

Strategic Plan: 2024-25 Annual Delivery Plan Performance Targets

Ref	Performance Measure	Directorate	Lead Cabinet Member	Min Q1	Min Q2	Min Q3	Min Q4	Stretch Q1	Stretch Q2	Stretch Q3	Stretch Q4	Target Setting Rationale
Priority 1: Tackling the Cost of Living Crisis												
KPI 001	Number of EMAs awarded (Annual)	Children's Services	Councillor Maium Talukdar	N/A	N/A	N/A	1,125	N/A	N/A	N/A	1,250	Minimum target set at a 10% variance from the stretch target. The aspirational target is based on the Mayor's pledge and offer to provide 1250 eligible college/sixth form students with a £600 maintenance grant.
KPI 002	Number of university bursaries awarded (Annual)	Children's Services	Councillor Maium Talukdar	N/A	N/A	N/A	720	N/A	N/A	N/A	800	Minimum target set at a 10% variance from the stretch target. The aspirational target is in line with the Mayor's offer of a £1500 maintenance grant to 800 eligible university students. This has increased from a total of 400 last year following insight and the level of oversubscription experienced by the service.
KPI 003	Percentage of homelessness cases prevented or relieved	Resources	Councillor Saied Ahmed	36%	36%	36%	36%	40%	40%	40%	40%	At the end of Q4 we are at an output of 38%, so a minimum target of 36% seems suitable. There was an increase in the number of household owed a duty and also a supply issue with target (3-4 bed) properties. This lack of supply makes it difficult to secure sustainable accommodation and therefore prevent or relieve homelessness. Consequently a stretch target of 40% has been set.
KPI 004	Number of homeless supported into sustainable accommodation	Resources	Councillor Saied Ahmed	90	198	297	396	110	220	330	440	Despite the Q4 outturn of 375, we will maintain a drop of no more than 10% for the minimum target at 396. We anticipate a higher number of lets for this year which informs the stretch target of 440.
KPI 005	Number of attendances to holiday activities and food programme during school holidays	Housing & Regeneration	Councillor Saied Ahmed	12,700	50,200	50,200	67,500	13,000	58,000	58,000	70,000	Funding has decreased and less money is available compared to last year. In addition, costs of clubs have gone up quite significantly, increasing the per-head spend. Figures for last year were significantly above target and therefore the minimum target and stretch targets are being maintained at last year's levels.
KPI 006	Tonnes of food provided to food aid organisations	Housing & Regeneration	Councillor Saied Ahmed	202	405	608	810	225	450	675	900	1,887 tonnes of food provided to food aid organisations in 23/24. The target is reduced by 50% in 24/25 to 900 tonnes as a cumulative stretch target and 810 tonnes as a cumulative minimum target due to the household support fund being cut to six months instead of twelve. The Mayor has therefore asked that food hub funding is reduced accordingly, meaning the target also needs to be reduced by 50%.
KPI 052	Council tax collection rate (in year) (Annual)	Resources	Councillor Saied Ahmed	N/A	N/A	N/A	92%	N/A	N/A	N/A	95%	The minimum target is based on the previous years out-turn. The stretch target represents good performance.
KPI 053	Council tax collection rate (overall)	Resources	Councillor Saied Ahmed	97.8%	97.8%	97.8%	97.8%	97.8%	97.8%	97.8%	97.8%	This is the target contained within the budget assumptions. The stretch target and minimum target is the same figure.
Priority 2: Homes for the Future												
KPI 007	Net additions to the housing stock	Housing & Regeneration	Councillor Kabir Ahmed	N/A	N/A	N/A	3,126	N/A	N/A	N/A	3,473	The stretch target is the GLA's London Plan target for Tower Hamlets. The minimum target gives a 10% flexibility accounting for the identified challenges around delivery in the housing and development sector. As highlighted in the ADP (23-24) quarterly performance reporting these challenges include a difficult economic climate for construction and development, inflation and labour supply issues and a decline in housing starts (down 24%) and completions (down 12%), nationally, including in London.
