

Strategic Delivery and Performance Report

Year Two Delivery Plan

2023-24

Q3 review



Our delivery and performance

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

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

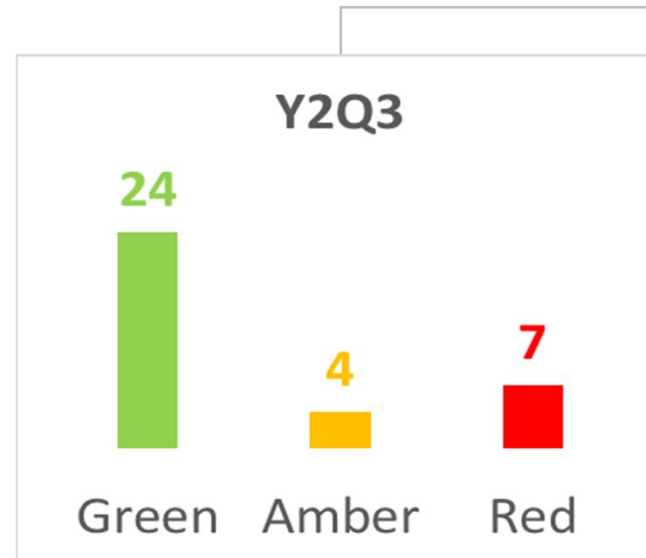
Some measures don't have a target and are listed as "Data only".

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

Current performance measures overview



RAG Status	Y1Q1	Y1Q2	Y1Q3	Y1Q4	Y2Q1	Y2Q2	Y2Q3
Green	20	18	21	26	22	22	24
Amber	7	10	5	5	8	8	4
Red	7	7	9	10	7	6	7
No data currently	1	0	0	0	0	0	2
Data only	9	9	9	8	7	9	9
Reported annually	5	5	5	0	5	3	5
Reported termly	0	0	0	0	0	1	0
Service not operational	2	2	2	2	2	2	0
Total	51	51	51	51	51	51	51



Our delivery and performance

Good news! Green measures have gone up from 22 to 24

- 3 previously amber measures are now green (the termly measure was amber last time data was reported in Q1)
- 1 previously red measure is now green.

4 amber measures remain amber.

Bad news. Red measures have gone up from 6 to 7

- 1 previously green measure is now red
- 1 previously amber measure is now red
- 5 previously red measures remain red.

Q2 to Q3 RAG rating movement





List of **Green Measures Q3**
All Directorates
24 Green



Ref	Measure	Directorate	2022-23 Outturn	2023-24 Target	Q2 Outturn	Q2 Min Target	Q2 Target	Q2 RAG	Q3 Outturn	Q3 Min Target	Q3 Target	Q3 RAG
KPI 003	Percentage of homelessness cases prevented or relieved	Housing & Regeneration	37%	40%	32%	36%	40%	Red	43%	36%	40%	Green
KPI 005	Number of attendances to holiday activities and food programme during school holidays	Housing & Regeneration	76,575	70,000	78,732	52,200	58,000	Green	78,732	52,200	58,000	Green
KPI 006	Tonnes of food provided to food aid organisations	Housing & Regeneration	907	1,800	917	810	900	Green	1,365	1,215	1,350	Green
KPI 011	Number of privately rented properties visited	Communities	No data	1,750	732	437	437	Green	678	438	438	Green
KPI 013	% of primary school pupils in KS2 receiving council-funded FSM	Children's Services	No data	85%	89%	80%	85%	Green	91%	80%	85%	Green
KPI 016	Number of young people who contacted and registered with the Council's and Council commissioned youth centres	Children's Services	5,304	5,800	4,208	2,610	2,900	Green	5,311	3,915	4,350	Green
KPI 017	Number of users who regularly attend the Council's and Council commissioned youth services	Children's Services	3,336	4,000	2,585	1,800	2,000	Green	3,256	2,700	3,000	Green
KPI 018	Number of young people engaged with the Council's and Council commissioned youth centres who achieve a recorded outcome	Children's Services	1,863	1,850	1,557	833	925	Green	1,848	1,249	1,388	Green
KPI 019	Number of young people engaged with the Council's and Council commissioned youth centres who achieve an accredited outcome	Children's Services	586	600	422	270	300	Green	520	405	450	Green
KPI 022	Percentage of Idea Store learners who pass a Skills for Life course	Resources	96%	95%	Reported Termly	86%	95%	Reported termly	98%	86%	95%	Green
KPI 023	Number of children supported by the Early Help Children and Family Service	Children's Services	17,778	19,000	12,431	10,800	12,000	Green	19,547	13,500	15,000	Green



Ref	Measure	Directorate	2022-23 Outturn	2023-24 Target	Q2 Outturn	Q2 Min Target	Q2 Target	Q2 RAG	Q3 Outturn	Q3 Min Target	Q3 Target	Q3 RAG
KPI 024	% of contacts into MASH that are reviewed and progressed within timescales	Children's Services	98%	95%	94%	90%	95%	Amber	96%	90%	95%	Green
KPI 030	Number of arts events delivered	Communities	191	120	34	20	25	Green	50	39	50	Green
KPI 032	The number of new jobs, training and apprenticeship opportunities enabled for local people	Housing & Regeneration	3,866	2,500	1,597	1,125	1,250	Green	2,339	1,689	1,875	Green
KPI 033	Enterprises supported through the council's business programmes	Housing & Regeneration	919	650	456	293	325	Green	814	439	488	Green
KPI 036	% of people who are signposted to find appropriate advice & support in the wider community that helps them to maintain their independence	Health and Social Care	59%	65%	69%	60%	65%	Green	65%	60%	65%	Green
KPI 039	Number of smoking cessation 4 week quits	Health and Social Care	1,150	1,200	753	500	600	Green	753	750	900	Green
KPI 040	Number of smoking cessation 4 week quits (BAME)	Health and Social Care	460	450	371	200	225	Green	371	300	338	Green
KPI 041	Number of upgraded CCTV cameras operational	Communities	82	350	24	23	26	Amber	10	8	10	Green
KPI 042	Number of hours of uniformed patrols delivered by the Safer Neighbourhood Operations Service	Communities	10,970	15,000	7,798	3,500	3,750	Green	9,206	3,500	3,750	Green
KPI 043	Victims of violence against women and girls who feel safer after engaging with commissioned provider	Communities	78.5%	80%	100%	75%	80%	Green	100.0%	75%	80%	Green
KPI 045	Number of trees planted	Communities	522	400	0	0	0	Green	631	180	200	Green
KPI 034	Percentage of missed collections	Communities	No data	98.0%	99.5%	95.0%	98.0%	Green	99.7%	95.0%	98.0%	Green
KPI 047	Percentage of enforcement actions to fly-tip	Communities	168%	150%	439%	135%	150%	Green	262%	135%	150%	Green



List of **Amber** Measures Q3
All Directorates
4 Amber



Ref	Measure	Directorate	2022-23 Outturn	2023-24 Target	Q2 Outturn	Q2 Min Target	Q2 Target	Q2 RAG	Q3 Outturn	Q3 Min Target	Q3 Target	Q3 RAG
KPI 010	Lets to overcrowded households	Housing & Regeneration	48%	53%	49%	48%	53%	Amber	51%	48%	53%	Amber
KPI 028	% of Care Leavers aged 17-25 who are in education, employment or training (EET)	Children's Services	70.6%	75%	68.1%	65%	70%	Amber	67.0%	65%	75%	Amber
KPI 031	% of leisure centre member base that are female	Communities	47.8%	49.2%	48.1%	47.8%	49.2%	Amber	48.8%	47.8%	49.2%	Amber
KPI 049	Percentage of top 5% of earners from Black, Asian and multi-ethnic communities	Resources	33.10%	35.00%	33.49%	32.00%	35.00%	Amber	32.34%	32.00%	35.00%	Amber



List of Red Measures Q3
All Directorates
7 Red



Ref	Measure	Directorate	2022-23 Outturn	2023-24 Target	Q2 Outturn	Q2 Min Target	Q2 Target	Q2 RAG	Q3 Outturn	Q3 Min Target	Q3 Target	Q3 RAG
KPI 004	Number of homeless supported into sustainable accommodation	Housing & Regeneration	317	440	152	198	220	Red	246	297	330	Red
KPI 021	% of education, health and care (EHC) assessments completed within 20 weeks	Children's Services	31.3%	60%	63%	50%	55%	Green	34%	59%	65%	Red
KPI 035	Permanent admissions to residential and nursing care 65+ per 100,000	Health and Social Care	312	315	193	175	158	Red	280	263	236	Red
KPI 038	% service users surveyed who agree with the statement "Overall I have a positive experience of the services I am receiving from the homecare agency"	Health and Social Care	90%	85%	80%	80%	85%	Amber	78%	80%	85%	Red
KPI 044	Adults with substance misuse treatment need who successfully engage in community-based structured treatment following release from prison	Communities	42.3%	37.0%	35.40%	45.0%	50.0%	Red	35.6%	45.0%	50.0%	Red
KPI 046	Level of household recycling	Communities	16.3%	22.0%	15.64%	20.3%	22.0%	Red	16.59%	20.3%	22.0%	Red
KPI 048	Children engaged in school cycle schemes	Communities	1,379	1,100	305	495	550	Red	527	693	770	Red

List of No data currently Measures Q3
All Directorates
2 No data currently

Our delivery and performance

List of 2 No data currently measures at Q3



Ref	Measure	Directorate	2022-23 Outturn	2023-24 Target	Q2 Outturn	Q2 Min Target	Q2 Target	Q2 RAG	Q3 Outturn	Q3 Min Target	Q3 Target	Q3 RAG	Comments
KPI 025	Rate of first time entrants to the Youth Justice system	Children's Services	140	155	145	185	155	Green	No data	185	155	No data currently	Latest Q2 data provided. Q3 data not available until end March 2024 when published nationally by the Youth Justice Board
KPI 026	% of young people that re-offend	Children's Services	29.4%	20%	29.6%	30%	20%	Amber	No data	30%	20%	No data currently	Latest Q2 data provided. Q3 data not available until end March 2024 when published nationally by the Youth Justice Board



Priority 1 Tackling the cost of living

- [KPI 001](#)
- [KPI 002](#)
- [KPI 003](#)
- [**KPI 004**](#)
- [KPI 005](#)
- [KPI 006](#)

Priority 2 Homes for the future

- [KPI 007](#)
- [KPI 008](#)
- [KPI 009](#)
- [KPI 010](#)
- [KPI 011](#)

Priority 3 Accelerate Education

- [KPI 012](#)
- [KPI 013](#)
- [KPI 014](#)
- [KPI 015](#)
- [KPI 016](#)
- [KPI 017](#)
- [KPI 018](#)
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- [KPI 020](#)
- [**KPI 021**](#)
- [KPI 022](#)
- [KPI 023](#)
- [KPI 024](#)
- [KPI 025](#)
- [KPI 026](#)
- [KPI 027](#)
- [KPI 028](#)
- [KPI 029](#)

Priority 4 Boost culture, business, jobs and leisure

- [KPI 030](#)
- [KPI 031](#)
- [KPI 032](#)
- [KPI 033](#)

Priority 5 Invest in public services

- [**KPI 035**](#)
- [KPI 036](#)
- [KPI 037](#)
- [**KPI 038**](#)
- [KPI 039](#)
- [KPI 040](#)

Priority 6 Empower Communities and Fight Crime

- [KPI 041](#)
- [KPI 042](#)
- [KPI 043](#)
- [**KPI 044**](#)

Priority 7 A Clean and Green Future

- [KPI 045](#)
- [KPI 034](#)
- [**KPI 046**](#)
- [KPI 047](#)
- [**KPI 048**](#)

Priority 8 A council that listens and works for everyone

- [KPI 049](#)
- [KPI 050](#)
- [KPI 051](#)



Priority 1

Tackling the cost of living

KPI 001

Number of EMAs awarded

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



23/24 RAG
N/A

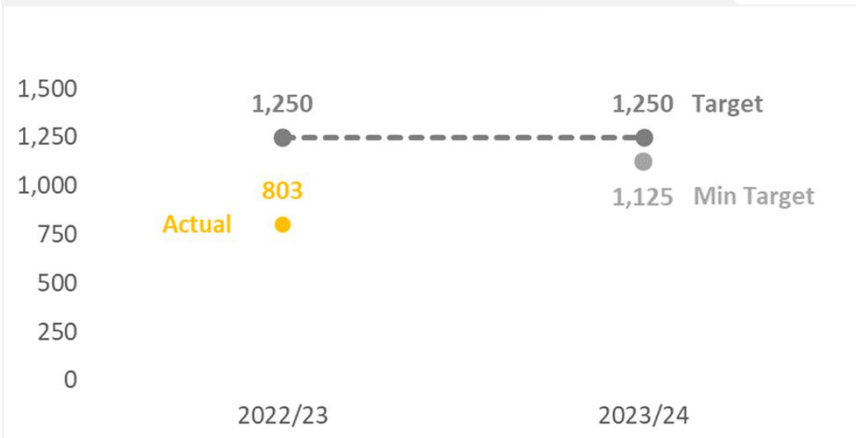
23/24 Actual
Annual

Above target by
N/A

What the data shows

The EMA application deadline was 8th November 2023. The total numbers awarded will be reported in Q4.

Annual Performance Trend: N/A



KPI 002

Number of university bursaries awarded



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

23/24 RAG
N/A

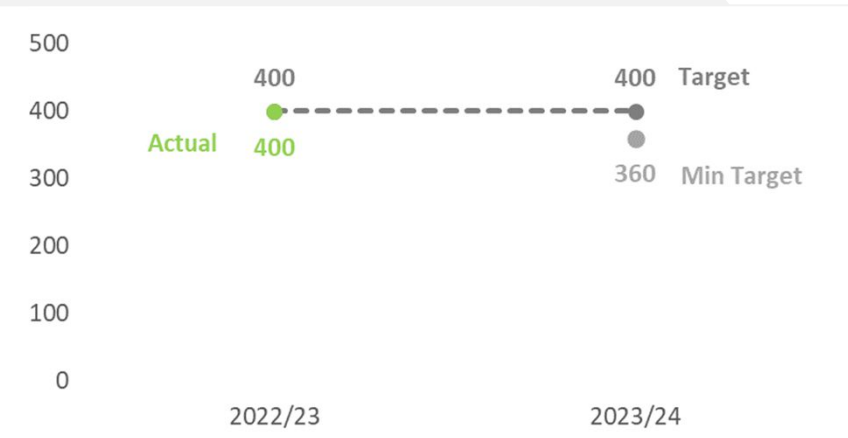
23/24 Actual
Annual

Above target by
N/A

What the data shows

The university bursaries application deadline was 8th November 2023. The total numbers awarded will be reported in Q4.

Annual Performance Trend: N/A



KPI 003

Percentage of homelessness cases prevented or relieved

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



Q3 RAG
Green

Q3 Actual
43%

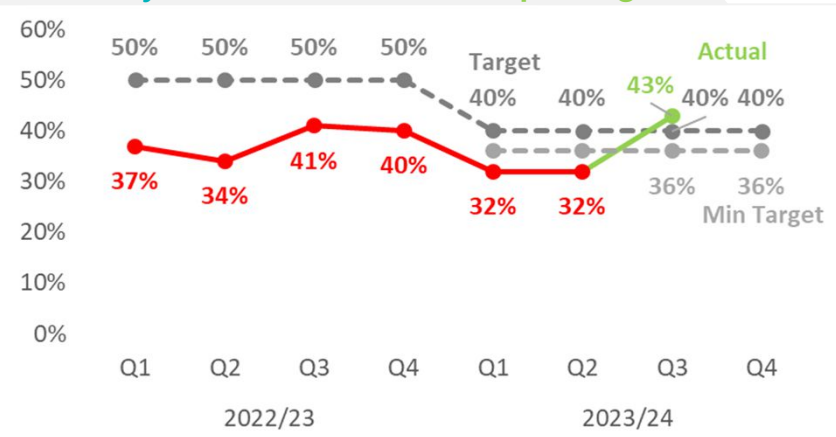
Above target by
3 (8%)

What the data shows

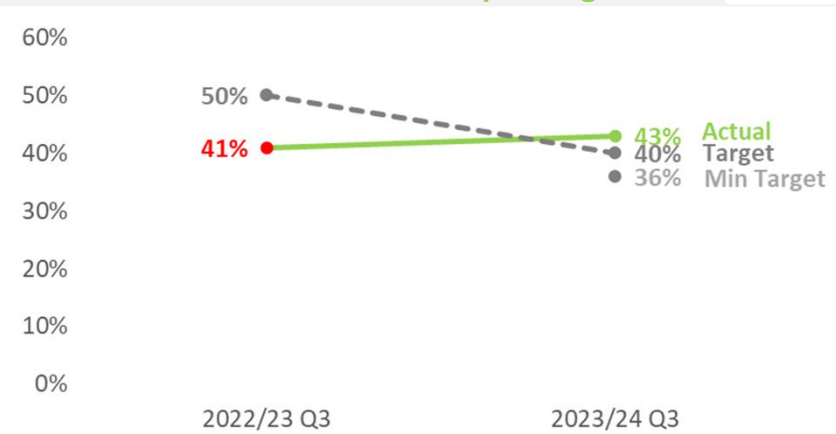
Following strong performance, 43% of homeless cases were prevented or relieved in Q3, an improvement of 11 percentage points from Q2 at 32%. Good progress is made in this quarter to catch up on the lower number in earlier quarters, too early to show an upward trend but quarter 4 will be a good indicator of the impact of actions taken by the service.

Internal reporting, awaiting validation by DLUCH.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲



KPI 004

Number of homeless people supported into sustainable accommodation



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

Q3 RAG
Red

Q3 Actual
246

Below target by
84 (25%)

What the data shows

- There has been an increase in number of preventions this quarter.
- Which may be the signs of an upward trend but too early to say.
- Despite this improved performance the Q3 figure is below the 330 target by 84 households.

Why is this below target

- Fewer properties are now available in the market for the council to procure due to many leaving the market due to factors such as taxation, higher interest rates and current and future regulation key factors driving this.
- Competition in the market from other public bodies procuring accommodation, e.g. Home Office and Ministry of Defence.
- More people seeking our help; increase seen in homelessness demand during this quarter (Q3 figures represent a 19% increase in comparison to the same quarter of the previous year).

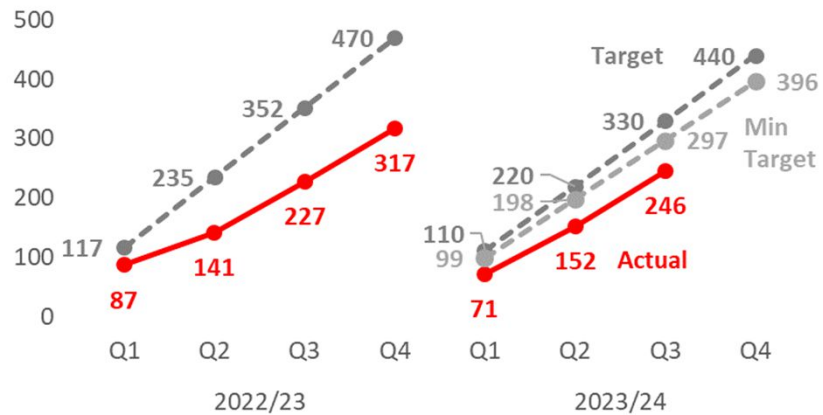
Mitigation action taken by the service

- Two new grants, 'cost of living payment' for residents to help reduce the number of residents who become homeless due to inability to pay rent, and a 'find your own PRS' grant which will be paid to residents.
- Revised PRS package implemented from 1 October - rents being topped up above the LHA.
- 2 Temporary Accommodation Move-On Officers and 2 Accommodation Procurement Officers recruited undertaken to increase the supply of properties available.
- Review of placement policy and implementation of new procurement strategy to enable discharge of duty into more affordable areas.

