585	1000		1000	This target reflects continued ambition to secure the maximum levels of affordable housing through the planning process with an emphasis on larger family homes.
2.07 Lets to overcrowded households	48%	52%		53%	This target takes into consideration last year's outturn data and the lack of influence over applicants bidding strategies under choice-based lettings, other than to offer bidding guidance and information to speed up their rehousing.

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3.01 Number of primary school pupils in KS2 receiving council-funded free school meals	7551 (Q3 - no Q4 data)	No target	No target	No target	No target is set because this is a universal offer.
3.01 % of primary school pupils in KS2 receiving council-funded free school meals	No Q4 data	No target	80%	85%	Target set in line with previous year's outturn data on the percentage of those pupils not in attendance at school during the period the data is captured, thus not likely to have taken up the free school meal offer.
3.02 Number of secondary school pupils receiving council-funded free	No data	No target	No target	No target	This is a new service. No target is set because this will be a universal offer.
3.02 % of secondary school pupils receiving council-funded free school meals	No data	No target	No target	No target	This is a new service. No target is set because this will be a universal offer.

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3.06 Number of young people who contacted and registered with the Council's and Council commissioned youth centres	5,304	3690		5800	This target is an increase from last year and reflects the fact that more youth centres will be opened in the 2023-24 reporting year.
3.06 Number of users who regularly attend the Council's and Council commissioned youth services	3,336	3336		4000	This target is an increase from last year and reflects the fact that more youth centres will be opened in the 2023-24 reporting year.
3.06 Number of young people engaged with the Council's and Council commissioned youth centres who achieve a recorded outcome	1,863	1600		1850	This target takes into account the transition year of developing our own in-house service, opening new youth centres, training, and having full systems in place.

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3.06 Number of young people engaged with the Council's and Council commissioned youth centres who achieve an accredited outcome	586	490		600	This target is an increase from last year and takes into account the opening of new youth centres, training, and having full systems in place.
3.17 Number of active education, health and care (EHC) plans.	4,116	No target	No target	No target	For monitoring purposes only - we are tracking the amount of EHC plans, but this measure cannot be targeted as it is based on demand.
3.17 % of education, health and care (EHC) assessments completed within 20 weeks	31.3%	53%	50%	60%	This target is higher than the previous year, and higher than the National average for assessment timeliness which is 50%.
3.19 Percentage of Idea Store learners who pass a Skills for Life course	96%	95%	87.9%	95%	This target takes into account National Qualification Achievement Rates (QAR) for Skills For Life courses, as well as our achievement rate which is currently higher.

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3.20	Number of children supported by the Early Help Children and Family Service	17778	17000	17000	19000	This target reflects the expansion of remit to include family hub delivery which will see services offered to wider cohort.
3.21	% of contacts into Multi-Agency Safeguarding Hub that are reviewed and progressed within timescales	98.3%	95%	90%	95%	This target is set in line with the monthly management information reporting.
3.21	Rate of first time entrants to the Youth Justice system.	140	250	185 per 100,000 rate	155 per 100,000 rate	This target takes into account numbers of First Time Entrants with an aim of being below average in comparison with the borough's statistical neighbours.
3.21	% of young people that re-offend.	29.40%	25.5%	20%	30%	This target takes into account that with a reduction in First Time Entrants to the Youth Justice system, the cohort of children from the re-offending cohort has become smaller and also faces significantly more complex issues.
3.21	Number of children subject to protection plans.	214	No target	No target	No target	This is a contextual measure for which it is not appropriate to set a target.

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3.22 % of Care Leavers aged 17-25 who are in education, employment or training (EET)	70.6%	65%	65.0%	75.0%	This target set based on the 2022-23 Q4 outturn which was exceeded by 5%, it coincides with the revitalisation of our EET offer which is currently underway.
3.22 Number of children looked after.	301	No target	No target	No target	This is a contextual measure for which it is not appropriate to set a target.
4.01 Number of arts events delivered	191	158	95	120	This target is lower than the previous year, taking into account reduced funding levels, as well as the number of events taking place in parks and open spaces that we support being reduced due to the ongoing impact of the cost of living crisis.
4.03 % of leisure centre member base that are female.	47.8%	51%	47.8%	49.2%	This target reflects the proportion of women and men among borough residents.