KPI 009	Number of affordable homes delivered	Housing & Regeneration	Councillor Kabir Ahmed	N/A	N/A	N/A	900	N/A	N/A	N/A	1,000	The stretch target figure is the Mayor's manifesto pledge. The minimum target gives 10% flexibility which accounts for the challenges around affordable housing delivery as highlighted in the ADP 23-24 quarterly performance reporting. These challenges these include a difficult economic climate for construction and development, inflation, labour supply issues, nationally (including London) a decline in housing starts (down 24%) and completions (down 12%) and reductions in RP investment in new affordable stock due to the economic climate. These issues are also linked to targets being missed as part of the Government's Affordable Housing Programme.
KPI 010	Lets to overcrowded households	Housing & Regeneration	Councillor Kabir Ahmed	48%	48%	48%	48%	53%	53%	53%	53%	This is the same target as last year - Due to the choice based lettings process we cannot guarantee that we will reach targets. The Q4 output for 23-24 was at 48.5%, in line with this we have set a minimum target of 48% and a stretch target of 53%.

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KPI 011	Number of privately rented properties visited	Communities	Councillor Kabir Ahmed	450	900	1,350	1,800	500	1,000	1,500	2,000	The figures have exceeded the target for last year due to staff carrying out further inspections and more recruitment of agency staff for the licensing projects and completing of the consultation of additional licensing scheme. The new target set for inspections is 2,000 for year 24/25. There will be fewer inspections than last year due to implementation of the borough wide additional HMO licensing scheme which is a renewal of another 5 year scheme. The initial first two years will be concentrating resources on processing the large volume of applications. This will be the focus and will slow down inspections as resources are directed towards focusing on implementation of the renewal scheme and assisting with applications which may have deficiencies, such as missing documents, incorrect fees, and incomplete applications.
KPI 054	Percentage of tenants satisfied with the overall service	Housing & Regeneration	Councillor Kabir Ahmed	60.8%	60.8%	60.8%	60.8%	65.0%	65.0%	65.0%	65.0%	Minimum target set at median quartile and stretch target at the upper quartile of Housemark benchmarking data across other London boroughs.
KPI 055	Percentage of tenants satisfied that their home is safe	Housing & Regeneration	Councillor Kabir Ahmed	65.2%	65.2%	65.2%	65.2%	68.5%	68.5%	68.5%	68.5%	Minimum target set at median quartile and stretch target at the upper quartile of Housemark benchmarking data across other London boroughs.
KPI 056	Percentage of homes that do not meet the Decent Homes Standard (Annual)	Housing & Regeneration	Councillor Kabir Ahmed	N/A	N/A	N/A	24%	N/A	N/A	N/A	18%	In 23/24, 18.6% of our stock were assessed as non-decent. 24/25 will be an exceptional year with increase in non-decent stock as more properties are surveyed; if no action is taken the figure is estimated around 40%. A stretch target is agreed at 18% based on a programme of work for electrical testing, windows, doors, kitchen and bathrooms and radiator replacements with additional contributions required from finance. Output for 24/25 will be reported in Q1 25/26 following statutory data submission to the Housing Regulator.
Priority 3: Accelerate Education												
KPI 012	Number of primary school pupils in KS2 receiving public-funded FSM	Children's Services	Councillor Maium Talukdar	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Data only. No target set as take up will be appropriately measured and tracked with KPI 013. The inclusion of this measure was agreed in 2022 as the council committed to a considerable investment in funding the extension of free school meals to all primary pupils (prior to funding being provided by the GLA) and to all secondary pupils. As pupil numbers in our schools fluctuate, ensuring that the actual number of beneficiaries is monitored provides important contextual information
KPI 013	% of primary school pupils in KS2 receiving public-funded FSM	Children's Services	Councillor Maium Talukdar	85%	85%	85%	85%	90%	90%	90%	90%	The minimum target for 2024/25 has been set at 85%, the same as the 2023/24 stretch target with the expectation that take up levels seen last year will be maintained. For the stretched target, this is 90% for 2024/25, and considers absenteeism which averages 5-7% daily but can vary considerably in the winter months. This target is appropriate as it additionally takes into account the small number of pupils who will have packed lunches.