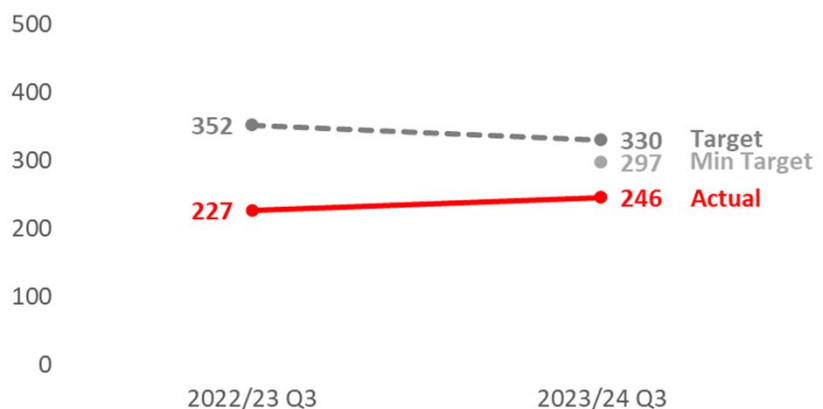
When this will be on track

While the service remains committed to delivering the target with the LHA going up in April, more PRS accommodation will become unaffordable for households on low income, which may lead to further increases. The service has recruited more staff to help with procurement and move-on. Procurement has picked up since December, with increased procurement of studios and HMO's which will increase lets to single households.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲



KPI 005

Number of attendances to holiday activities & food programme during holidays



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

Q3 RAG
Green

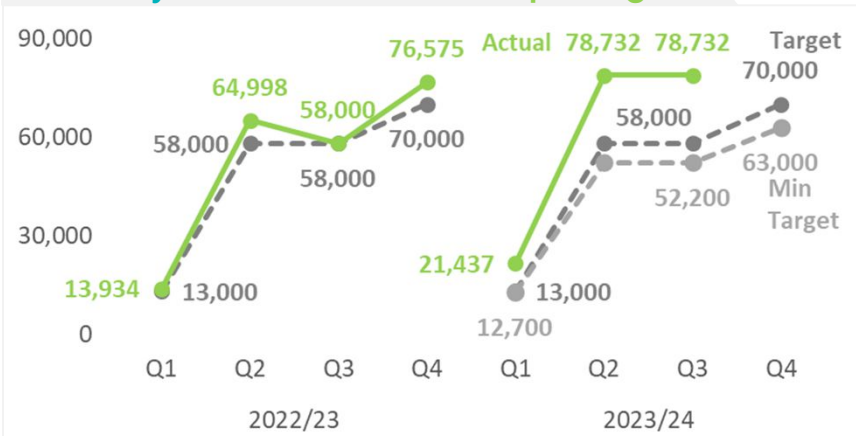
Q3 Actual
78,732

Above target by
20,732 (36%)

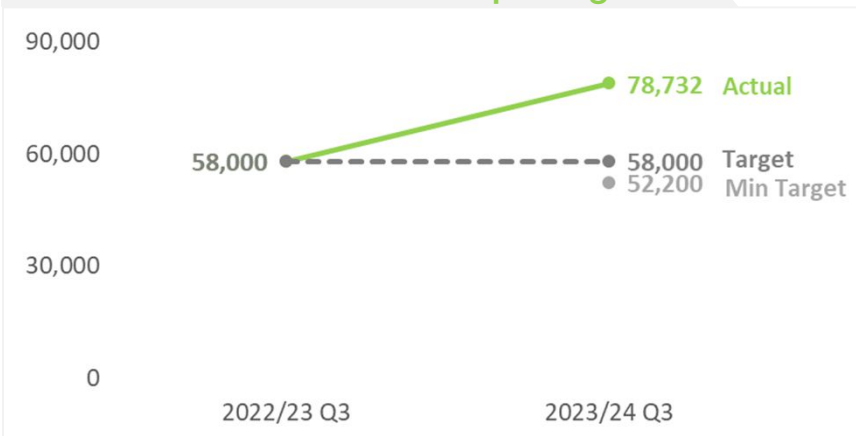
What the data shows

Delivery is on track, Q3 figures are ahead of target.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲



KPI 006

Tonnes of food provided to food aid organisations

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



Q3 RAG
Green

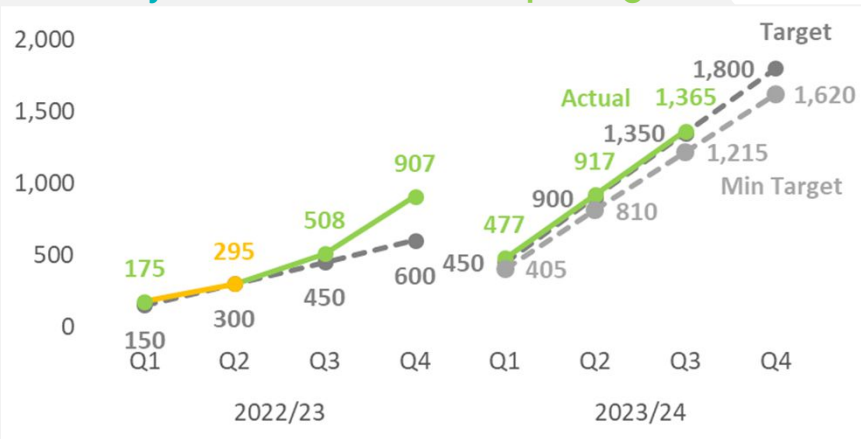
Q3 Actual
1,365

Above target by
15 (1%)

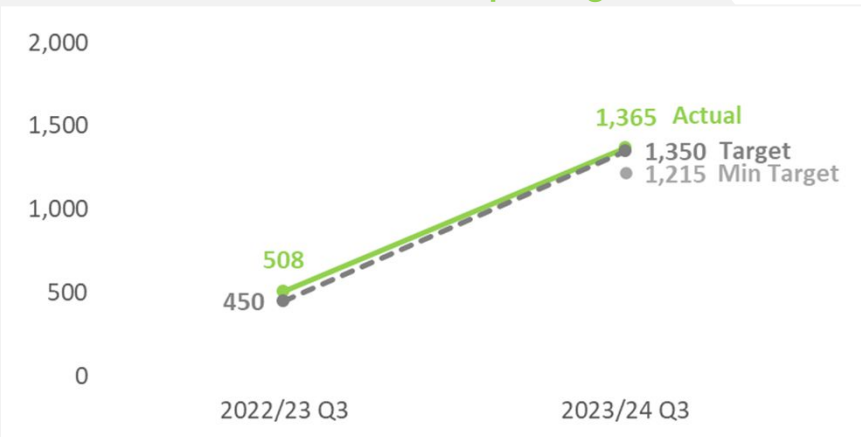
What the data shows

Delivery is on track, with Q3 figures very slightly ahead of target.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲





Priority 2
Homes for the future

KPI 007

Net additions to the housing stock

Paul Patterson Interim Corporate Director for Housing & Regeneration
David Williams Interim Director of Planning & Building Control



Q3 RAG
Data Only

Q3 Actual
839

Increased by
315

What the data shows

- Cumulatively at the end of Q3 we have delivered 839 (net additional) homes, this includes 315 net additional homes (all tenures) delivered in Q3. Whilst this is currently 2,634 off the GLAs housing target, housing delivery does fluctuate which may result in the target being exceeded in the future.

Why is this below target

- A continued challenging economic climate for construction and development industry. Economic factors such as the inflation and labour supply all impacting delivery.
- New housing is predominantly in large multi-phased developments, which means housing delivery can fluctuate.

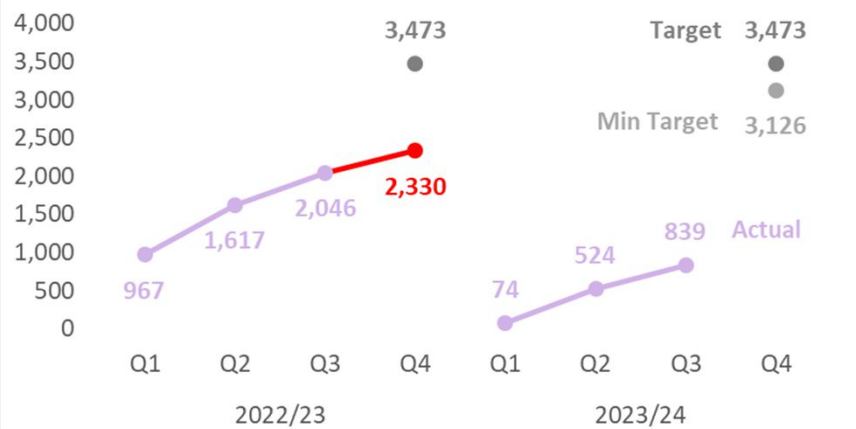
Mitigation action taken by the service

- Developing a 'fast track' dedicated planning service for council and major private housing schemes.
- Securing Development Agreements with partners for sites it cannot build out itself to increase delivery.

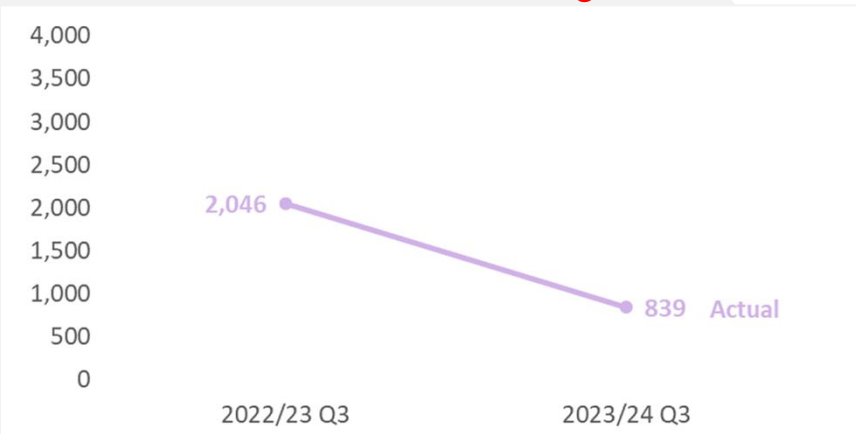
When this will be on track

Success in meeting this target is difficult to predict as delivery is primarily led by the private sector. However, through an Action Plan being put in place, it is hoped that improved data, sector intelligence and forecasting will enable the Council to provide a more accurate picture of how we are able to meet the target.

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: Declining ▼



KPI 008

Number of affordable homes consented

Paul Patterson Interim Corporate Director for Housing & Regeneration
David Williams Interim Director of Planning & Building Control



Q3 RAG
Data Only

Q3 Actual
421

Increased by
257

What the data shows

- Cumulatively at the end of Q3 421 affordable homes were consented, this includes 231 affordable homes in Q3. This is reflective of what the market presents and viability considerations.
- Overall, we have consented 3,476 homes (all tenures) so far in 2023-24.

Why is this below target

- A continued challenging economic climate for construction and development industry. Economic factors such as the inflation and labour supply all impacting delivery.

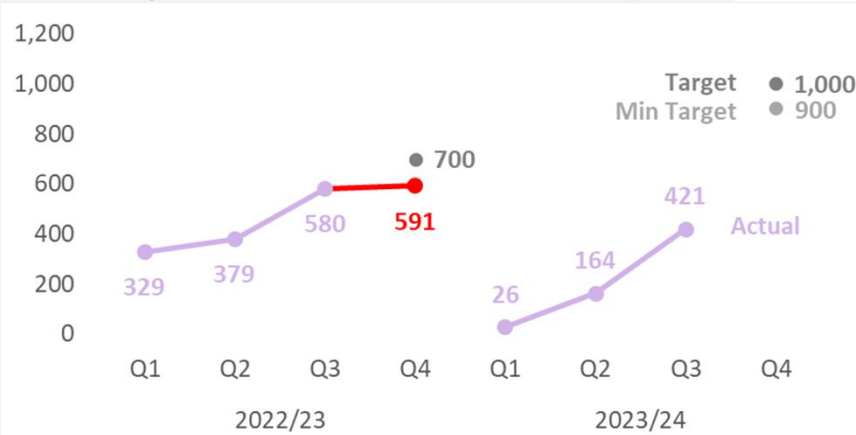
Mitigation action taken by the service

- Holding developer engagement sessions to improve market intelligence around housing delivery. More frequent discussions with the sector will help planning understand unit delivery on schemes consented going forward, and better track development. More knowledge of the next quarter and so on. This alongside a fast-track service will better intel and processes around delivery.
- Developing a 'fast track' dedicated planning service for major council and private housing schemes to expedite delivery.

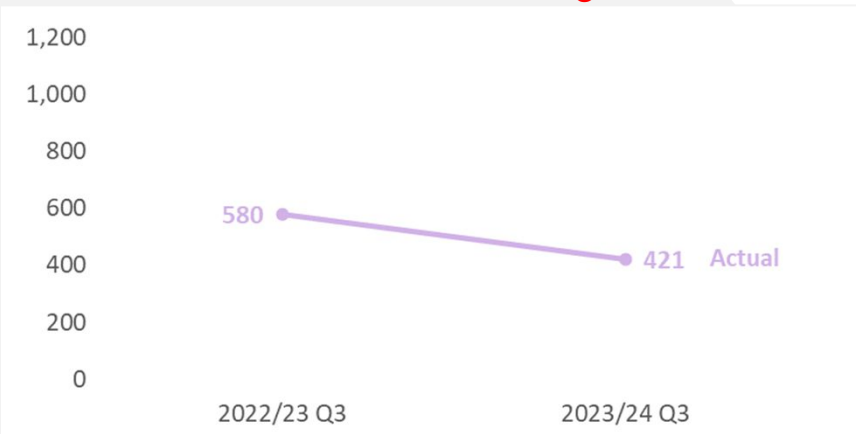
When this will be on track

Success in meeting this target is difficult to predict as delivery is primarily led by the private sector. However, through an Action Plan being put in place, it is hoped that improved data, sector intelligence and forecasting will enable the Council to provide a more accurate picture of how we are able to meet the target.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Declining ▼



KPI 009

Number of affordable homes delivered

Paul Patterson Interim Corporate Director for Housing & Regeneration
David Williams Interim Director of Planning & Building Control



Q3 RAG
Data Only

Q3 Actual
388

Increased by
256

What the data shows

- Cumulatively at the end of Q3 we have delivered a total of 388 affordable homes, this includes 201 affordable homes delivered in Q3. Whilst this is 612 off the target, housing delivery does fluctuate which may result in the target being exceeded in the future.

Why is this below target

- A continued challenging economic climate for construction and development industry. Economic factors such as the inflation and labour supply all impacting delivery.
- Affordable housing delivery is often phased at the start of the development cycle.

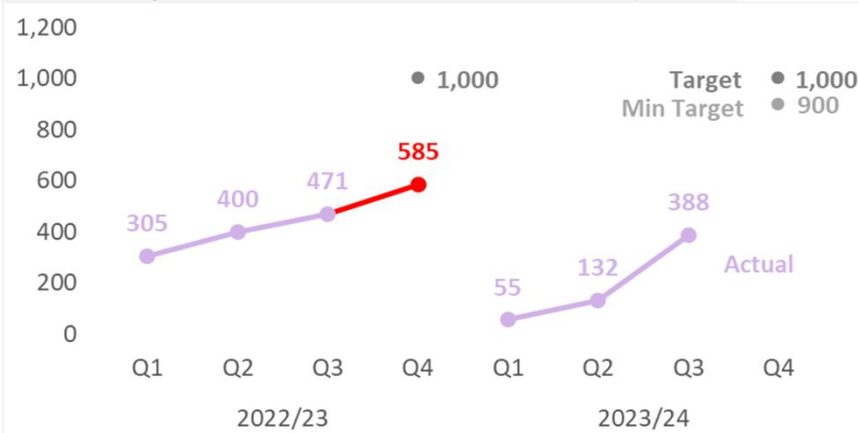
Mitigation action taken by the service

- Developed an acquisitions programme to secure current market homes as affordable. Cabinet to agree the programme for up to 600 new Council Homes.
- Reviewing Local Plan (housing) policies to increase affordable housing requirement for new development.
- Securing Development Agreements with partners for sites it cannot build out itself to increase delivery.
- Holding developer engagement sessions to improve market intelligence around housing delivery.

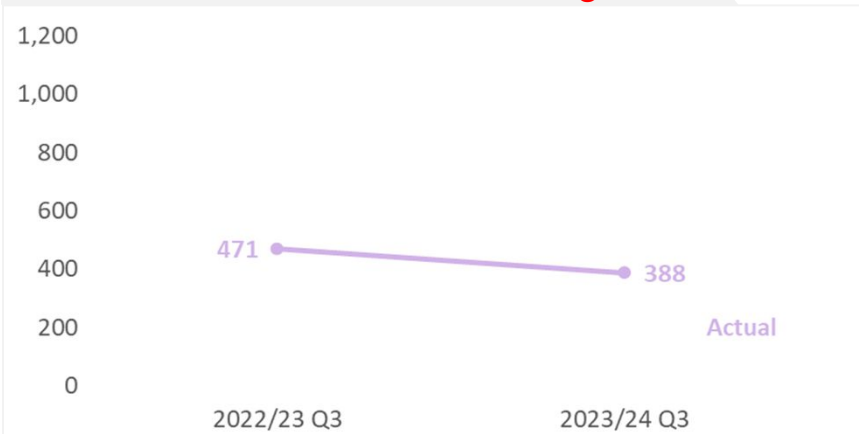
When this will be on track

Success in meeting this target is difficult to predict as delivery is primarily led by the private sector. However, through an Action Plan being put in place, it is hoped that improved data, sector intelligence and forecasting will enable the Council to provide a more accurate picture of how we are able to meet the target.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Declining ▼



KPI 010

Lets to overcrowded households

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



Q3 RAG
Amber

Q3 Actual
51%

Below target by
2 (4%)

What the data shows

- In this quarter, 125 overcrowded households were housed an increase by 2% on the last quarter
- This is slightly below upper target level by 2%. The cumulative total of overcrowded lets from April to December is at 351.

Why is this below target

- On the supply side there continues to be a lack of larger properties, with demand for 4-bed (1,518) and 5-bed (144) properties being far greater than the supply available; so far, this financial year there have been 28 4-bed lets and 3 5-bed lets.
- Given the council is limited in its ability to influence bidding patterns, the council can only allocate properties to overcrowded applicants whereby they have directly bid for the property.

