



Strategic Delivery and Performance Report

Year Three Delivery Plan
2024-25
Q1 review



Our delivery and performance

Current performance measures overview



Successes

There are 24 **Green** measures

- 1 previously **Red** measure is now **Green**
- 1 previously **Amber** measure is now **Green**

Areas for attention

There are 9 **Red** measures

- 3 previously **Green** measures are now **Red**
- 2 previously **Amber** measures are now **Red**
- 3 previously **Red** measures remain **Red**
- 1 newly introduced measure is **Red**

There are 9 **Amber** measures

- 2 previously **Red** measures are now **Amber**
- 4 previously **Green** measures are now **Amber**
- 2 previously **Amber** measures remain **Amber**
- 1 newly introduced measure is **Amber**

	This quarter last year	Last quarter	This quarter
RAG Status	Y2Q1	Y2Q4	Y3Q1
Green	22	26	24
Amber	8	4	9
Red	7	10	9
No data currently	0	0	1
Data only	7	6	8
Reported annually	5	5	5
Total	51	51	56



List of 24 **Green** measures

Our delivery and performance

List of 24 Green measures



Ref	Measure	Directorate	Previous Outturn	Previous Min Target	Previous Target	Previous RAG	Current Outturn	Current Min Target	Current Target	Current RAG
KPI 002	Number of university bursaries awarded (Annual)	Children's Services	400	360	400	Green	400	360	400	Green
KPI 005	Number of attendances to holiday activities and food programme during school holidays	Resources	89,222	63,000	70,000	Green	14,800	12,700	13,000	Green
KPI 011	Number of privately rented properties visited	Communities	976	438	438	Green	564	450	500	Green
KPI 015	% of secondary school pupils receiving council-funded FSM	Children's Services	73.6%	No target	No target	Data only	82.0%	69%	80%	Green
KPI 016	Number of young people who contacted and registered with the Council's and Council commissioned youth centres	Children's Services	6,076	5,220	5,800	Green	1,206	1,044	1,160	Green
KPI 017	Number of users who regularly attend the Council's and Council commissioned youth services	Children's Services	4,009	3,600	4,000	Green	904	720	800	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	2,073	1,665	1,850	Green	438	367	408	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	689	540	600	Green	151	131	146	Green
KPI 022	Percentage of Idea Store learners who pass a Skills for Life course	Resources	96%	86%	95%	Green	96%	90%	95%	Green
KPI 024	% of contacts into MAST that are reviewed and progressed within timescales	Children's Services	96%	90%	95%	Green	97.6%	90%	95%	Green
KPI 025	Rate of first time entrants to the Youth Justice system	Children's Services	154	185	155	Green	126	150	130	Green
KPI 033	Enterprises supported through the council's business programmes	Resources	1,150	585	650	Green	279	225	250	Green
KPI 034	Percentage of waste collections completed on time	Communities	99.6%	95.0%	98.0%	Green	99.6%	95%	97%	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	73%	60%	65%	Green	76%	65%	68%	Green
KPI 039	Number of smoking cessation 4 week quits	Health and Social Care	1,510	1,000	1,200	Green	364	250	300	Green
KPI 040	Number of smoking cessation 4 week quits (BAME)	Health and Social Care	743	400	450	Green	202	100	113	Green
KPI 042	Number of hours of uniformed patrols delivered by the Safer Neighbourhood Operations Service	Communities	11,495	3,500	3,750	Green	100%	90%	95%	Green
KPI 043	Victims of violence against women and girls who feel safer after engaging with commissioned provider	Communities	97%	75%	80%	Green	100%	90%	95%	Green

Our delivery and performance

List of 24 Green measures



Ref	Measure	Directorate	Previous Outturn	Previous Min Target	Previous Target	Previous RAG	Current Outturn	Current Min Target	Current Target	Current RAG
KPI 045	Number of trees planted	Communities	299	180	200	Green	0	0	0	Green
KPI 047	Percentage of enforcement actions to fly-tip incidents	Communities	347%	135%	150%	Green	269%	150%	200%	Green
KPI 048	Children engaged in school cycle schemes	Communities	893	990	1,100	Red	722	292	325	Green
KPI 049	Percentage of top 5% of earners from Black, Asian and multi-ethnic communities	Resources	33.35%	32%	35%	Amber	37.41%	32%	35%	Green
KPI 055	Percentage of tenants satisfied that their home is safe	Housing & Regeneration	New	New	New	New	71.8%	65.2%	68.5%	Green
KPI 057	Rate of children receiving a custodial sentence	Children's Services	New	New	New	New	0.25	0.9	0.5	Green