KPI 014	Number of secondary school pupils receiving council-funded FSM	Children's Services	Councillor Maium Talukdar	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Data only. No target set as take up will be appropriately measured and tracked with KPI 015. The inclusion of this measure was agreed in 2022 as the council committed to a considerable investment in funding the extension of free school meals to all primary pupils (prior to funding being provided by the GLA) and to all secondary pupils. As pupil numbers in our schools fluctuate, ensuring that the actual number of beneficiaries is monitored provides important contextual information

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KPI 015	% of secondary school pupils receiving council-funded FSM	Children's Services	Councillor Maium Talukdar	69%	69%	69%	69%	80%	80%	80%	80%	This was a new initiative introduced in the 2023/24 academic year, the first of all local authorities in England to provide a school meal to all pupils in secondary schools. The implementation between September to March has provided a final 2023/24 outturn of 69%. This is the proposed minimum target for 2024/25 as the expectation is to maintain this for the remainder of the academic year (to July 2024) with this to increase in the academic year 2024/25 (from September). To accommodate the programme in the second academic year, the stretched target of 80% has been set to incorporate other adjustments to support the increase in take up of meals from secondary pupils.
KPI 016	Number of young people who registered with the Council's and Council commissioned youth centres	Children's Services	Councillor Maium Talukdar	1,044	2,088	3,654	5,220	1,160	2,320	4,060	5,800	For 2024/25, the minimum target will remain at 5220 and the stretch target at 5800. This is appropriate because it considers the provider's service level agreement, which is fixed for the reporting year and further takes into account the new in-house service being at the early formation stage. It is noted that time and resources are needed to recruit and fully staff the in-house service with permanent members of staff and embed them into the effective delivery and engagement with young people. In the coming months, the service is keen to explore a more outcome-focused model with staff and providers to measure impact of the service on the young people who engage with the council's and council-commissioned youth centres.
KPI 017	Number of users who regularly attend the Council's and Council commissioned youth services	Children's Services	Councillor Maium Talukdar	720	1,440	2,520	3,600	800	1,600	2,800	4,000	For 2024/25, the minimum target will remain at 3600 and the stretch target at 4000. This is appropriate because it considers the provider's service level agreement, which is fixed for the reporting year and further takes into account the new in-house service being at the early formation stage. It is noted that time and resources are needed to recruit and fully staff the in-house service with permanent members of staff and embed them into the effective delivery and engagement with young people. In the coming months, the service is keen to explore a more outcome-focused model with staff and providers to measure impact of the service on the young people who engage with the council's and council-commissioned youth centres.
KPI 018	Number of young people engaged with the Council's and Council commissioned youth centres who achieve a recorded outcome	Children's Services	Councillor Maium Talukdar	367	734	1,285	1,836	408	816	1,428	2,040	For 2024/25, the minimum target has been set at 1836 and 2040 for the stretch target. Both the stretch target and minimum target represent a 10% increase on the 2023/24 target to take into account the recently approved Somali youth contracts.
KPI 019	Number of young people engaged with the Council's and Council commissioned youth centres who achieve an accredited outcome	Children's Services	Councillor Maium Talukdar	131	263	460	657	146	292	511	730	For 2024/25, the minimum target has been set at 657 and 730 for the stretch target. Both the stretch target and minimum target represent a 20% increase on the 2023/24 target to take into account the recently approved Somali youth contracts.
KPI 020	Number of active education, health and care (EHC) plans	Children's Services	Councillor Maium Talukdar	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No target set as EHCPs are required for children and young people with needs. At a national, London and local level, there is an increase in the number of children having an EHCP and is a growing pressure on all local authorities in England.
KPI 021	% of education, health and care (EHC) assessments completed within 20 weeks	Children's Services	Councillor Maium Talukdar	49%	49%	49%	49%	55%	55%	55%	55%	The minimum target for 2024/25 has been set at 49%. This is the same as the national average reported in 2023 and above the Tower Hamlets provisional average for the 2023 calendar year of 46% (reported in 2024). Using the national average as the minimum target provides a good benchmark for the lower target. The stretch target has been set at 55%, in line with the London average reported in 2023. This is also slightly above the 52% average reported for the first four calendar months of 2024. The 55% is aspirational and achievable following the improvement in system-based recording and reporting and the new operational reports to support an improvement in the EHCP timeliness rate.
KPI 022	Percentage of Idea Store learners who pass a Skills for Life course	Resources	Councillor Maium Talukdar	90%	90%	90%	90%	95%	95%	95%	95%	The output for this measure at the end of Q4 (23/24) is at 96% - already above national standards. A stretch target of 95% is to persist in 24-25 in anticipation of ongoing staffing challenges. A minimum target of 90% represents the minimum acceptable level of service.