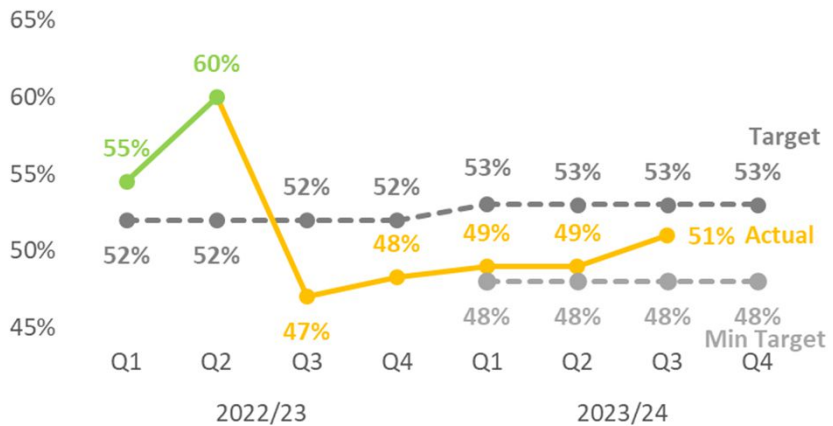
Mitigation action taken by the service

- The most effective way to increase the outturn will be through increasing the supply of properties (KPIs 007/008/009) and through better use of the existing stock where possible, which is to be addressed by the overcrowding action plan (actions detailed below).
- 11 schemes are progressing as part of knock-throughs and further properties will be identified (subject to funding).
- Review of all overcrowded or under-occupied cases, making contact with these households to explain the options available to them and encourage specific bidding strategies which will help the household to be rehoused into a property of an adequate size as soon as possible.

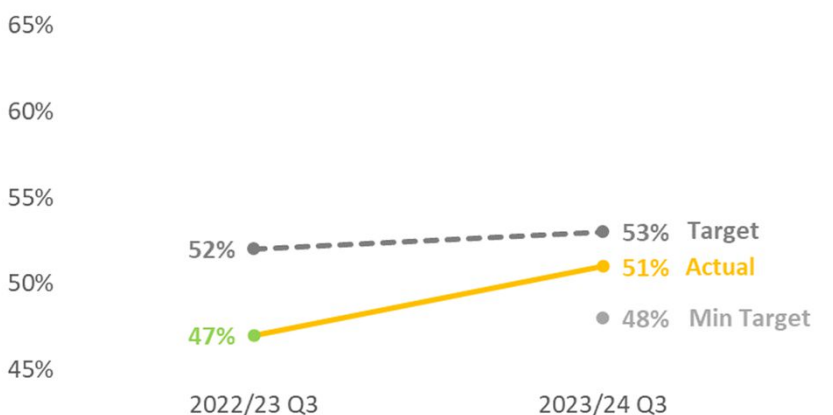
When this will be on track

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

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲



KPI 011

Number of privately rented properties visited

Simon Baxter Corporate Director for Communities
Vacant Director of Public Realm



Q3 RAG
Green

Q3 Actual
678

Above target by
240 (55%)

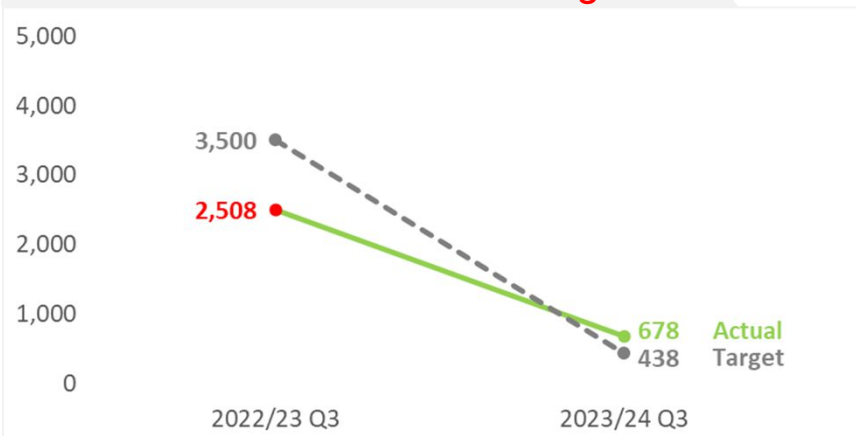
What the data shows

Delivery is on track, with Q3 performance more than 50% above target.

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: Declining ▼





Priority 3
Accelerate education

KPI 012

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



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

Q3 RAG
Data Only

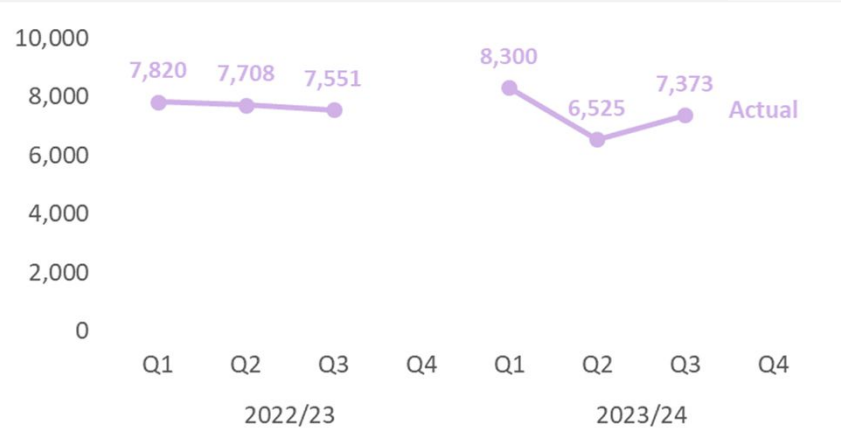
Q3 Actual
7,373

Increased by
848

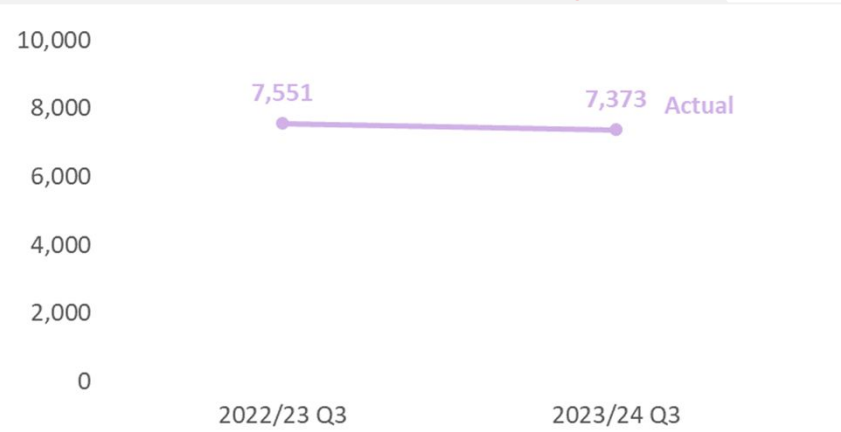
What the data shows

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

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Declining ▼



KPI 013

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



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

Q3 RAG
Green

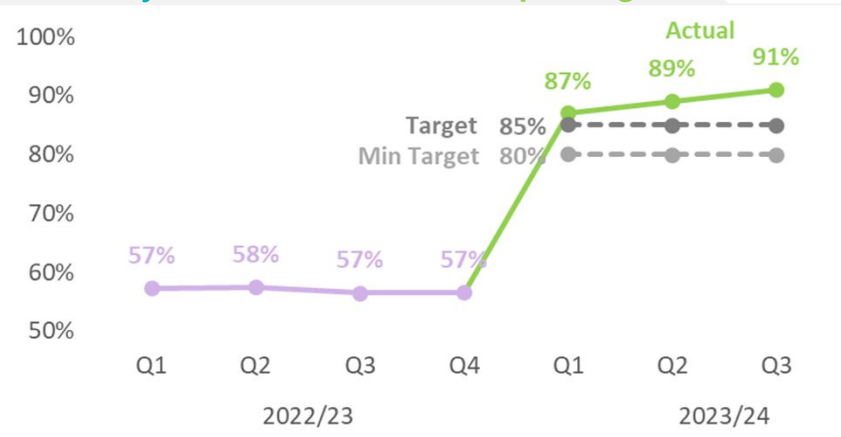
Q3 Actual
91%

Above target by
6 (7%)

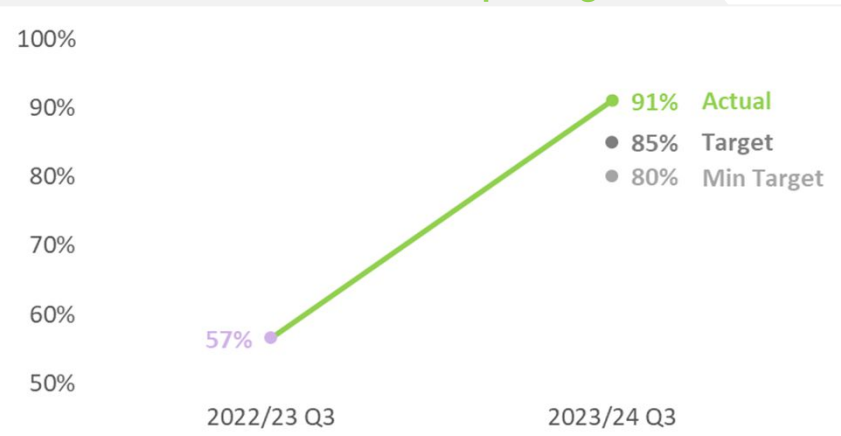
What the data shows

The percentage of pupils in receipt of a school meal is based on the number of pupils in receipt of a meal from the total number of pupils on roll. Q3 performance has met target.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲



KPI 014

Number of secondary school pupils receiving council-funded FSM



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

Q3 RAG
Data Only

Q3 Actual
10,037

Increased by
N/A

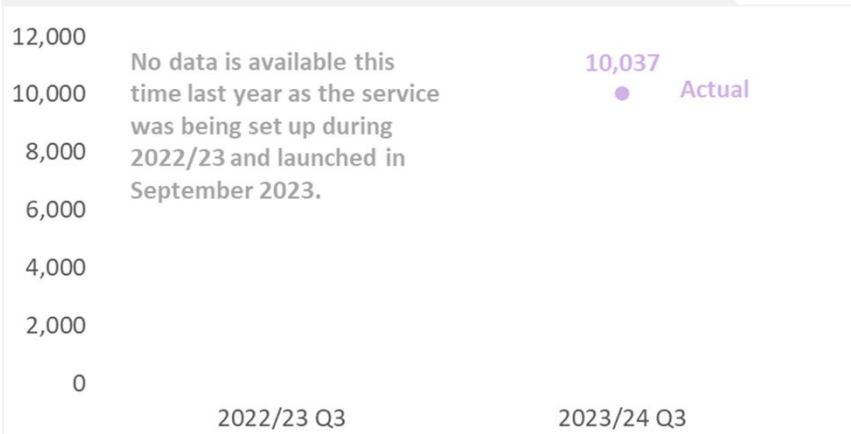
What the data shows

During the quarter, an average of 10,037 pupils in Secondary school (Year 7 to Year 11) were in receipt of a school meal from a total average of 13,323 pupils on roll. This is from the data collected by Finance to calculate the cost of the meals prepared and delivered in the academic year 2023/24. The number of pupils in receipt is based on the number of meals provided over the period from the total trading days in the period.

Quarterly Performance Trend: N/A



Annual Performance Trend: N/A



KPI 015

Percentage of secondary school pupils receiving council-funded FSM



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

Q3 RAG
Data Only

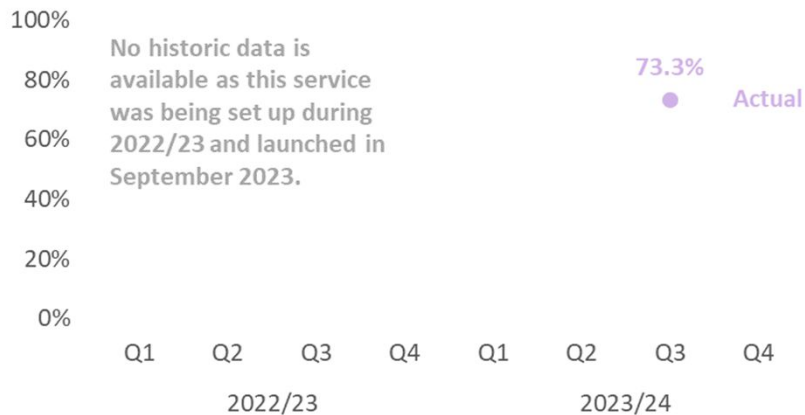
Q3 Actual
73.3%

Increased by
N/A

What the data shows

The percentage of secondary pupils in receipt of a school meal is based on the number of pupils in receipt of a meal (10,037) from the total number of pupils on roll (13,323).

Quarterly Performance Trend: N/A



Annual Performance Trend: N/A



KPI 016

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



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

Q3 RAG
Green

Q3 Actual
5,311

Above target by
961 (23%)

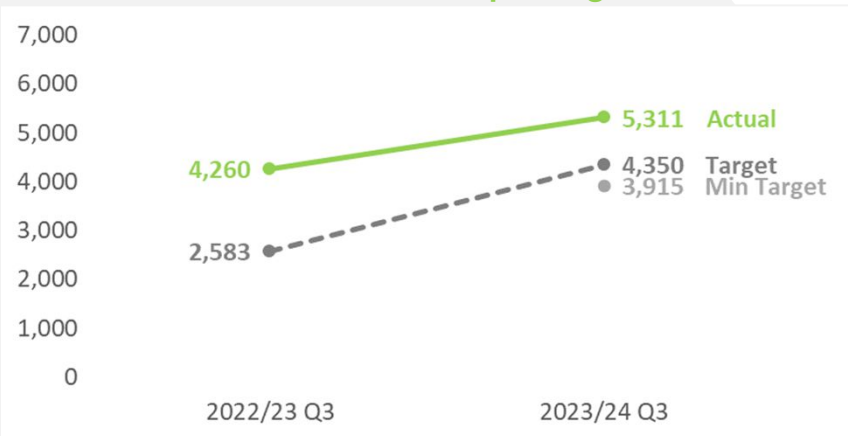
What the data shows

A cumulative total of 5,311 young people registered with the Council's and Council commissioned youth centres during period April - December 2023. This has exceeded the set target.

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: Improving ▲



KPI 017

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



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

Q3 RAG
Green

Q3 Actual
3,256

Above target by
256 (9%)

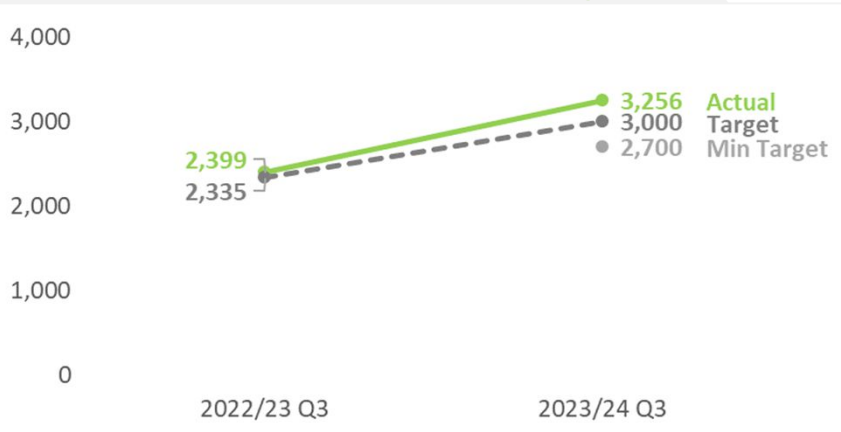
What the data shows

For the period April - December 2023, a total of 3,256 young people who were registered, regularly attended the youth centres. This total has exceeded the set target for Q3.

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: Improving ▲



KPI 018

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

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



Q3 RAG
Green

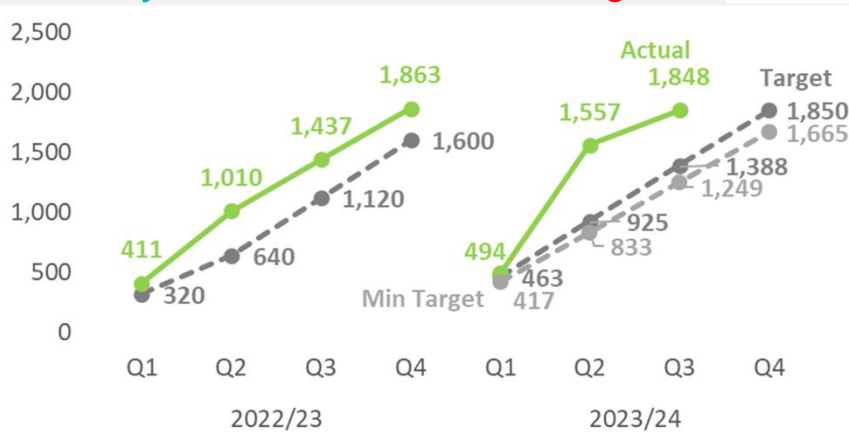
Q3 Actual
1,848

Above target by
460 (33%)

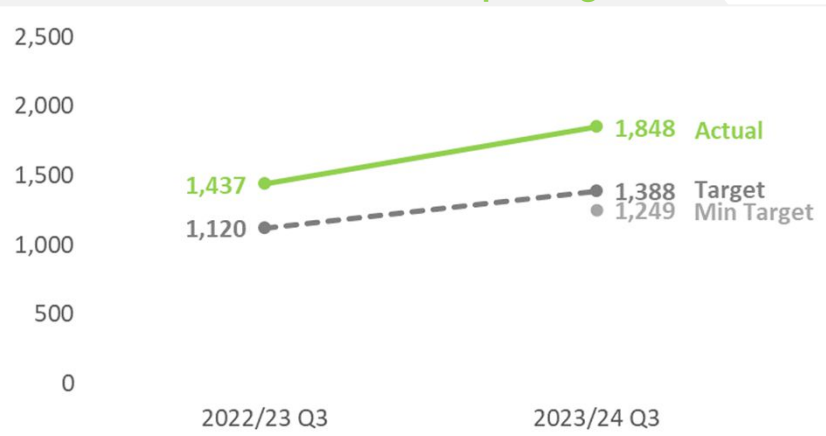
What the data shows

For the period April - December 2023, a cumulative total of 1,848 young people who were registered, engaged with the sessions at the youth centres to achieve a recorded outcome. This has exceeded the set target for Q3.

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: Improving ▲



KPI 019

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

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



Q3 RAG
Green

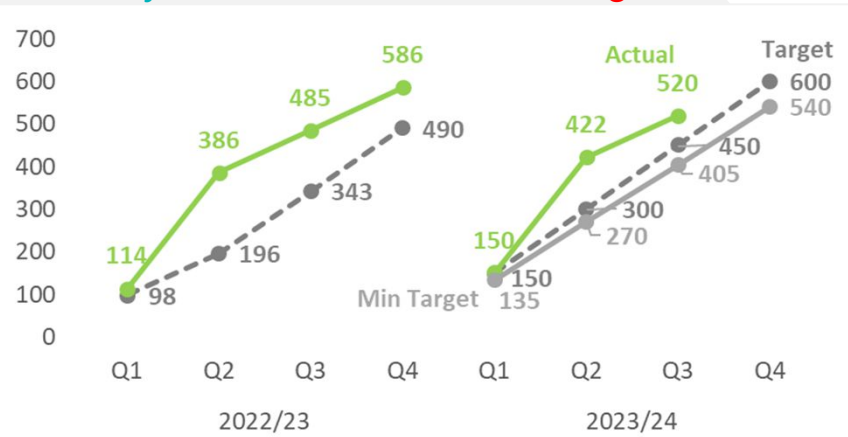
Q3 Actual
520

Above target by
70 (16%)

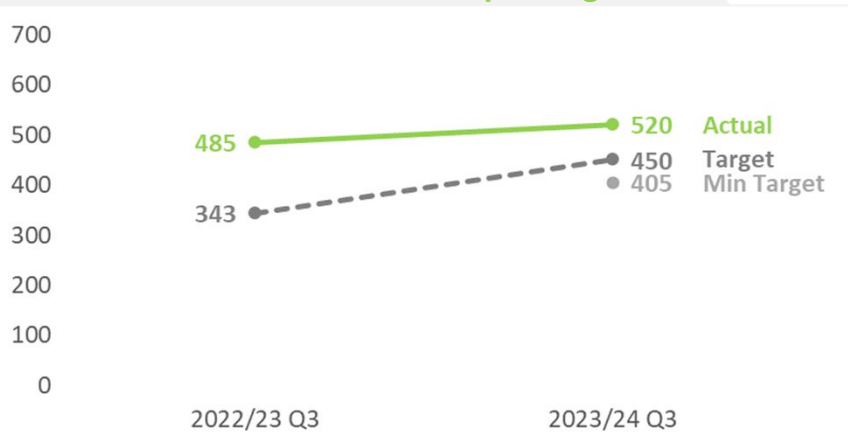
What the data shows

A cumulative total of 520 young people who were registered and actively engaged with the sessions at the youth centres, achieved an accreditation. This has exceeded the set target for the period April - December 2023.