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4.12 The number of new jobs, training and apprenticeship opportunities enabled for local people	3866	2105	2250	2500	This target is higher than last year, and takes into account output from our employment schemes for which available future funding is limited, and that the jobs enabled output is a function of development activity in the borough which is principally influenced via economic factors.
4.16 Enterprises supported through the council's business programmes	919	650	585	650	This target takes into account the slight decline in the number of businesses seeking support from the Council since the pandemic when SME interactions with the Council peaked with the advent of the Government's financial support packages for small businesses. Coupled with a reduction in the number of funding options for new business support schemes.
5.07 Permanent admissions to residential and nursing care 65+ per 100,000	355.1	N/A	350	315	This target reflects admission rates to residential and nursing care for 65+.

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5.07 % of people who are signposted to find appropriate advice & support in the wider community that helps them to maintain their independence	72%	59%	60%	65%	This target is higher than last year taking into account last year's outturn.
5.07 Overall satisfaction with care and support services received **	No data	84%	80%	84%	This target is provisionally set based on last year's target. This measure is derived from the ASC user survey for which results are not due until September.
5.07 % service users surveyed who agree with the statement "Overall I have a positive experience of the services I am receiving from the homecare agency"	90%	70%	80%	85%	This target is higher than last year taking into account last year's outturn.

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5.10	Number of smoking cessation 4 week quits	1150	1200	1000	1200	This target reflects our continued ambition to tackle smoking.
5.10	Number of smoking cessation 4 week quits (Residents from Black, Asian and multi-ethnic backgrounds)	460	400	400	450	This target is higher than last year taking into account last year's outturn.
6.02	Number of upgraded CCTV cameras operational	247	350	350	350	350 is the total target figure for the CCTV Upgrade programme.
6.02	Number of hours of uniformed patrols delivered by the Safer Neighbourhood Operations Service	10970	10000	14000	15000	The target is higher than last year to account for the number of uniformed patrols delivered by Tower Hamlets enforcement team.
6.02	Victims of violence against women and girls who feel safer after engaging with commissioned provider	78.5%	77%	75%	80%	This target is higher than last year taking into account last year's outturn.

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6.02 Adults with substance misuse treatment need who successfully engage in community-based structured treatment following release from prison	43.3%	37.4%	37.4%	45%	This target is higher than the outturn from the previous year, in line with our priority towards continuity of care.
7.08 Number of trees planted	467	200		400	The overall target is to plant 1000 trees over the Mayoral term, split equally across 3 planting seasons. 200 trees for year 1 (22/23), 400 in year 2 (23/24) and 400 in year 3 (24/25).
7.10 Number of missed collections per 100,000	new measure	new measure		50	This is a new measure, revising the old measure (totals) on missed collections to bring the measure in line with other local authority reporting criteria across the United Kingdom and industry standard.

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7.11 Level of household recycling	16.3%	22%	20.3%	22.0%	The household waste recycling rate is the percentage of household waste arisings which have been sent for reuse, recycling or composting. This target is reflects our continued ambition from last year, taking into account work underway to help increase the recycling rate.
7.13 Percentage of enforcement actions to fly-tip incidents	168%	125%	135%	150%	This target is a 25% increase from the previous year, taking into account reduction in the number of fly-tips and increase in the number of enforcement action.
7.20 Children engaged in school cycle schemes	1379	1100		1100	This target is set based on Public Health funding, and takes into account uncertainty on funding from TFL for extra provision.
8.06 Residents' perception of being involved in decision-making	To follow	No target		No target	Contextual measure.

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8.07 Residents' perception of being kept informed by the council	To follow	No target		No target	Contextual measure.
8.13 Percentage of top 5 % of earners from Black, Asian and multi-ethnic communities	33%	35%	32%	35%	This target reflects our continuous ambitions from last year based on regional trends, Latest benchmarkable data in 2021 shows Tower Hamlets, when compared to other London boroughs, had the third highest percentage of top 5% earners who are Black, Asian or Multi-Ethnic, at 31%. The highest percentage was 33.9%.
NEW Number of privately rented properties visited		1400		1750	This new target is based around number of staff visits with focus on inspection and assessment on the property by an officer in order to get a better understanding of the private rented landscape by crossing threshold of the property. Previously evidence was provided by tenants and landlords.

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