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KPI 023	Number of children supported by the Early Help Children and Family Service	Children's Services	Councillor Maium Talukdar	6,300	10,800	13,500	17,000	7,000	12,000	15,000	19,000	For 2024/25, the minimum target will remain at 17,000 and the stretch target at 19,000. This is appropriate because it takes into consideration the changes to Early Help that will see children aged 11+ moving across to the Targeted Youth Service. It is anticipated this change will reduce the level of interaction from this age group and have an impact on the overall numbers of children that will be supported by the Early Help Children and Family Service. Additionally, the main users of the service are aged 0-5 years, with an ONS population estimate of 19,000 thus this is a realistic target to set for 2024/25. The service will however be monitoring impact this year and will effect any necessary target increase next reporting year.
KPI 024	% of contacts into MAST that are reviewed and progressed within	Children's Services	Councillor Maium Talukdar	90%	90%	90%	90%	95%	95%	95%	95%	For 2024/25, the minimum target will remain at 90% and the stretch target at 95%. These targets are in line with operational reporting.
KPI 025	Rate of first time entrants to the Youth Justice system	Children's Services	Councillor Maium Talukdar	150	150	150	150	130	130	130	130	The minimum target for 2024/25 has been set at 150 per 100,000 rate, a reduction of 30 per 100,000 on the 2023/24 year. The stretch target is set at 130 per 100,000, a decrease of 25 per 100,000 on the 2023/24 year, representing the service's ambition to continue work in diverting children away from the formal criminal justice system with the use of diversionary scheme where possible. Note, a lower figure is better for this measure.
KPI 026	% of children that re-offend	Children's Services	Councillor Maium Talukdar	30%	30%	30%	30%	20%	20%	20%	20%	For 2024/25, the stretch target will remain at 20% and the minimum target at 30%. This is appropriate as the service continues to work hard to lower re-offending and support children who have re-offended and to embed best practice to further support effectively. Note, a lower figure is better for this measure.
KPI 027	Rate of children subject to protection plans	Children's Services	Councillor Maium Talukdar	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Data only. No target set because this is a demand-led measure. Performance will be tracked quarterly against the national and statistical neighbours' averages.
KPI 028	% of Care Leavers aged 17-25 who are in education, employment or training (EET)	Children's Services	Councillor Maium Talukdar	70%	70%	70%	70%	75%	75%	75%	75%	The minimum target for 2024/25 has increased by 5 percentage points to 70%, based on the 2023/24 reporting year target. This provides a suitable target ensuring that the strategies and support in place for care experienced young adults continues to keep these people in education, employment or training. A stretch target for 2024/25 is the same as 2023/24 given this was not met or exceeded in the past reporting year.
KPI 029	Rate of children looked after	Children's Services	Councillor Maium Talukdar	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Data only. No target set because this is a demand-led measure. Performance will be tracked quarterly against the national and statistical neighbours' averages.
KPI 057	Rate of children receiving a custodial sentence	Children's Services	Councillor Maium Talukdar	0.9	0.9	0.9	0.9	0.5	0.5	0.5	0.5	This is a new indicator for the Strategic Plan however it forms part of the three indicators against which the service is measured by the Ministry of Justice. For 2024/25, the minimum target is set at 0.9 per 1,000 rate and the stretch target at 0.5 per 1,000 rate. These targets are further embedded within the Youth Justice Service strategic plan to safeguard against any children receiving a custodial sentence.
Priority 4: Boost culture, business, jobs and leisure												
KPI 030	Number of arts events delivered	Communities	Councillor Kamrul Hussain	28	20	39	8	35	25	50	10	For 2024/25, we are maintaining the same targets as 2023/24. We were able to exceed our targets in 2023/24 due to increased funding from the Holiday and Food (HAF) scheme and strategy, but this has been reduced again for 2024/25. Additionally, we have seen a general decline in park hire applications from community groups since the pandemic due to increased delivery costs and we expect this pattern to continue into 2024/25.
KPI 031	% of leisure centre users that are female	Communities	Councillor Kamrul Hussain	47.8%	47.8%	47.8%	47.8%	49.2%	49.2%	49.2%	49.2%	The targets for 2024/25 will remain the same as 2023/24. The management of the seven leisure centres was brought in-house on the 1st of May 2024 following the previous contract with leisure provider GLL expiring. The new service (Be Well) will be at the transition stage this reporting year thus it is appropriate the targets remain the same as last reporting year.