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: Improving ▲



KPI 020

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



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

Q3 RAG
Data Only

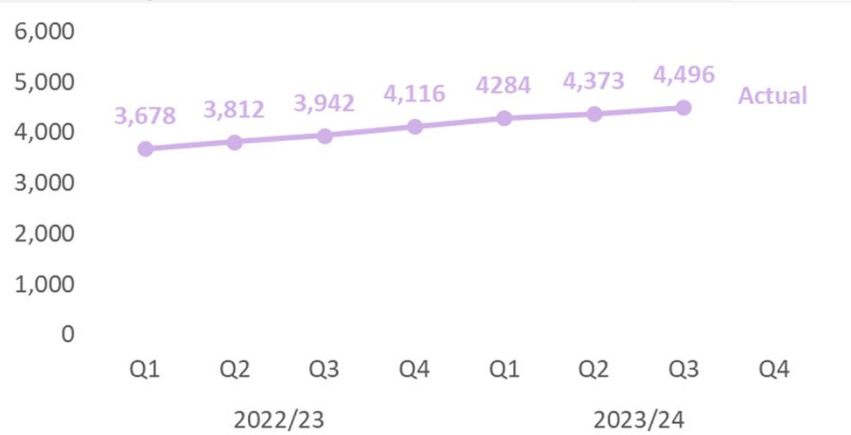
Q3 Actual
4,496

Increased by
123

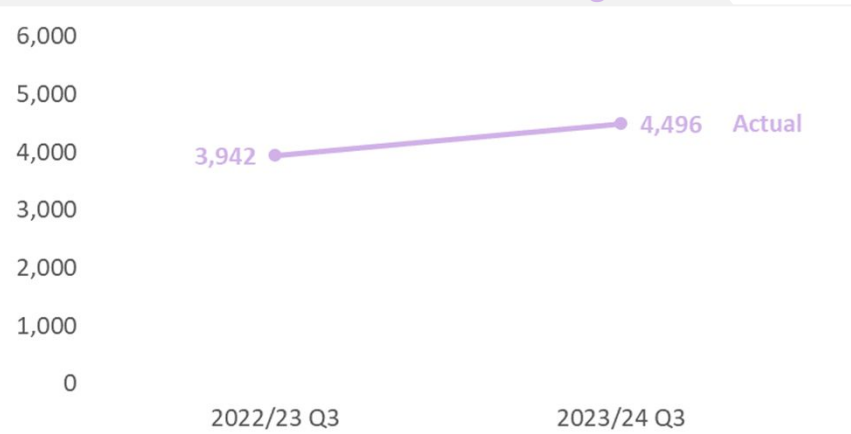
What the data shows

This service is demand led. The number of active education, health and care (EHC) plans has increased further by 123 plans since Q2.

Quarterly Performance Trend: Increasing ▲



Annual Performance Trend: Increasing ▲



KPI 021

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



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

Q3 RAG
Red

Q3 Actual
34%

Below target by
31 (48%)

What the data shows?

The data shows that there has been a decline in the timeliness of EHCPs issued within the statutory 20-week timescale.

Why is this below expected?

This has been affected by the following issues:

1. Timeliness of advice. We are working with partners to ensure all are clear about the requirements for returning advice and the relevant timescales.
2. Exception Rule: this is a mechanism in the Code of Practice whereby the Local Authority may lawfully exceed the 20-week timescale, where a setting is closed for 4 weeks or more. This covers all assessments starting in May - August 2023 so applies to 1 third of all assessments across the year.
3. Whilst below expected standard, the cumulative / overall performance on timeliness for 2023 as a calendar year remains at National Averages.

Mitigatory action

A full report on timeliness of EHCPs - addressing the overall timeliness of the process, as well as the timeliness of advice and contributing services - has been presented at Children and Families Executive Group so that there is a shared understanding across the partnership of some of the challenges.

The SEN Service is working twice-weekly to track advice from contributing services, with prompt seeking of advice, and timely reminders of due deadlines with an escalation to Head of Service in contributing partners where not received.

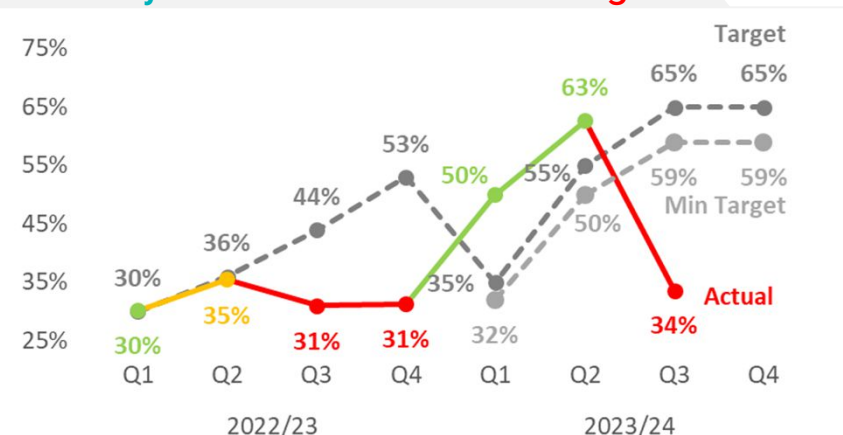
There has been further recruitment of locum EPs to deliver Educational Psychology advice.

A report on timeliness will be made available to the SEND Improvement Board to ensure that timeliness in all quarters is a top priority.

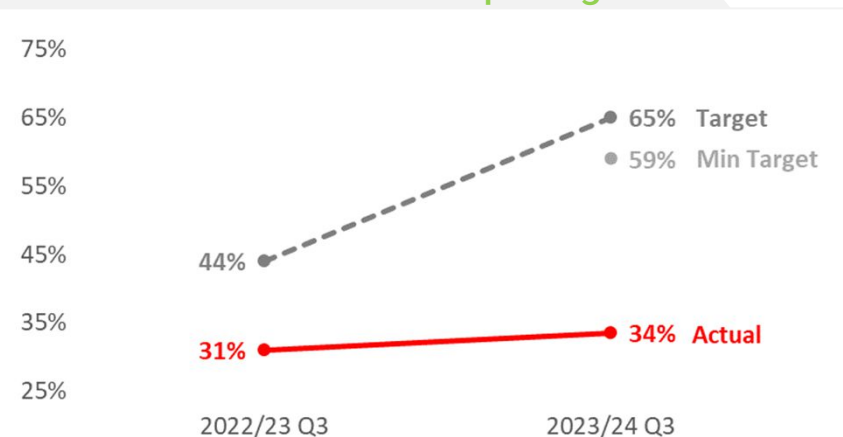
When will this be on track?

Q1 2024/25 - April/May/June 2024

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: Improving ▲



KPI 022

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



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

Q3 RAG
Green

Q3 Actual
98%

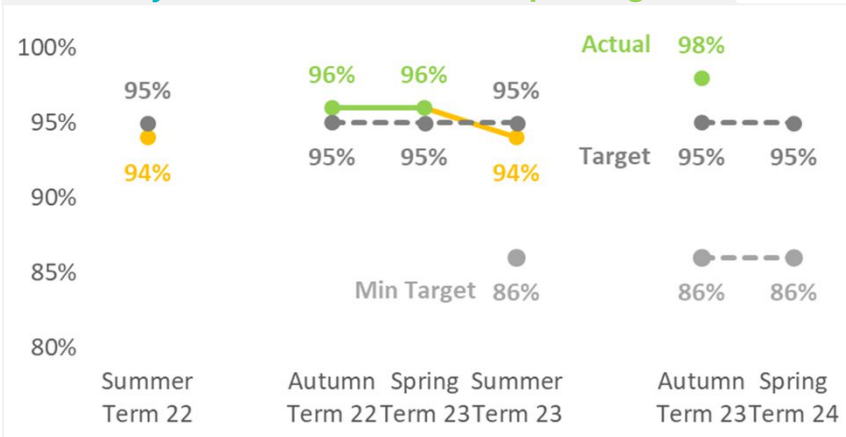
Above target by
3 (3%)

What the data shows

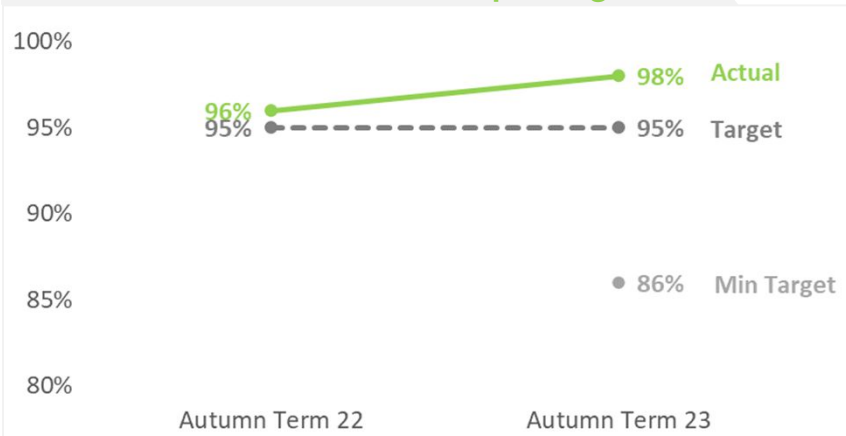
Overall, the service continues to perform extremely well. As we stepped into the first term of the academic year 2023-2024, there is a palpable sense of achievement and momentum. The concerted efforts of our dedicated team, effective communication strategies, and the impactful TH_IS learning campaign have yielded great results. Enrolments have increased, and it looks like we will surpass last year's enrolments.

A staggering 98% achievement rate marks the beginning of this academic year - the highest and most robust start we have had. Also, over the past few months, our Idea Store Learning colleagues had some great success stories to share including recognition at the Mayor of London Adult Learning awards and work with National Numeracy.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲



KPI 023

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



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

Q3 RAG
Green

Q3 Actual
19,547

Above target by
4,547 (30%)

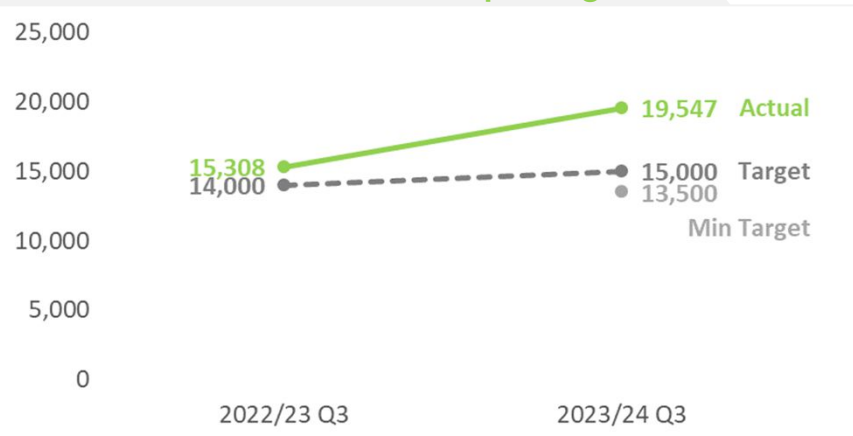
What the data shows

A total of 19,547 children were supported by the Early Help Children and Family Service during period April - December 2023. This has exceeded the set target.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲



KPI 024

Percentage of contacts into MASH reviewed and progressed within timescales



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

Q3 RAG
Green

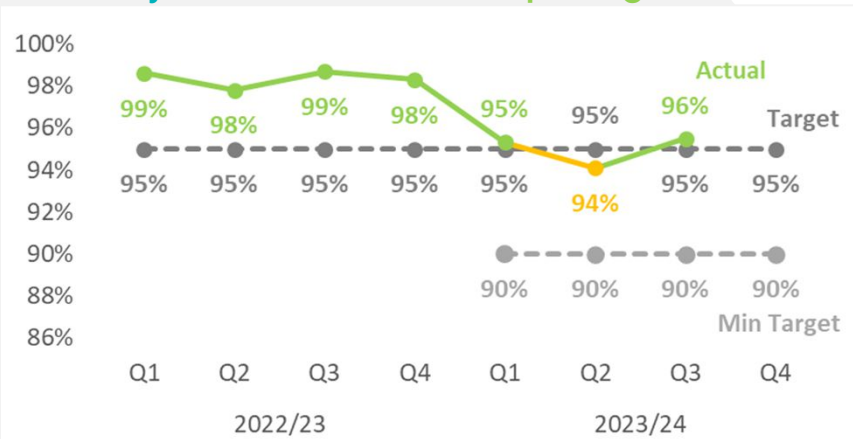
Q3 Actual
96%

Above target by
1 (1%)

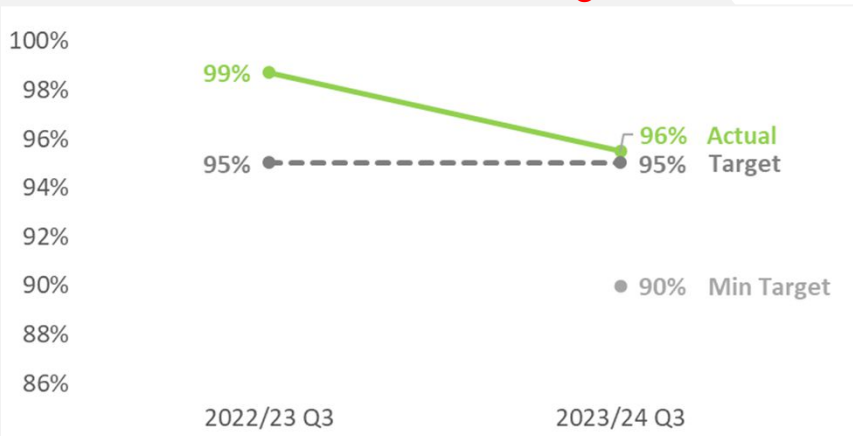
What the data shows

A total of 11,640 contacts were made to the Multi-agency Safety Team (MAST), of which 11,116 were reviewed and progressed within 24 hours, for the cumulative period April - December 2023.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Declining ▼



KPI 025

Rate of first-time entrants to the Youth Justice system



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

Q2 RAG
Green

Q2 Actual
145

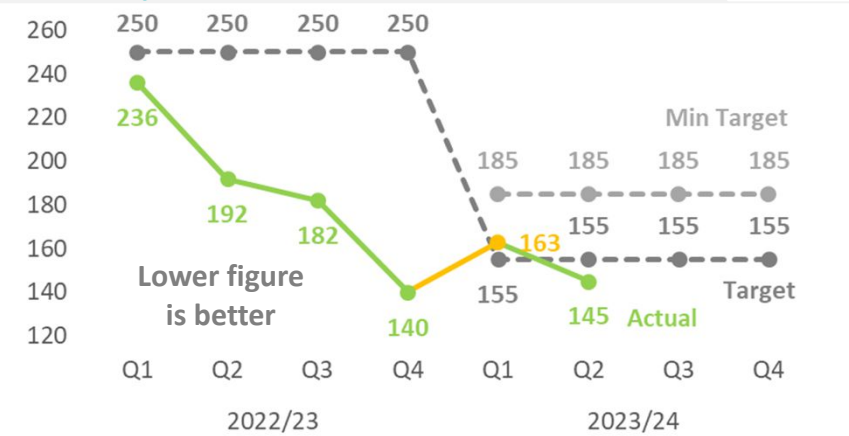
Above target by
10 (6%)

What the data shows

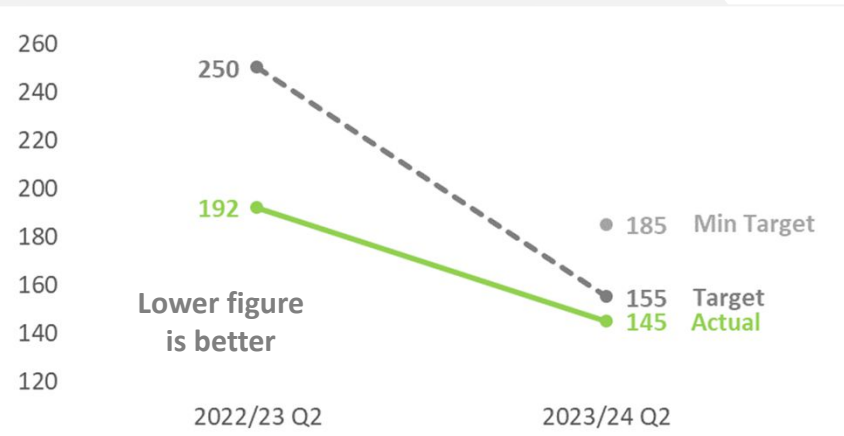
Latest Q2 data provided. Q3 data not available until end March 2024 when published nationally by the Youth Justice Board. This indicator is reliant on national published data that will always be in arrears.

The Q2 performance demonstrates that the improvements we have made to our Out Of Court Disposals is continuing to work.

Quarterly Performance Trend: N/A



Annual Performance Trend: N/A



KPI 026

Percentage of young people that re-offend



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

Q2 RAG
Amber

Q2 Actual
29.6%

Above target by
9.6 (48%)

What the data shows?

Latest Q2 data and narrative provided. Q3 data not available until end March 2024 when published nationally by the Youth Justice Board. This indicator is reliant on national published data that will always be in arrears.

The data demonstrates the number of children from the Jan-Dec 2021 cohort who went on to re-offend.

Why is this below target?

We are providing children with more effective intervention, but this needs to continue as it is not as low as we would want. This still remains within the expected target however.

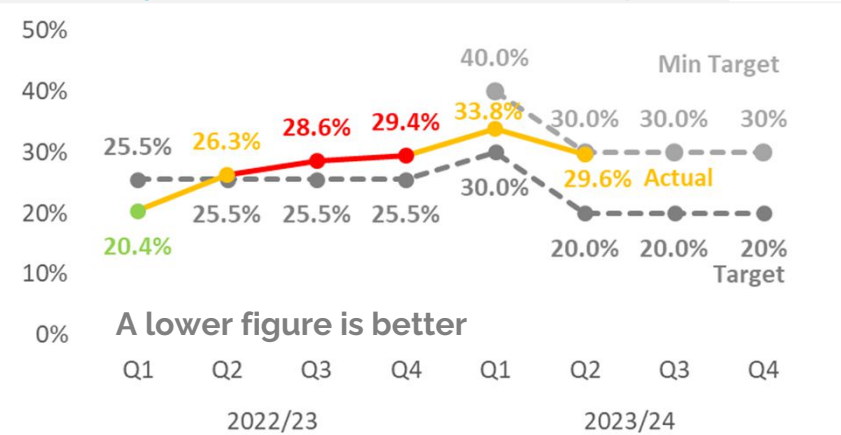
Mitigatory action

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

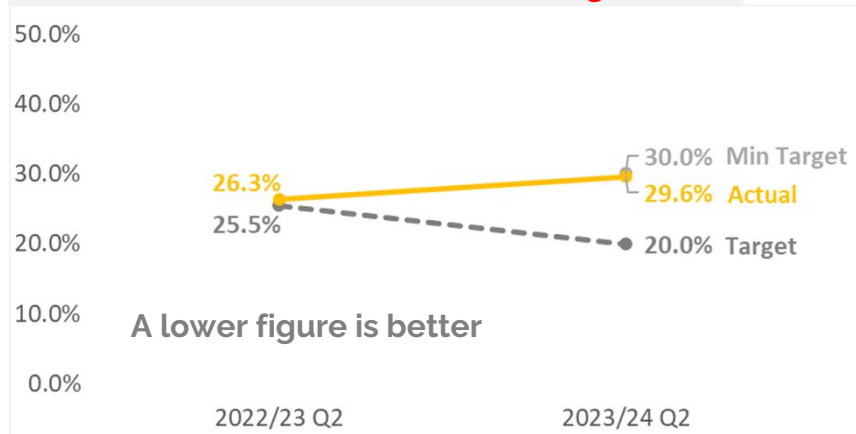
When will this be on track?

Q1 2024-25

Quarterly Performance Trend: Improving ▼



Annual Performance Trend: Declining ▲



KPI 027

Number of children subject to protection plans



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

Q3 RAG
Data Only

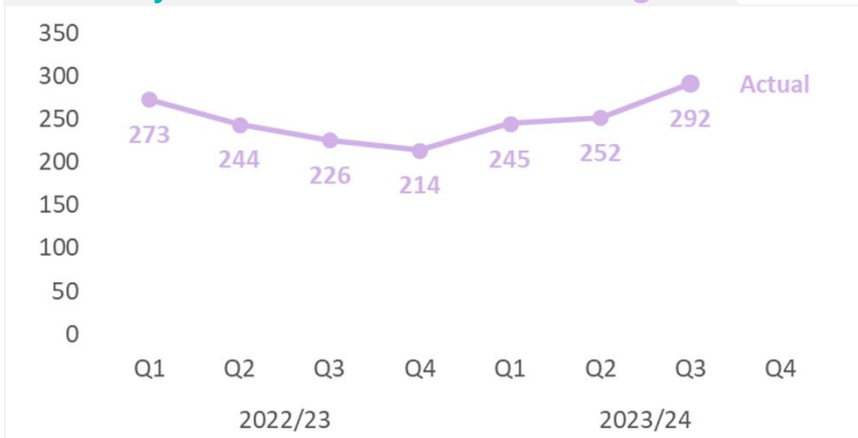
Q3 Actual
292

Increased by
40

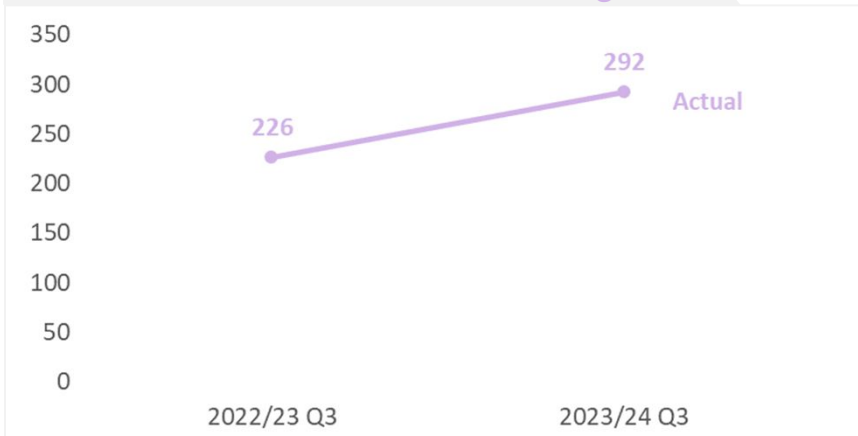
What the data shows

Q2 total was incorrect thus revised. Based on the revised Q2 totals, the total children subject to child protection plans has increased by 40 in Q3.

Quarterly Performance Trend: Increasing ▲



Annual Performance Trend: Increasing ▲



KPI 028

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



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

Q3 RAG
Amber

Q3 Actual
67%

Below target by
8 (11%)

What the data shows?

The data shows as a percentage the number of care leavers who are actively engaged in employment, education, and training at a given point of time (within 3 calendar months before, or 1 calendar month after their relevant birthday 17-25). It is part of our statutory return information on the outcomes for care leavers.

Why is this below target?

The revised EET offer was fully implemented in September 2023, which included employing additional EET keyworker capacity in the service. This was delayed due to recruitment and onboarding issues but is now fully up and running.

We are also impacted by the criteria around this measure that it must be recorded within set timeframes, as it noted opposite, so that if a care leaver goes from NEET to EET, but it falls outside that timeframe, it is not recorded until the following relevant birthday.

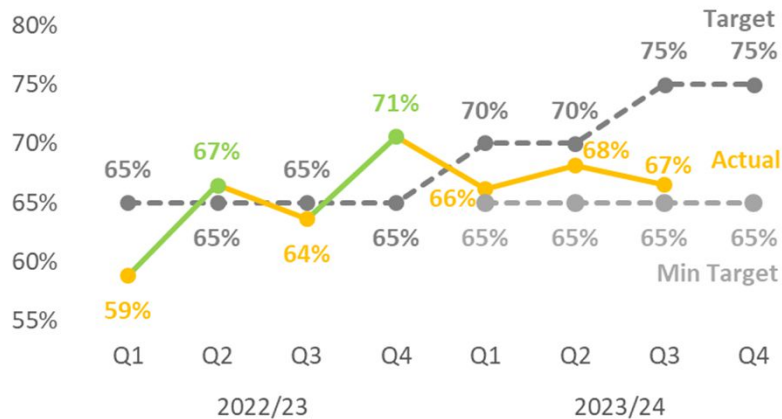
Mitigatory action

Every NEET care leaver is personally allocated an EET keyworker who works alongside and offers bespoke support to get them into active employment, education, or training for a minimum period of 3 months. We are also manually tracking this to ensure we capture those who move from NEET to EET if they fall outside the recording timeframe. This figure reflects more positively.

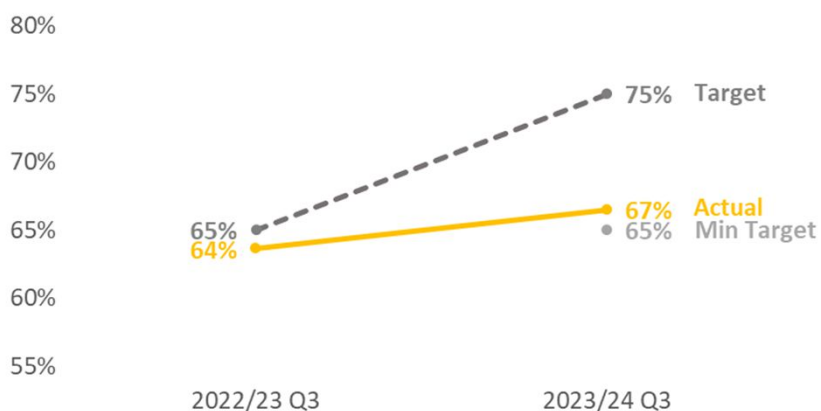
When will this be on track?

Q1 2024/25

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: Improving ▲



KPI 029

Number of children looked after



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

Q3 RAG
Data Only

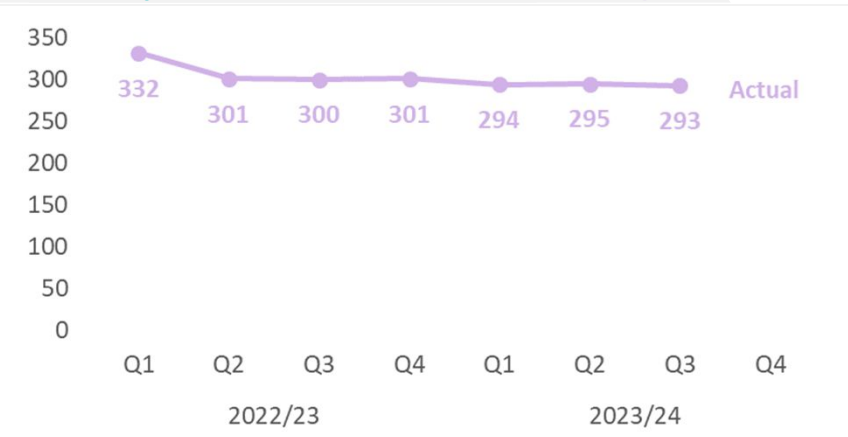
Q3 Actual
292

Decreased by
2

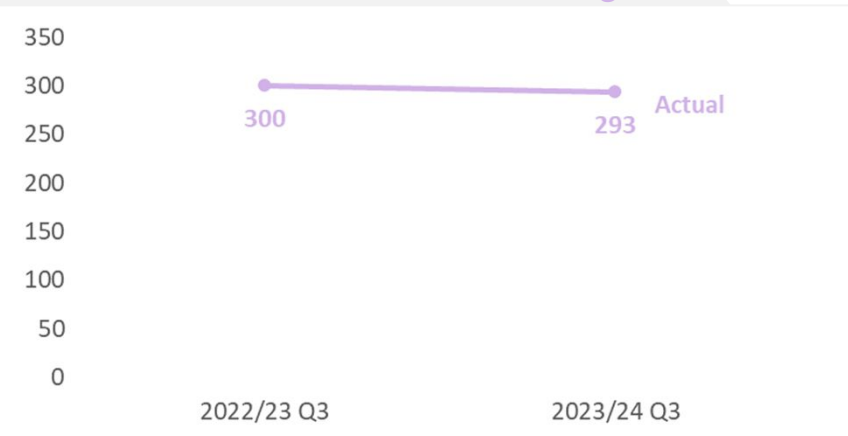
What the data shows

For Q3, there is a slight decrease of 2 in the total looked after children

Quarterly Performance Trend: Decreasing ▼



Annual Performance Trend: Decreasing ▼





Priority 4

Boost culture, business, jobs
and leisure

KPI 030

Number of arts events delivered

Simon Baxter Corporate Director for Communities
Vacant Director for Culture



Q3 RAG
Green

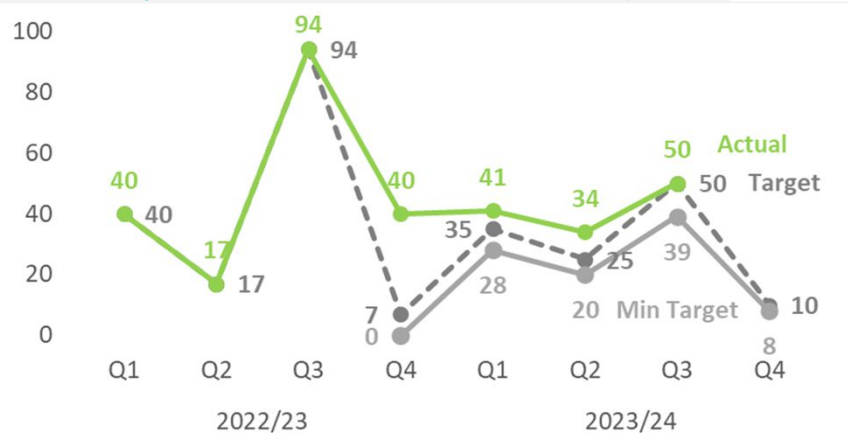
Q3 Actual
50

Above target by
0

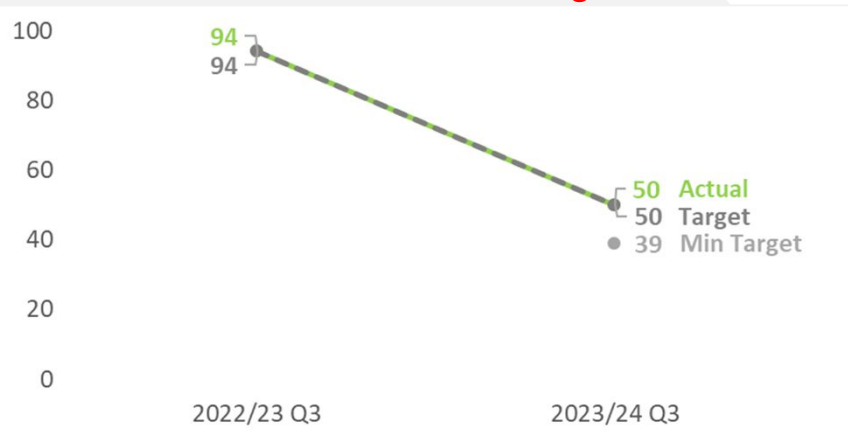
What the data shows

In Q3 we saw a decrease in corporate event applications due to increased delivery costs and a downward trend across the events industry; we were however able to meet our Q3 targets due to an increase in funding from the VCS team for Black History Month which enabled us to commission a higher number of BHM events than usual. We were also able to work with a high number of partnership organisations for delivery of the 20th anniversary of A Season of Bangla Drama in November.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Declining ▼



KPI 031

Percentage of leisure centre member base that are female



Simon Baxter Corporate Director for Communities
Vacant Director for Culture

Q3 RAG
Amber

Q3 Actual
48.8%

Below target by
0.4 (0.8%)

What the data shows

There has been a slight increase on Q2 of 0.7 percentage points but is slightly below the Q3 target.

Why is this below target?

There has been some slight changes to the women only programme with the introduction of self-defence, jogging and the introduction of the adult and child women only gym at Mile End. Continued focus will be to keep the programme sustainable up until the end of Q4.

Mitigation action taken by the service

Continue to promote sessions and centres at local events and in and around the borough.

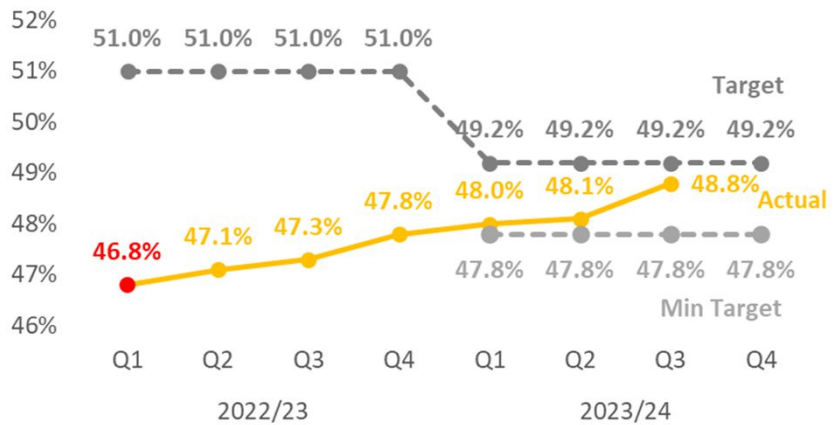
Continued promotion of 'bring a friend' sessions and GIAG membership targeted at inactive females.

Continued work with local partners ORT, Fern Street etc.

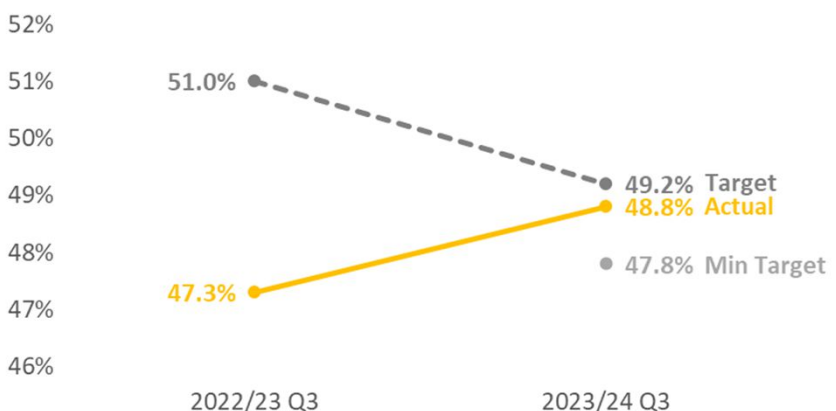
When this will be on track?