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KPI 032	The number of new jobs, training and apprenticeship opportunities enabled for local people	Housing & Regeneration	Councillor Musthak Ahmed	675	1,350	2,025	2,700	750	1,500	2,250	3,000	The stretch target has been increased by 500 in comparison to last year and the minimum target has been increased by 450 in anticipation of improving performance in the coming year. This figure is made up from jobs enabled counted from the S106 agreements for developments around the borough and projects and programmes that support individuals into employment. It's worth noting that owing to peaks and troughs in development activity there will be a variance in quarterly outturns as the number of new schemes and recruitment numbers rely on external market forces.
KPI 033	Enterprises supported through the council's business programmes	Housing & Regeneration	Councillor Musthak Ahmed	225	450	665	900	250	500	750	1,000	The stretch target has been increased from 650 last year to 1,000 this year and the minimum target has been increased from 585 last year to 900 this year. Staffing in the service will reduce, based on a proposed restructure to enable the Mayor's Medium Term Financial Savings target. - External factors – Since the peak of COVID, the number of businesses approaching the council has dropped year on year. This is a positive thing, as it means businesses are focussing on looking after themselves and not needing to appeal to public authorities for support. The OBR's current prediction is that the national economy will continue to grow at 0.5% for this year, increasing to 1% by the end of 2025. This would suggest the current trend of reducing enquiries is likely to continue. - Several of the current Growth Team's projects (Energy Reduction Project, HWFI Creative Enterprise Zone, Thriving High St 4, Brick Lane Regeneration Programme, Middlesex St Regeneration Programme, Roman Rd West Regeneration Programme) are due to complete in 2024. Until such time as we can confirm the availability of other funds to support businesses across the borough, it is likely that project activity (and subsequent businesses supported) will reduce for this reason.
Priority 5: Invest in public services												
KPI 035	People in adult social care quality of life (Biennial)	Health and Social Care	Councillor Gulam Kibria Choudhury	N/A	N/A	N/A	6.6 (2025/26)	N/A	N/A	N/A	7.2 (2025/26)	The overall quality of life (QOL) score was reported the lowest in London nationally, with 7.1 out of 12 in 2021/22. The lowest scores reported amongst London boroughs similar to TH being 6.6 and highest being 7.7. Moreover, the England median was 7.0 for the same year. Furthermore, historical data for TH displays an obvious variation in the scores over the years. Likewise, there is a distinctive decrease between pre-covid and post-covid years. As 2023/24 will be the 2nd run post covid, we suspect the figures may still be slightly impacted by external factors affecting QOL. Thus, to account for these changes the minimum target set for 2023/24 is 6.6 stretch target is 7.2. This can be reviewed once again for the year 2025/26.
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	Councillor Gulam Kibria Choudhury	65%	65%	65%	65%	68%	68%	68%	68%	This measure derives from a KPI for the Information, Advice and Advocacy contract that started in late July 2021. It is a measure of the effectiveness of early help and the impact of good quality information and advice services in enabling people to self-manage their health and wellbeing. A target was set at 60% with a stretch target of 65%. Performance prior to the contract starting was approximately 55%. The intention is that Tower Hamlets Connect aim to improve this further to 70% during the life of the contract (over 5 years). For 2024/25 the minimum target has been set at 65% and the stretch target is 68%. The increased target reflects continuous improvement by the service and moves in the right direction towards the 70% target in the final year.

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KPI 037	Overall satisfaction with care and support services received (Annual)	Health and Social Care	Councillor Gulam Kibria Choudhury	N/A	N/A	N/A	80%	N/A	N/A	N/A	84%	The stretch target and minimum target have been maintained at 84% and 80% respectively this year. The 2022/23 figure was 84% and these targets are intended to maintain the same high level of performance going forward. This measure gives an overarching view of the quality of life of users of social care. It is based on the outcome domains of social care-related quality of life identified in the Adult Social Care Outcomes Framework (ASCOF). The score will be influenced by a range of factors, one of which is the services provided by the authority, another will be response rate, which is historically low within Tower Hamlets. Improving response rate should help determine a better target for the indicator in future years.