Target of 49.2% should be hit by the end of March 2024.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲



KPI 032

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

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



Q3 RAG
Green

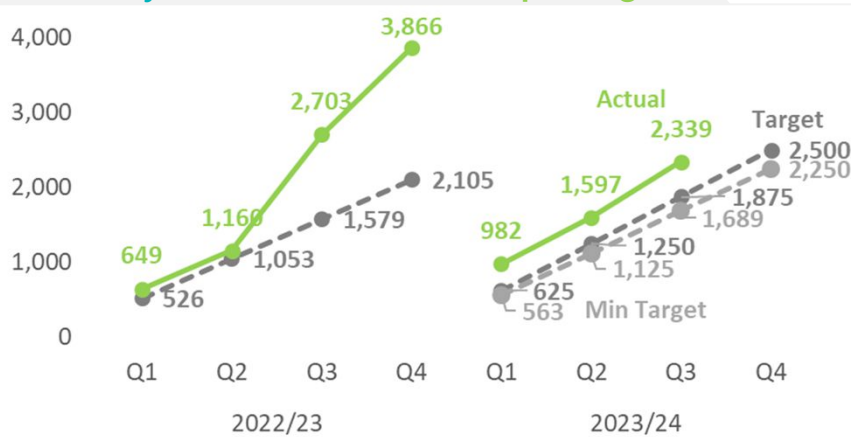
Q3 Actual
2,339

Above target by
464 (25%)

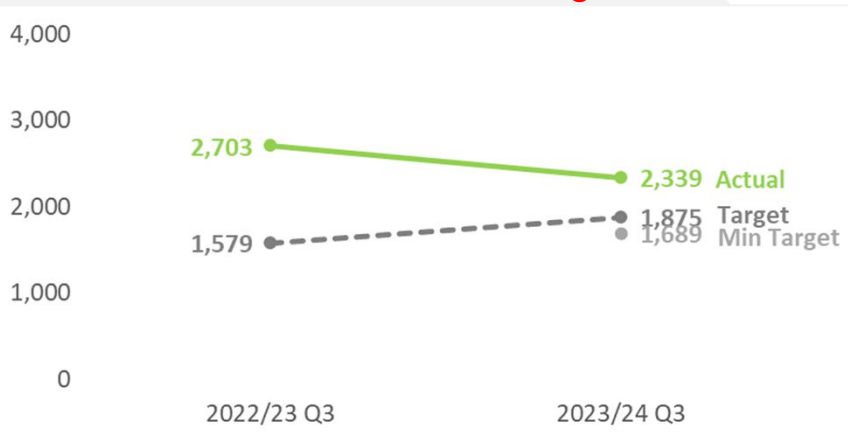
What the data shows

Following the end of Q3 we remain on target to achieve our annual target of 2500. It is worth noting that Central London Forward has sent a congratulatory letter to the Mayor and Chief Executive praising the performance of the ESF Connecting Communities Team and that the GLA has granted an additional year of funding to continue the Digital Hub programme.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Declining ▼



KPI 033

Enterprises supported through the council's business programmes



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

Q3 RAG
Green

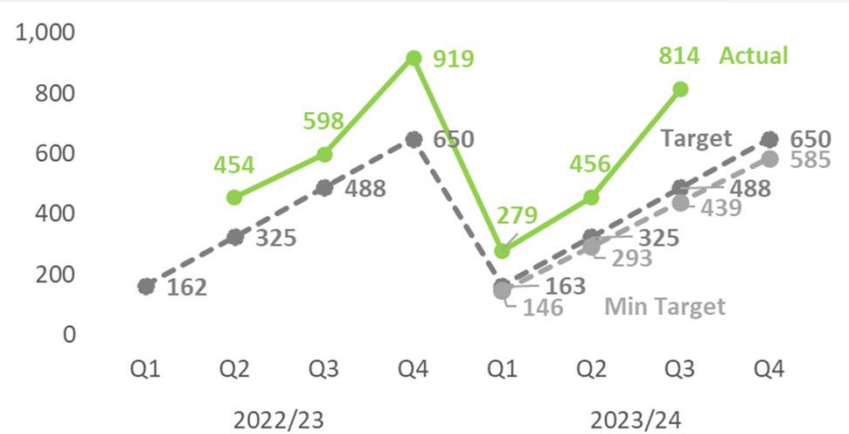
Q3 Actual
2,339

Above target by
464 (25%)

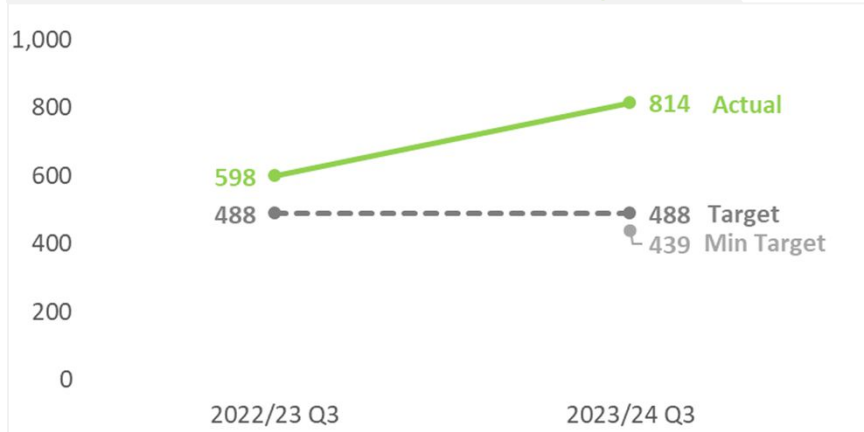
What the data shows

Following strong performance in Q3 we have achieved our annual target (650) and exceeded the target by 164 (+25.23%). – Our strong performance in Q3 is largely owing to 3 well attended events: Open for Business, Women in Business Festive Fair and late night shopping events.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲





Priority 5
Invest in public services

KPI 035

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



Denise Radley Corporate Director for Health and Social Care
Katie O'Driscoll Director of Adult Social Care

Q3 RAG
Red

Q3 Actual
280.0

Above target by
44.0 (19%)

What the data shows

The Q3 data shows that admissions to residential/nursing care are below target.

Why is this below target?

The impact of winter and an increase in the level of people's needs means we are not on track to meet the target as predicted at Q2. We continue to compare favourably to regional (average rate 401.2) and national comparators (538.5).

Mitigation action taken by the service

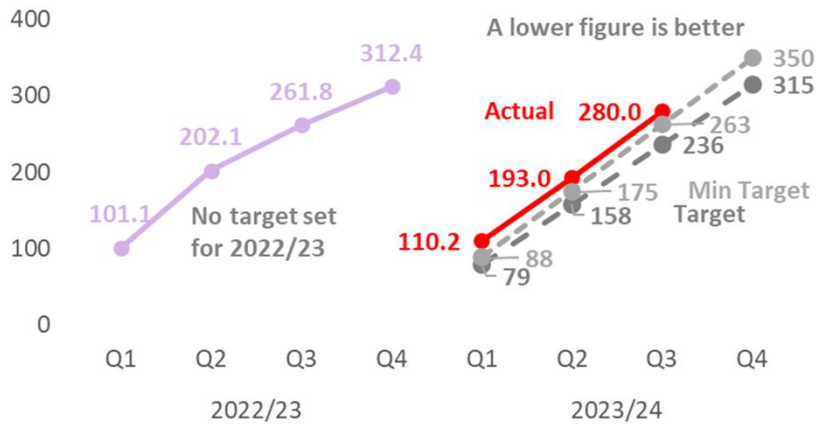
In terms of mitigatory actions, the service has been working to ensure that the most appropriate care is arranged to meet people's needs. This includes considering extra care where people continue to reside in their own homes. We are also working in partnership with Barts Trust to review the discharge pathway to ensure that people with care and support needs are supported in the best way to achieve better outcomes.

We will continue to have oversight of residential/nursing placements via our care and support assurance meetings to ensure all placements are occurring when they are in most need. We have arranged for further interim care home placements and are exploring the use of winter funding to enable wrap around rehabilitative support with the objective of supporting people to return home after a short stay.

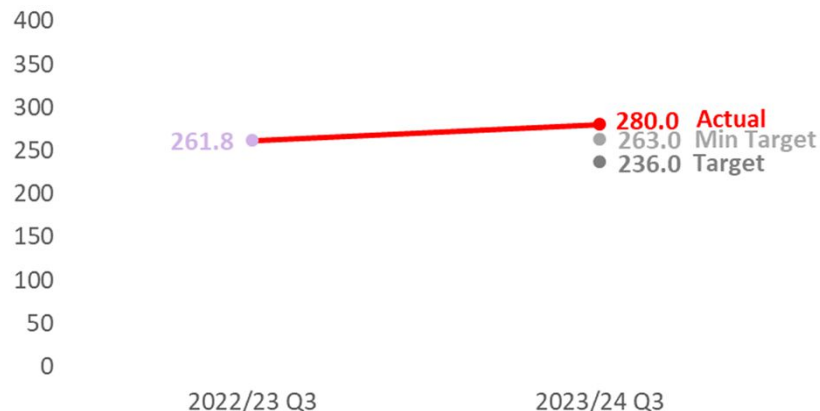
When will this be on track?

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

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: Declining ▼



KPI 036

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

Denise Radley Corporate Director for Health and Social Care
Somen Banerjee Director of Director of Public Health



Q3 RAG
Green

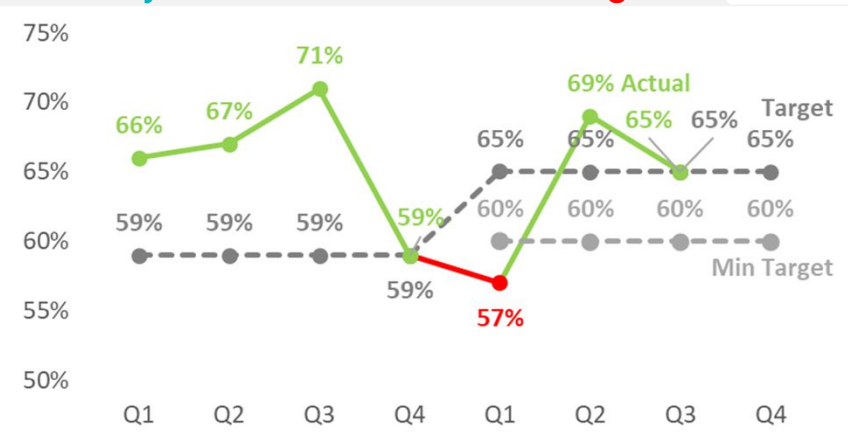
Q3 Actual
65%

Above target by
0

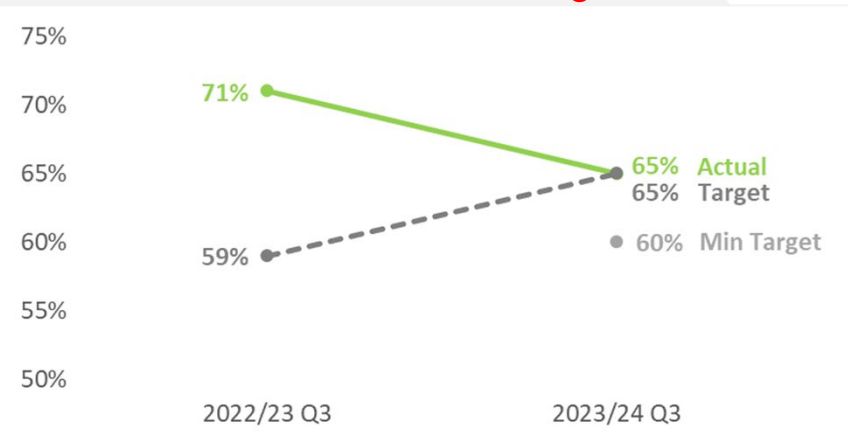
What the data shows

In Q3, the minimum/stretched target was exceeded. The service is performing well as new staff are more embedded in the service and feedback about those referrals that do come into adult social care is positive, in that they are appropriate.

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: Declining ▼



KPI 037

Overall satisfaction with care and support services received



Denise Radley Corporate Director for Health and Social Care
Warwick Tomsett Joint Director of Integrated Commissioning

22/23 RAG
Green

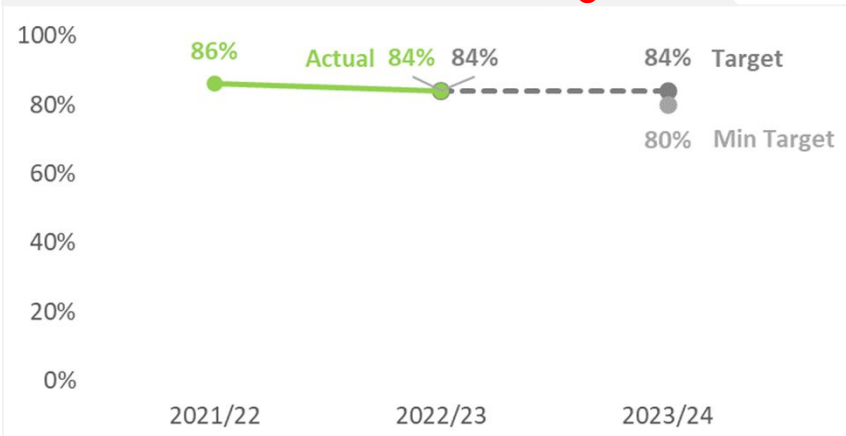
22/23 Actual
84%

Above target by
0

What the data shows

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

Annual Performance Trend: Declining ▼



KPI 038

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

Denise Radley Corporate Director for Health and Social Care
Warwick Tomsett Joint Director of Integrated Commissioning



Q3 RAG
Red

Q3 Actual
78%

Below target by
7 (8%)

What the data shows

Satisfaction has dipped by 2% from Q2 figures and is on a downward trajectory. Whilst this is a small % drop, it is a concern because of the broader trend.

Why is this below target?

An analysis of the monitoring visit feedback shows that the dip in performance is largely accounted for by feedback on two providers (out of five in total). These revolve around a combination of staffing issues and training.

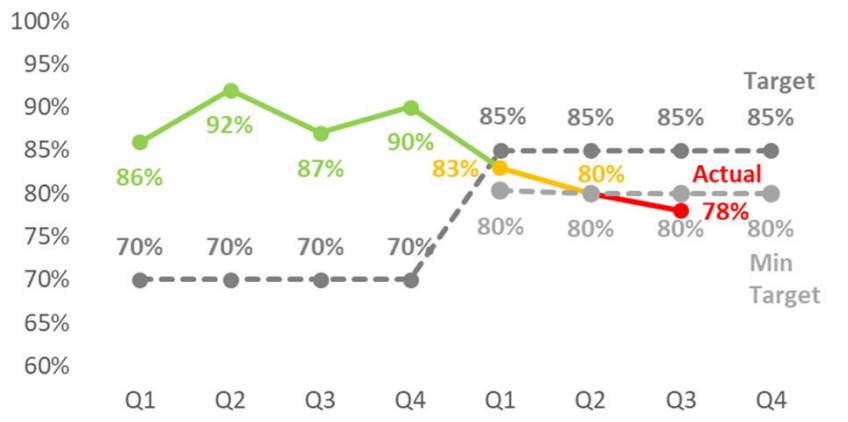
Mitigation action taken by the service

We have action plans in place for both providers detailing the specific actions we want to see to address the issues. This includes improved call monitoring and a more robust training offer for staff. Accompanying this, the service has increased the number of visits so that there is increased levels of scrutiny on performance between now and the end of Q4.

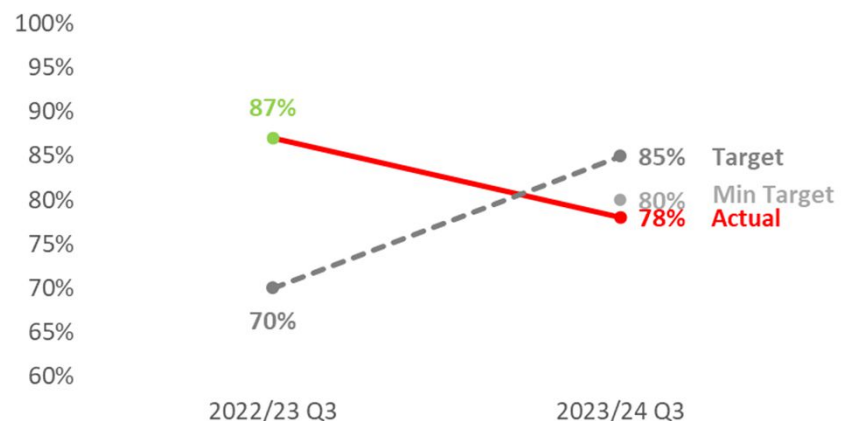
When will this be on track?

Much of the work detailed in the action plans is already in train and we anticipate that performance will improve by the conclusion of Q4. The January outturn was recorded at 80% so within the minimum target and an improvement on the Q3 outturn.

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: Declining ▼



KPI 039

Number of smoking cessation 4 week quits

Denise Radley Corporate Director for Health and Social Care
Somen Banerjee Director of Public Health



Q2 RAG
Green

Q2 Actual
753

Above target by
153 (26%)

What the data shows

Q3 data will not be available until 12/02. In the interim - the service has seen an additional 577 quitters set a quit date. Based on a success rate of 60% - we anticipate a further 346 successful quitters. We expect to have achieved the year-end target.

In Q2 performance exceeded the cumulative target of 600 by 153 reaching 753 quits so far in the year.

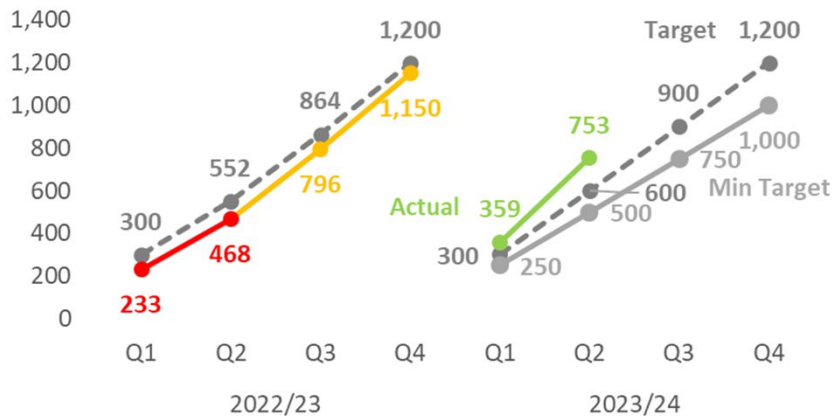
We have re-launched our QuitRight Tower Hamlets service this year, with branding, website, flyers, roller banners refreshed. This was launched at the Arts Pavilion and widely promoted among partners and referring organisations.

We have been strengthening referral pathways, and as a result the service has received a higher volume of referrals, with the majority from the Targeted Lung Health Check Programme. We have strengthened discharge pathways from NHS Trusts (Barts Health and ELFT) and from general practices.

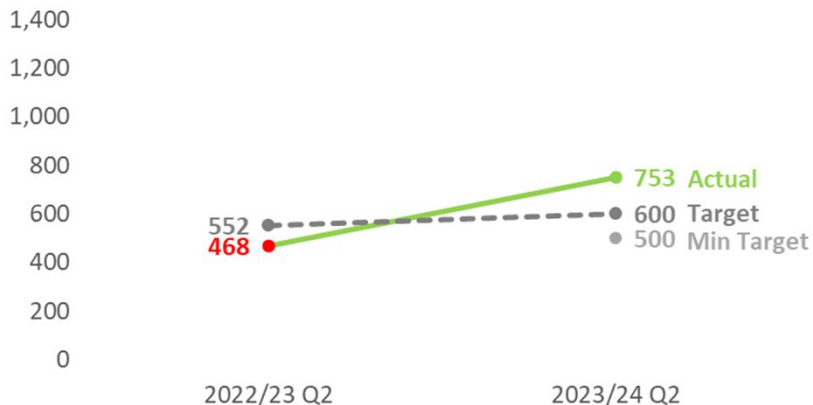
Successful campaigns in Q2 included our Stoptober campaign. QuitRight has also sub-contracted to community pharmacies, so residents can get support from local pharmacists to quit smoking.

The result is that performance has improved since last quarter and compared to this time last year. The service is performing well, and this measure is expected to easily exceed the annual target.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲



KPI 040

Number of smoking cessation 4 week quits (BAME)



Denise Radley Corporate Director for Health and Social Care
Somen Banerjee Director of Public Health

Q2 RAG
Green

Q2 Actual
371

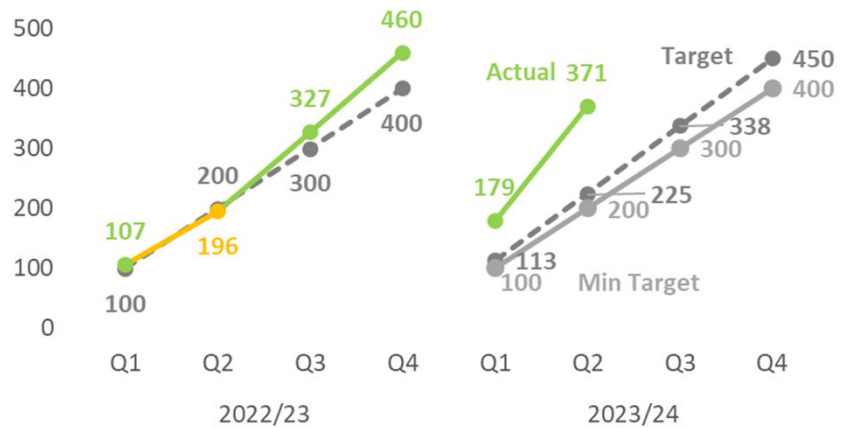
Above target by
146 (65%)

What the data shows

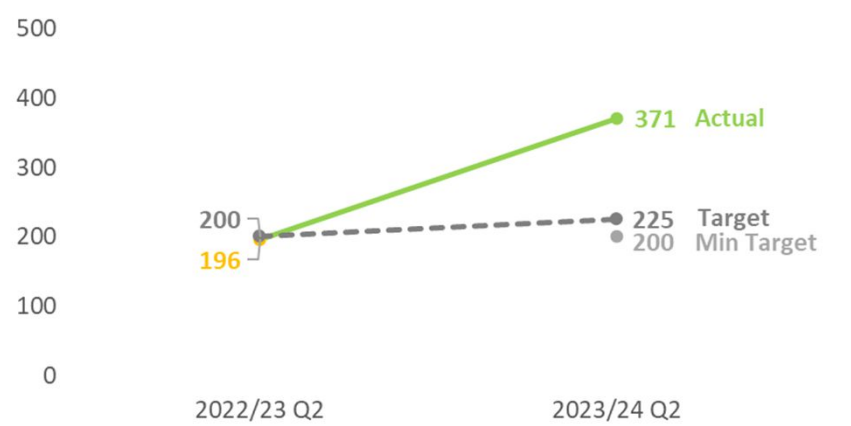
Data is not available until 12/02. Smoking cessation figures will now be reported a quarter in arrears.

In Q2 performance exceeded the cumulative target of 225 by 146 reaching 371 quits so far in the year. Performance has improved since last quarter and compared to this time last year. The service is performing well, and this measure is expected to exceed the annual target of 450 quits.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲





Priority 6

Empower communities and
fight crime

KPI 041

Number of upgraded CCTV cameras operational



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

Q3 RAG
Green

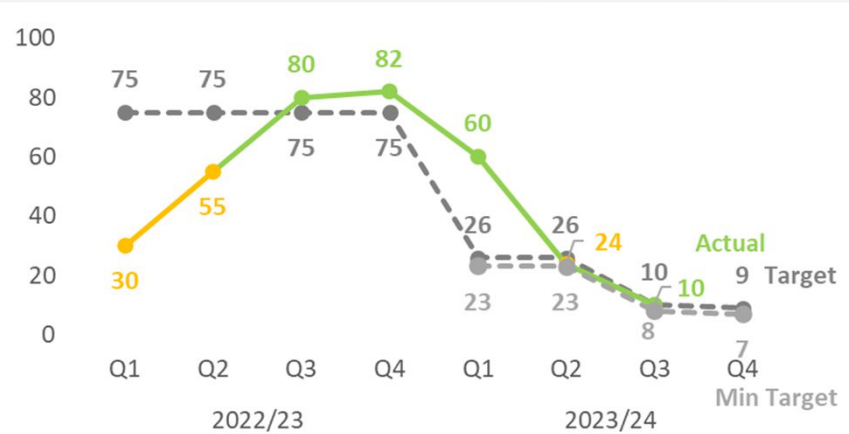
Q3 Actual
10

Above target by
0

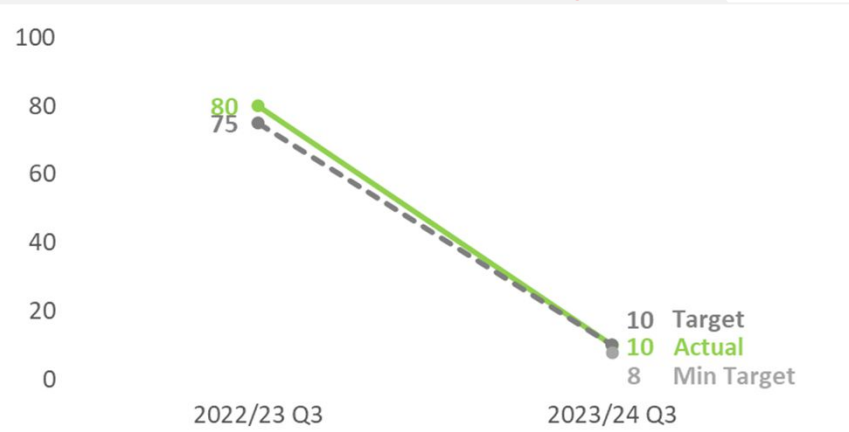
What the data shows

After Q2 activity, only 23 cameras remained to be upgraded in Q3 and Q4. 10 cameras now upgraded in Q3 – leaving 13 for Q4. The overall CCTV transformation project target of 350 cameras set to be completed by the end of March 2024. 96% of cameras (337) have now been upgraded.

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: Declining ▼



KPI 042

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

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



Q3 RAG
Green

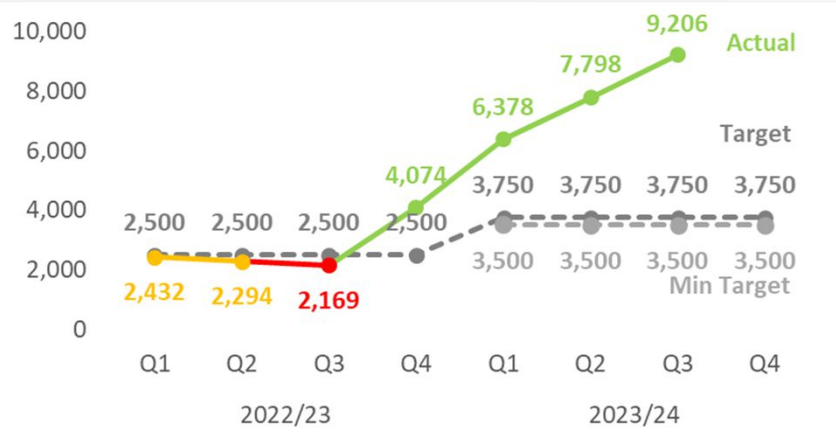
Q3 Actual
9,206

Above target by
5,456 (145%)

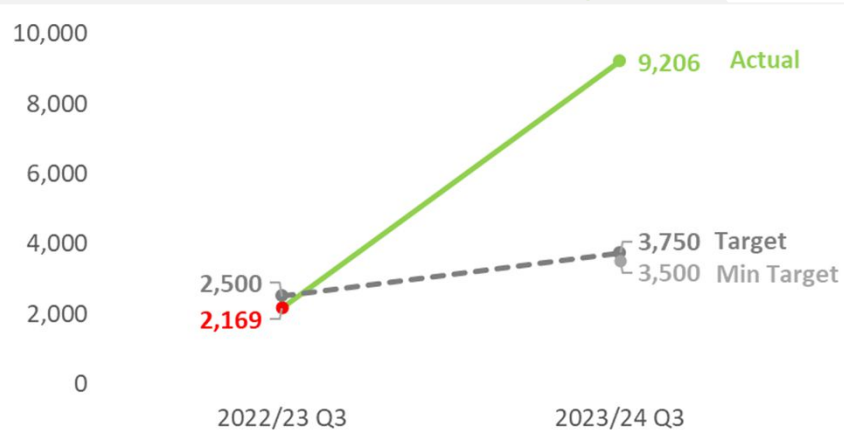
What the data shows

In Q3, 9,206 hours of uniformed patrols were delivered, exceeding the quarterly target of 3,750 – including Q1 & Q2 hours. This is driven by the uplift in number of Tower Hamlets Enforcement Officers.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲



KPI 043

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

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



Q3 RAG
Green

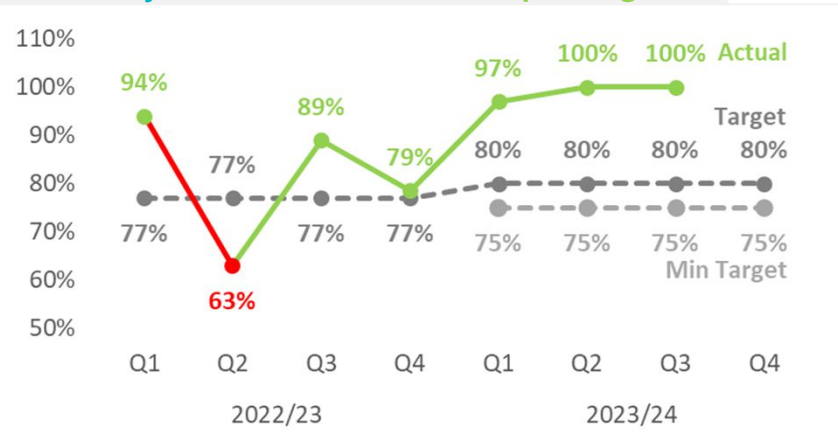
Q3 Actual
100%

Above target by
20 (25%)

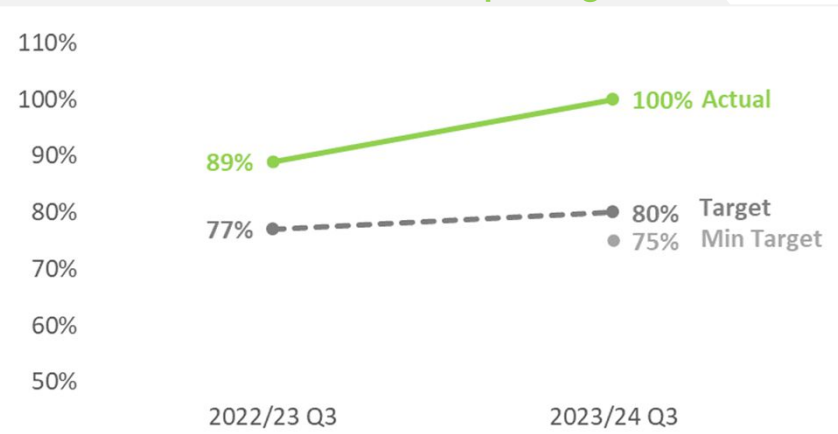
What the data shows

100% sustained in Q3, albeit the number of clients who completed survey is 13. This is inconsistent with 34 reported by provider in Q1 & Q2. We're liaising with the service for more information on this.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲



KPI 044

Adults with substance misuse treatment need who successfully engage in community-based structured treatment following release from prison

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



Q3 RAG
Red

Q3 Actual
35.6%

Below target by
14.4 (29%)

What the data shows

The Q3 performance is at 35.6%. This is a slight improvement on Q2, but still below the target.

Why is this below target?

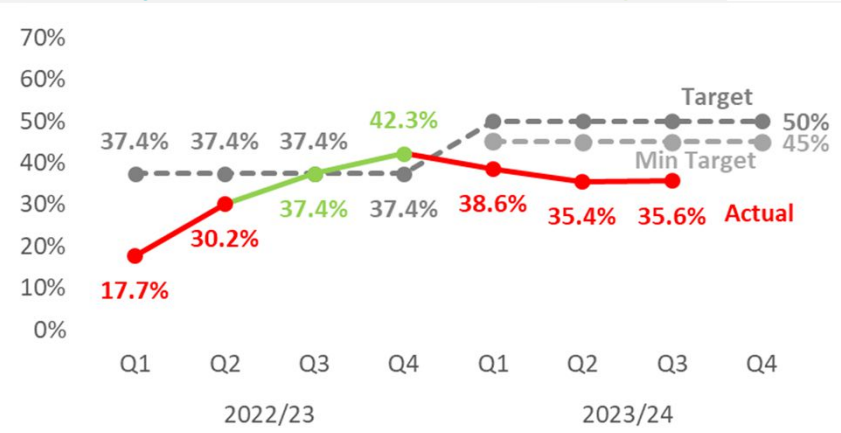
At present there is a significant challenge around inadequate information sharing from prison healthcare teams. This means that not only was incorrect data being received, it was difficult for us to match client data given the absence of audit tools which were not shared in a timely fashion. The absence of this also prevented LBTH from understanding the reasons for performance slippage for individual clients and taking remedial actions to address this.

Mitigation actions taken by the service

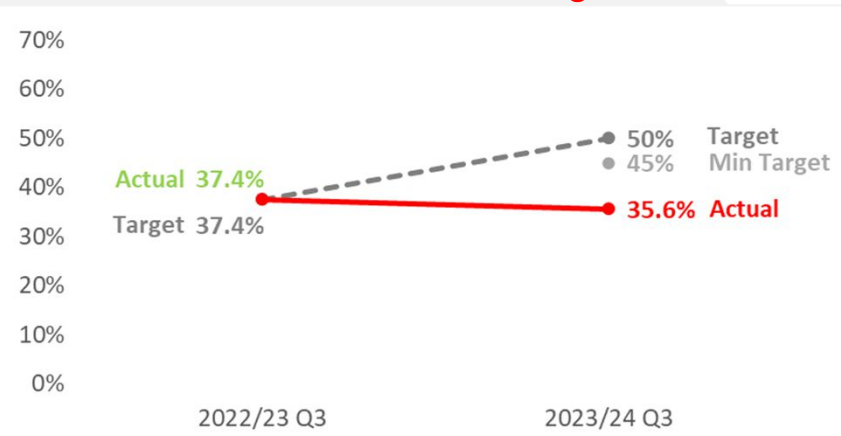
There are a series of actions being taken to improve performance. These include:

- We have had approval to expand the team by recruiting two additional PET practitioners. This should enable us to amplify our presence within prison walls and increasing escorting opportunities fostering greater engagement with residents and increase in attendance.
- Enhance engagement with Prison teams to establish a more effective information flow, particularly concerning prisoner release dates. By enhancing communication, we aim to minimize the occurrence of unplanned releases. This enhanced engagement stretched to probation teams and ensuring that individuals released with substance misuse needs have attendance stipulations included in their license conditions.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Declining ▼



KPI 044

Adults with substance misuse treatment need who successfully engage in community-based structured treatment following release from prison

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

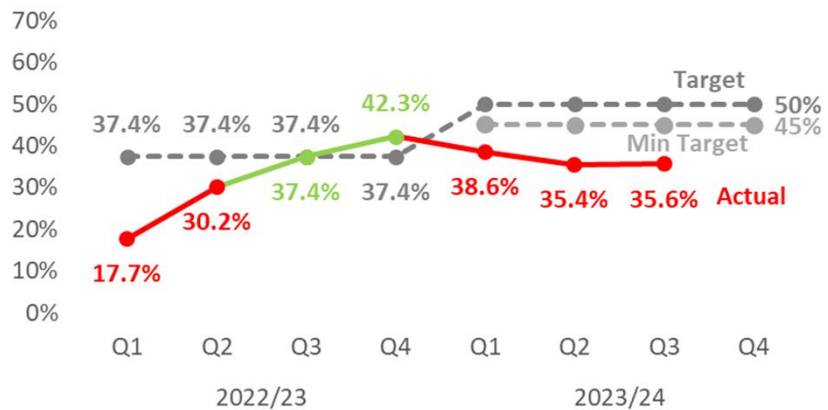


Q3 RAG
Red

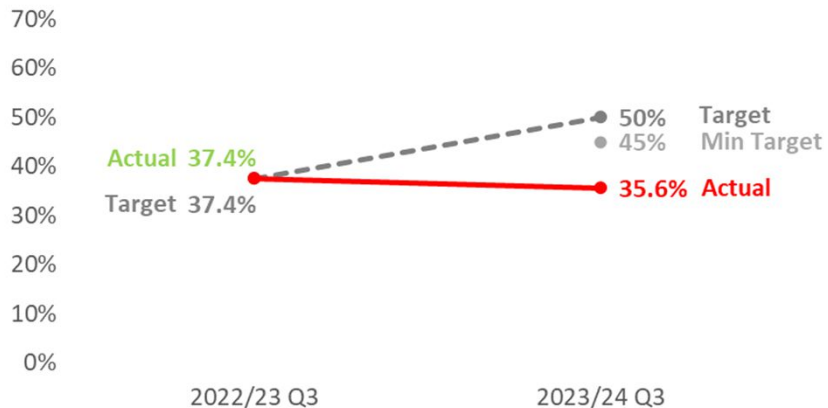
Q3 Actual
35.6%

Below target by
14.4 (29%)

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Declining ▼



- We have now agreed with our treatment provider and commissioner to have rapid prescribing in place for those who are leaving prison whilst receiving ongoing Opioid Substitution Therapy (OST) on the day of presentation.
- An integral aspect of our improvement plan involves data matching. Previously, we conducted separate monthly data matches before NDTMS submission with the community treatment provider and prisons. To streamline and enhance this procedure, we've now established an agreement to synchronize data matching efforts jointly involving both prisons and community entities.
- Finally, re data matching with prison audit data - we've successfully reached an agreement on this matter. Moving forward, the data sheets for quarter 4 will undergo joint data matching, marking a significant step towards improved collaboration and data consistency between these entities.

When will this be on track?

Given the range of work in train, we expect Q4 performance to show an improvement from the current position.



Priority 7

A clean and green future

KPI 045

Number of trees planted

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



Q3 RAG
Green

Q3 Actual
631

Above target by
431 (216%)

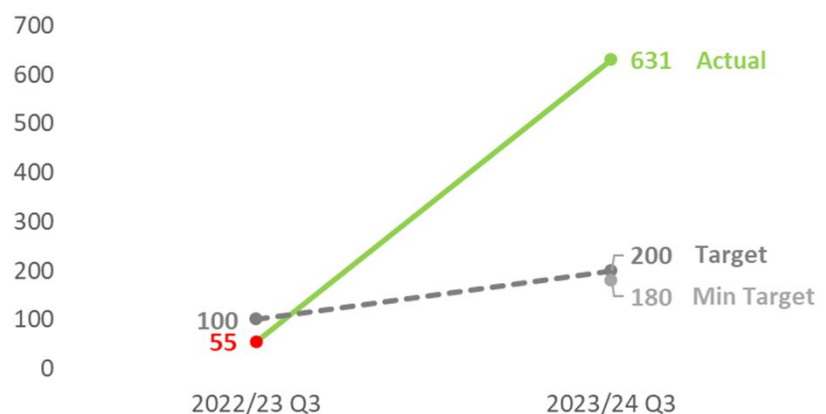
What the data shows

Securing a significant amount of external funding after the initial target setting process has enabled the Green Team to plant more trees during this quarter. As a result 631 trees were planted in Q3. This is broken down as 148 trees across highways, 197 trees across parks and 286 trees across THH sites. Projected planting for Q4 currently stands at additional 483 trees.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲



KPI 034

Number of missed collections and Percentage of successful bin collections



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

Q3 RAG
Green

Q3 Actual
99.7%

Above target by
1.7

What the data shows

Service currently reports on an alternative measure 'Percentage of successful bin collections', with Q3 outturn of 99.67%

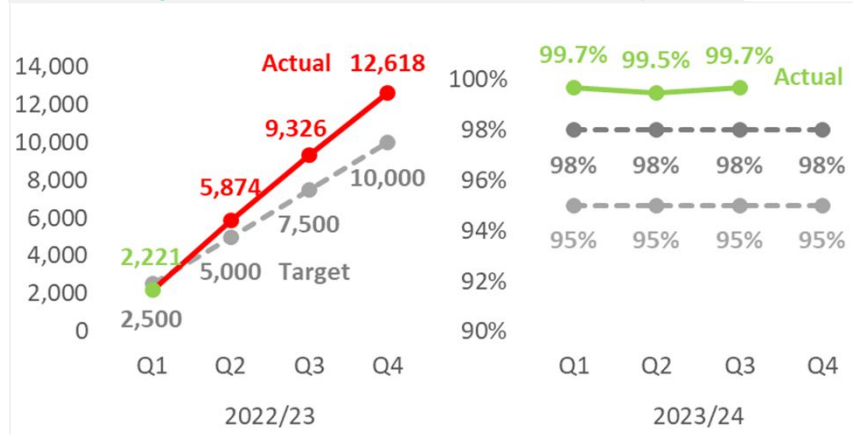
Methodology: Percentage of parent properties against reported missed collections on that parent property.