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	Councillor Gulam Kibria Choudhury	80%	80%	80%	80%	85%	85%	85%	85%	The overall threshold is 80% (minimum) – 85% (stretch for green) for this financial year. These targets were confirmed at CMT meetings after further consultation as initially it was suggested that Q3-Q4 targets remain lower and would sit between the 75% - 70% range. Figures above the minimum but below the stretch targets would be highlighted as amber. Homecare Capacity is limited, and Commissioning and Quality Monitoring resources will be redirected to the mobilisation of the new Homecare contract which is due to take place from 1st July – 31st Mar 2024. The Homecare team will be supporting service users receiving a Homecare Package to transition safely and effectively from existing provider to new provider. This is change is likely to be a difficult period for our most vulnerable service users and it is envisaged that despite best efforts of the team, satisfaction levels will be affected by the mobilisation transfer process. Given that mobilisation will be operational between now and March 2025, the target will be reviewed for 25/26.
KPI 039	Number of smoking cessation 4 week quits	Health and Social Care	Councillor Gulam Kibria Choudhury	250	480	720	1,000	300	552	864	1200	Our targets for 2024/25 will remain the same as for 2023/24. Achieving the target of 1200 will be increasingly challenging, given the backdrop of declining smoking rates, which mean that our service is now working with the most entrenched smokers who find it most difficult to quit. Achieving 1200 would put us in among the top 3 of London LAs, with one of the highest rates of quits across the capital. Tower Hamlets has consistently achieved above-national quit rates despite national rates declining. While we have exceeded the targets in 2023-24, this is known to be due to the short-term presence in the borough of the NHS's Lung Health Check, which provided a high volume of referrals to the service, but which has now ceased operating in Tower Hamlets. The metric is a cumulative target of number of self-reported successful quitters at 4 weeks reported quarterly. Successful quitters are those smokers who successfully quit at the four-week follow-up. A client is counted as a 'self-reported 4-week quitter' when assessed four weeks after the designated quit date, if they declare that they have not smoked, even a single puff on a cigarette, in the past two weeks. It is expected that 80% of the quits should be verified with a carbon monoxide reading (NICE Guidance).
KPI 040	Number of smoking cessation 4 week quits (BAME)	Health and Social Care	Councillor Gulam Kibria Choudhury	100	200	300	400	113	225	375	500	Our targets for 2024/25 will increase slightly from 2023/24, given the increased focus on achieving quits among BAME communities. Achieving the stretch target of 500 will be increasingly challenging, given the backdrop of declining smoking rates, which mean that our service is now working with the most entrenched smokers who find it most difficult to quit. While we have exceeded the targets in 2023-24, this is known to be due to the short-term presence in the borough of the NHS's Lung Health Check, which provided high volume of referrals to the service, but which has now ceased operating in Tower Hamlets.

Priority 6: Empower Communities and Fight Crime

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KPI 042	Number of hours of uniformed patrols delivered by the Safer Neighbourhood Operations Service	Communities	Councillor Abu Talha Choudhury	7,500	9,000	10,125	10,125	8,000	9,500	10,500	10,500	The end of year outturn was 11,495. The target has been increased from 3,750 stretch and 3,500 minimum to 10,500 stretch and 10,125 minimum. These targets take into account the lengthy process for recruiting THEOs, considering vetting and training (considering the numbers recruited in the past 2 phases of the recruitment) hence hours of uniformed patrols will increase towards the second half of the year.
KPI 043	Victims of violence against women and girls who feel safer after engaging with commissioned provider	Communities	Councillor Abu Talha Choudhury	90%	90%	90%	90%	95%	95%	95%	95%	Performance was strong through the year and as such targets have been amended to reflect a higher minimum and stretch targets. Stretch targets have been increased from 80% each quarter to 95% each quarter and the minimum target has been increased from 75% each quarter to 90% each quarter.
KPI 044	Adults with substance misuse treatment need who successfully engage in community-based structured treatment following release from prison	Communities	Councillor Abu Talha Choudhury	50%	50%	50%	50%	60%	60%	60%	60%	This is a Government stipulated stretch target. The stretch target has been increased from 50% last year to 60% this year and the minimum target has been increased from 45% last year to 50% this year. This reflects the ambition for continuous improvement in the service.
Priority 7: A Clean and Green Future												
KPI 045	Number of trees planted	Communities	Councillor Shafi Ahmed	0	0	90	180	0	0	100	200	The stretch target this year has been reduced from 400 to 200 and the minimum target has been reduced from 360 to 180 as a result of the funding secured by the service to date.