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

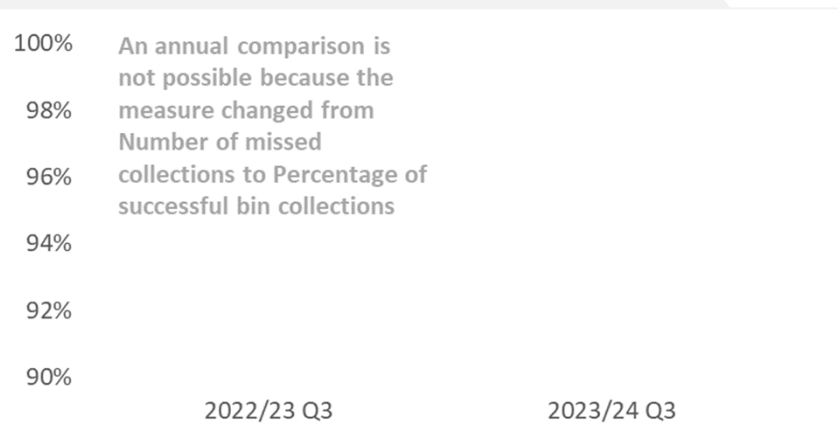
What is being done?

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

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: N/A



KPI 046

Level of household recycling (1/2)

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



Q3 RAG
Red

Q3 Actual
16.59%

Below target by
5.41 (25%)

What the data shows

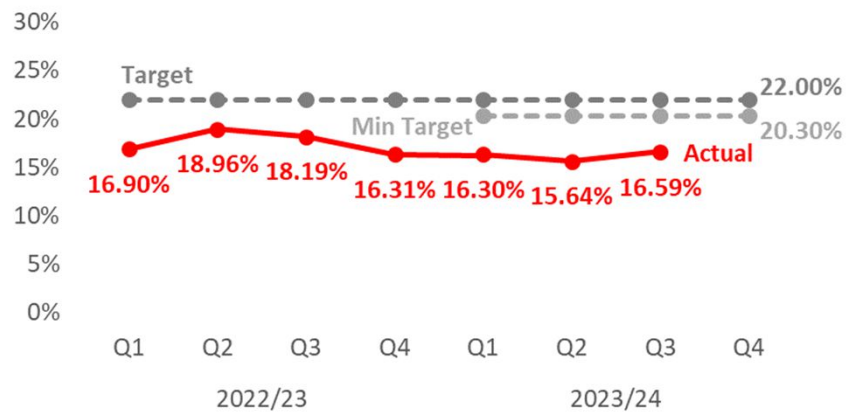
The overall recycling rate as of Quarter 3 2023-24 is 16.59% (provisional). This is a downturn in our rate in Q2 2022-23 (18.2%). The target for 2023-24 is 22%. 23,492 tonnes of household waste was collected, and 3,898.4 of this was recycled, reused, or composted. This shows a 1% decrease in the total household waste collected and a 9.57% decrease in the recycling collected compared to Q2 2022/23.

Why is this below target?

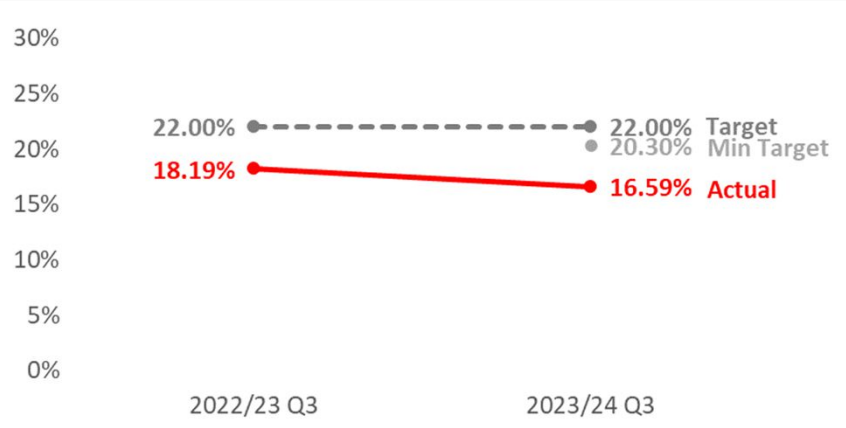
The main aspects affecting our recycling rate are:

- 1) There were higher tonnages of residual waste in October as part of the catch-up plan after the strike action.
- 2) The overall contamination rate in our dry recycling was 31.5% in Q3 compared to 30.09% in 2022-23.
- 3) Increase in overall dwellings in the Borough has a direct impact on the amount of household residual waste generated. The total number of dwellings given by WasteDataFlow in 2023-24 is 144,240, whereas, in 2022-23 this number was 140,210. This represents a 2.87% increase from last year.
- 4) Infrastructure for recycling services has not kept pace with the rate of property growth and growth in waste arisings. This affects the amount of recycling collected, which has led to some properties being under capacity for recycling.
- 5) Government regulations for the disposal of upholstered seating containing POPs (Persistent Organic Pollutants) has established that these items cannot be recycled and must be disposed of by incineration. Estimated loss of 115 tonnes per month diverted from recycling to the residual waste stream.
- 6) Since June 2022, street litter collected from parks has been deemed unsuitable for recycling due to high levels of dog excrement (Estimated 65 tonnes per month diverted from recycling to residual stream).

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Declining ▼



KPI 046

Level of household recycling (2/2)

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



Q3 RAG
Red

Q3 Actual
16.59%

Below target by
5.41 (25%)

Mitigation action taken by the service

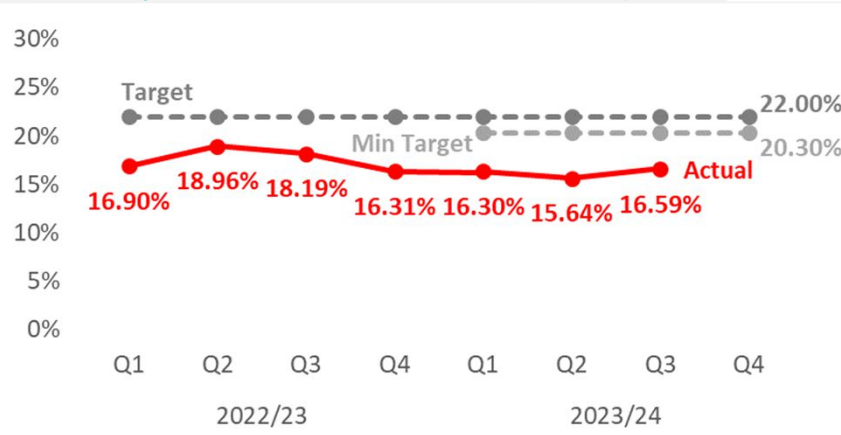
The main projects that the service is working on that will help increase the recycling rate:

- We will carry out targeted communication to encourage participation in the kerbside food and garden waste service and encourage kerbside properties (with storage) to order wheeled recycling bins.
- Route optimisation for the dry recycling collections: This project aims to create more efficient collection routes that will help crews to improve their performance. This will reduce current contamination problems and is expected to increase the amount of dry recycling collected.
- Flats project: This project aims to improve infrastructure at blocks of flats and on estates (e.g. the number of bins, location of the bins, signage etc) and provide educational information for the residents. Site surveys have been taking place at several blocks, and conversations are in progress with relevant managing agents. New infrastructure is rolling out and will continue to do so over the course of the year. We expect that this will encourage residents to recycle more and reduce contamination.
- A new contamination campaign was launched in January 2023. The main purpose is to encourage residents to recycle more and contaminate less. Communication messages from the campaign will continue to be used in 2023/24
- We will continue to encourage recycling and waste minimisation through a programme of engagement activities and events throughout the year.

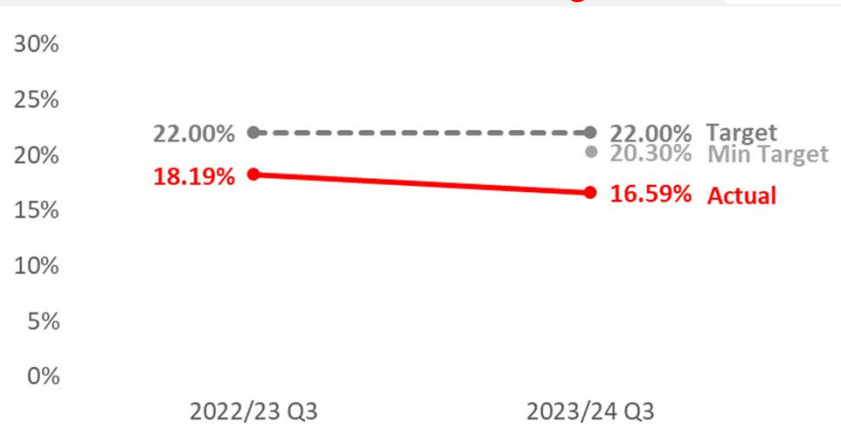
When will this be on track?

The current measures will take some time to effect change and we forecast that the recycling rate will remain low for the rest of 2023/24. However, we anticipate that the actions taken will improve performance and positive results will start to show in 2024/25.'

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Declining ▼



KPI 047

Percentage of enforcement actions to fly-tip incidents



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

Q3 RAG
Green

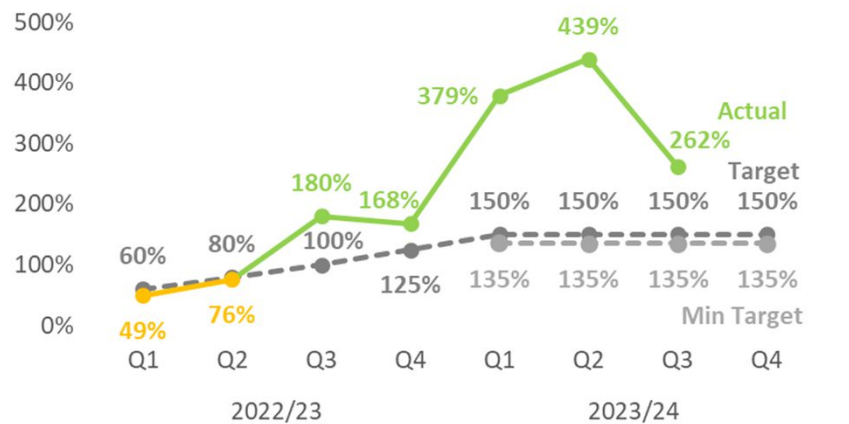
Q3 Actual
262%

Above target by
112 (75%)

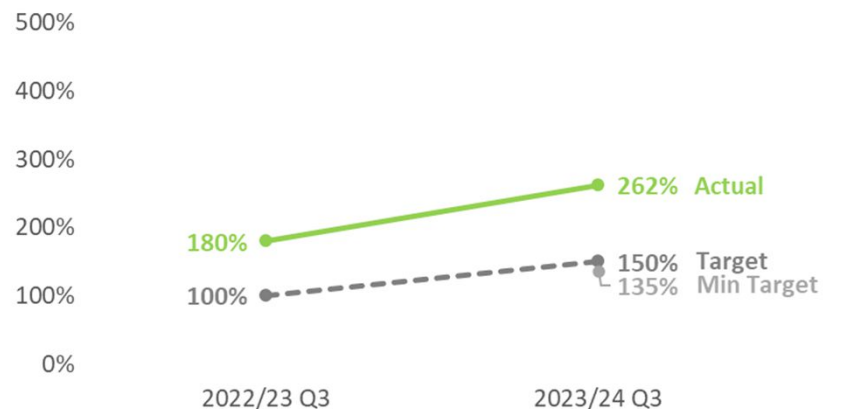
What the data shows

The service conducted 4,491 Enforcement Actions in Q3. These consist of investigations, warning letters, statutory notices, fixed penalty notices, Duty of care inspections and Prosecutions. The number of Fly-tipping incidents comprises customer/public reported fly-tips and those reported by, and pro-actively cleared by, our own and contractor's crews.

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: Improving ▲



KPI 048

Children engaged in school cycle schemes

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



Q3 RAG
Red

Q3 Actual
527

Below target by
243 (32%)

What the data shows

527 unique schoolchildren received the Bikeability cycle training by the end of Q3.

Why is this below target?

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

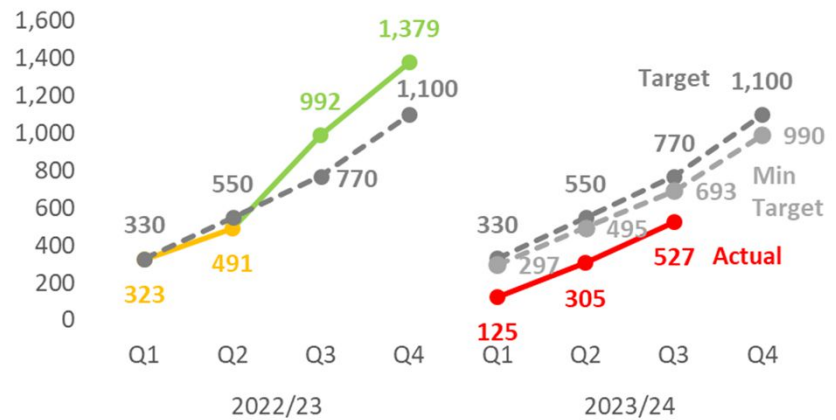
Mitigation action taken by the service

These issues were now addressed and additional instructors appointed and trained with extra weekly sessions scheduled for in school delivery as well as February half term.

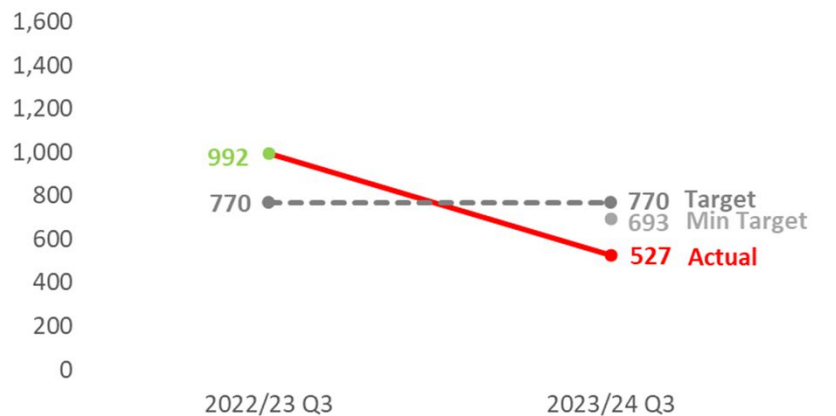
When will this be on track?

Anticipating stronger performance moving forward, reaching a cumulative total between 850 and 1000 of unique children trained by end of Q4.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Declining ▼





Priority 8

A council that listens and works for everyone

KPI 049

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



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

Q3 RAG
Amber

Q3 Actual
32.34%

Below target by
2.66 (7.6%)

What the data shows

The top 5% earners who are Black, Asian and multi-ethnic is currently 32.34%, which is down 1.15% from the last quarter (33.49%). This is 2.66% below target. The latest figures include the staff who transferred in from Tower Hamlets Homes for the first time. Recently there have been significant changes in roles at deputy chief officer level and above, which will impact the figures.

Why is this below target?

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

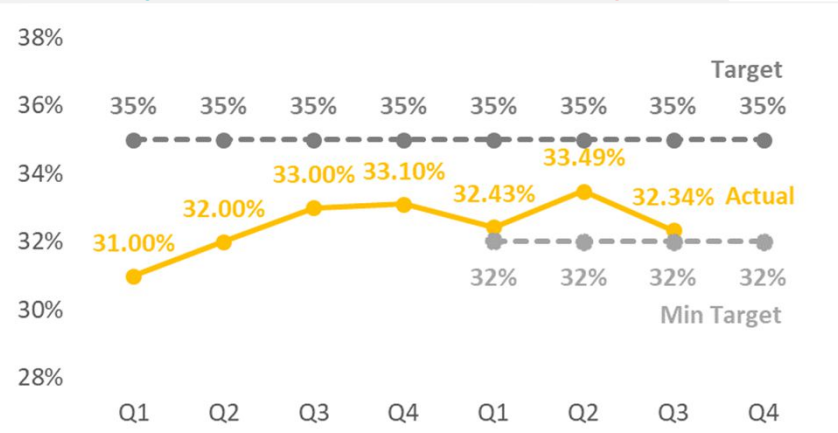
Mitigation action taken by the service

Work continues from 2022/23 into 2023/24 to address Black, Asian and multi-ethnic representation at the senior level through the council's workforce to reflect the Community Action Plan, including through work to address the council's pay gaps, talent management, leadership and development, coaching and mentoring. Directorate targets have also been put in place as part of work to look in more granular detail at where there is under representation, e.g. in specific services or professions.

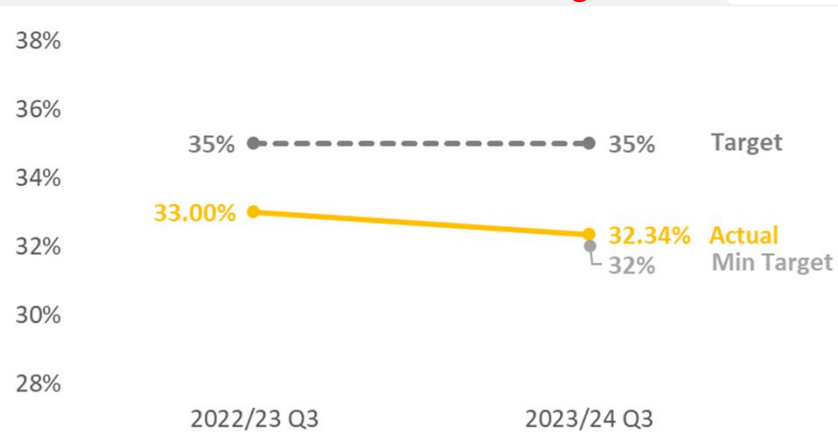
When will this be on track?

These interventions will take time to show results, the overall trend has been moving in the right direction. Each directorate also has a directorate plan, and following the example of Children's Services, all plans will include targets to improve representation year on year from 2023/24.

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: Declining ▼



KPI 050

Residents' perception of being involved in decision-making



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

23/24 RAG
N/A

23/24 Actual
Annual

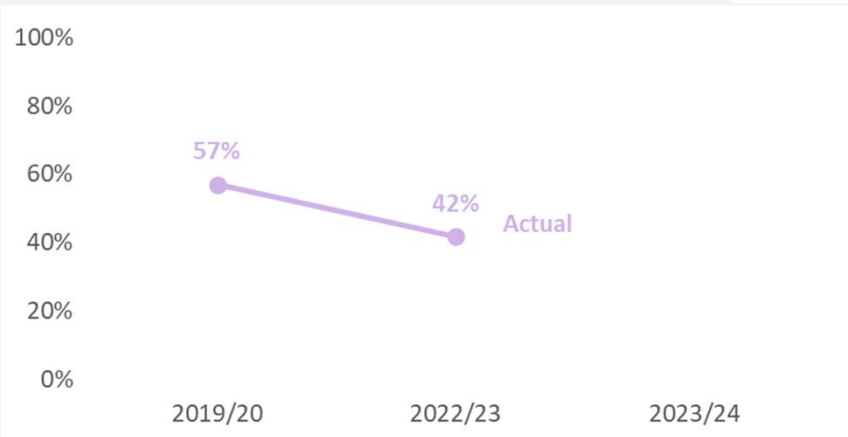
Decreased by
N/A

What the data shows

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

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

Annual Performance Trend: N/A



KPI 051

Residents' perception of being kept informed by the Council



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

23/24 RAG
N/A

23/24 Actual
Annual

Decreased by
N/A

What the data shows

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

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

Annual Performance Trend: N/A