KPI 046	Level of household recycling	Communities	Councillor Shafi Ahmed	23%	23%	23%	23%	23%	23%	23%	23%	This target is set in line with commitments made to improve recycling performance within our Reduction and Recycling Plan. It is based on delivering a combination of service improvements, recycling initiatives and targeted communication and engagement activity. All designed to drive behaviour change in waste reduction, re-use and recycling. The stretch target has been increased from 22% last year to 23% this year. The Q4 outturn being 15.3% in the previous year.
KPI 047	Percentage of enforcement actions to fly-tip incidents	Communities	Councillor Shafi Ahmed	150%	150%	150%	150%	200%	200%	200%	200%	This target reflects our focus on ensuring more accurate reporting of fly tip incidents across the borough, with targeted enforcement action aimed at an overall reduction in fly tipping. The stretch target has been increased from 150% to 200% and the minimum target has been increased from 135% to 150%.
KPI 048	Children engaged in school cycle schemes	Communities	Councillor Shafi Ahmed	292	585	877	1,170	325	650	975	1,300	The stretch target has increased from 1,100 to 1,300 and the minimum target has increased from 990 to 1,170. This is due to the available funding from TFL and supplier performance.
KPI 034	Percentage of waste collections completed on time	Communities	Councillor Shafi Ahmed	95%	95%	95%	95%	97%	97%	97%	97%	The Q4 2023/24 outturn was 99.6%. The stretch target has been reduced from 98% to 97% and the minimum target has been maintained at 95%. This is due to the unreliability of the vehicles and equipment used in delivering the service. Repeated breakdowns and unavailability of vehicles lead to missed collection reports and severe delays in providing collections.
KPI 058	Level of Public Realm Cleanliness	Communities	Councillor Shafi Ahmed	90%	90%	90%	90%	92%	92%	92%	92%	The 2024-25 stretch and minimum target have been set to match the 2020-21 Keep our Borough Clean programme's objectives.
Priority 8: A council that listens and works for everyone												
KPI 050	Residents' perception of being involved in decision-making (Annual)	Chief Executive's Office	Councillor Abu Talha Choudhury	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	This indicator is a measure of public opinion, rather than a direct record of council performance. It is a contextual indicator and we do not set targets or minimum expectations for contextual indicators. Contextual indicators are used to help us to understand the operational context for our services and are societal or population level measures which are influenced by a wide range of factors, often linked to longer term outcomes which require a range of central and local government agencies and other partners to work collaboratively in order to achieve change.

Strategic Plan: 2024-25 Annual Delivery Plan Performance Targets

Ref	Performance Measure	Directorate	Lead Cabinet Member	Min Q1	Min Q2	Min Q3	Min Q4	Stretch Q1	Stretch Q2	Stretch Q3	Stretch Q4	Target Setting Rationale
KPI 051	Residents' perception of being kept informed by the Council (Annual)	Chief Executive's Office	Councillor Abu Talha Choudhury	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	This indicator is a measure of public opinion, rather than a direct record of council performance. It is a contextual indicator and we do not set targets or minimum expectations for contextual indicators. Contextual indicators are used to help us to understand the operational context for our services and are societal or population level measures which are influenced by a wide range of factors, often linked to longer term outcomes which require a range of central and local government agencies and other partners to work collaboratively in order to achieve change.
KPI 049	Percentage of top 5% of earners from Black, Asian and multi-ethnic communities	Resources	Councillor Abdul Wahid	32%	32%	32%	32%	35%	35%	35%	35%	The performance through 2023-24 was Q1 - 32.43%, Q2 - 33.49%, Q3 - 32.34%, Q4 - 33.35%. There was an overall increase through last year but it will take time for the work we are doing to result in a significant increase. Given this, keeping the upper target at 35% is still realistic and sensible, as there are relatively small numbers in the top 5% of earners. Adding a minimum target of 32% seems reasonable based on the past year's performance. Tower Hamlets, when compared to other London boroughs in March 2023 (the latest benchmarking data we have), had the highest percentage of top 5% earners who are Black, Asian or Multi-Ethnic, at 42.8% (please note there are different calculation methods for this data). This shows the council is performing well in this area, though we still have ambitions to do better.