List of 9 **Amber** Measures

Our delivery and performance

List of 9 Amber measures



Ref	Measure	Directorate	Previous Outturn	Previous Min Target	Previous Target	Previous RAG	Current Outturn	Current Min Target	Current Target	Current RAG	Comments
KPI 001	Number of EMAs awarded (Annual)	Children's Services	803	750	1,250	Amber	752	750	1,250	Amber	Fewer applications with several applicants not meeting eligibility criteria this year. The eligibility criteria will be reviewed by the service and revised accordingly.
KPI 003	Percentage of homelessness cases prevented or relieved	Resources	33%	36%	40%	Red	37%	36%	40%	Amber	A comprehensive review and investment programme is underway to optimise productivity and generate capacity within the staff resource as a result of streamlined processes.
KPI 004	Number of homeless supported into sustainable accommodation	Resources	375	396	440	Red	96	90	110	Amber	New Homelessness Accommodation Placement Policy under review and 350 units in process to be secured.
KPI 013	% of primary school pupils in KS2 receiving council-funded FSM	Children's Services	95.3%	80%	85%	Green	87.1%	85%	90%	Amber	Work continues to encourage take up and ensure menus are popular and meet the diverse needs of the local community.
KPI 023	Number of children supported by the Early Help Children and Family Service	Children's Services	20,769	17,000	19,000	Green	6,852	6,300	7,000	Amber	We have launched the remainder of the family hubs which will increase attendance and engagement given that the launch of the four hubs was attended by over 4000 people.
KPI 028	% of Care Leavers aged 17-25 who are in education, employment or training (EET)	Children's Services	73.3%	65%	75%	Amber	72.8%	70%	75%	Amber	Every NEET care leaver is personally allocated an EET keyworker who offers support to get them into employment, education, or training for a minimum of 3 months.
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	86%	80%	85%	Green	82%	80%	85%	Amber	Performance concerns have been shared with providers and associated improvement plans have been agreed.
KPI 044	Adults with substance misuse treatment need who successfully engage in community-based structured treatment following release from prison	Communities	53.8%	45.0%	50.0%	Green	55%	50%	60%	Amber	We have already put in place three-way data matching process with the prisons and the treatment provider. The next step is to undertake a deep dive with OHID
KPI 058	Level of Public Realm Cleanliness	Communities	New	New	New	New	91%	90%	92%	Amber	The Mayors Waste Improvement project will enable increased focus on cleansing services within the borough.



List of 9 **Red** measures

Our delivery and performance

List of 9 Red measures



Ref	Measure	Directorate	Previous Outturn	Previous Min Target	Previous Target	Previous RAG	Current Outturn	Current Min Target	Current Target	Current RAG	Comments
KPI 006	Tonnes of food provided to food aid organisations	Housing & Regeneration	1,887	1,620	1,800	Green	93.8	202	225	Red	This measure has consistently hit its target for previous years but is below target for Q1 due to funding being paused for several months. This is projected to be on track again by Q2.
KPI 010	Lets to overcrowded households	Housing & Regeneration	49%	48%	53%	Amber	44%	48%	53%	Red	Demand for larger properties is far greater than the supply. Service is increasing supply of properties and making better use of the existing stock where possible.
KPI 021	% of education, health and care (EHC) assessments completed within 20 weeks	Children's Services	55%	59%	65%	Red	44%	49%	55%	Red	A review of systems and caseloads is being undertaken and a recovery plan for the assessment and review process is in place to improve performance.
KPI 026	% of young people that re-offend	Children's Services	35.8%	30%	20%	Red	33.3%	30%	20%	Red	We continue to work creatively with the children within the cohort to support them in addressing their needs.
KPI 030	Number of arts events delivered	Communities	14	8	10	Green	19	28	35	Red	There was lower take up than expected for some events. Earlier promotion of the Big Lunch / Great Get Together for 2025 will be co-ordinated in early January 2025.
KPI 031	% of leisure centre users that are female	Communities	48.9%	47.8%	49.2%	Amber	47.1%	47.8%	49.2%	Red	The launch of the free-swimming programme including women and girls over 16 will have a significant impact on performance. As of 23 August, there were 9,275 new free-swimming members of which 86% are female.
KPI 032	The number of new jobs, training and apprenticeship opportunities enabled for local people	Housing & Regeneration	2,782	2,250	2,500	Green	650	675	750	Red	We expect early engagement activity with developers and review of additional outturns that can be reported against this metric to lead to demonstrable and tangible increases in Q2.
KPI 046	Level of household recycling	Communities	15.3%	20.3%	22.0%	Red	15.8%	23.0%	23.0%	Red	The current measures will take some time to effect change. However, we anticipate that we will start to see positive results by mid-2024/25.
KPI 054	Percentage of tenants satisfied with the overall service	Housing & Regeneration	New	New	New	New	57.7%	60.8%	65.0%	Red	An end-to-end review of the repair service is underway to improve performance.



List of 8 **Data Only** measures

Our delivery and performance

List of 8 Data Only measures



Ref	Measure	Directorate	Previous Outturn	Previous Min Target	Previous Target	Previous RAG	Current Outturn	Current Min Target	Current Target	Current RAG	Comments
KPI 007	Net additions to the housing stock	Housing & Regeneration	1,113	3,126	3,473	Red	370	No target	No target	Data only	Annual target set as delivery is not consistent in each quarter
KPI 009	Number of affordable homes delivered	Housing & Regeneration	459	900	1000	Red	200	No target	No target	Data only	Annual target set as delivery is not consistent in each quarter
KPI 012	Number of primary school pupils in KS2 receiving council-funded FSM	Children's Services	11,542	No target	No target	Data only	10,149	No target	No target	Data only	Contextual information in support of KPI 013
KPI 014	Number of secondary school pupils receiving council-funded FSM	Children's Services	11,040	No target	No target	Data only	9,152	No target	No target	Data only	Contextual information in support of KPI 015
KPI 020	Number of active education, health and care (EHC) plans	Children's Services	4,550	No target	No target	Data only	4,652	No target	No target	Data only	Contextual information about the SEN service
KPI 027	Rate of children subject to protection plans	Children's Services	47.8	New	New	New	45.1	No target	No target	Data only	Contextual information about children's services
KPI 029	Rate of children looked after	Children's Services	43.0	New	New	New	42.3	No target	No target	Data only	Contextual information about children's services
KPI 052	Council tax collection rate (in year)	Resources	91.2%	New	New	New	26.5%	No target	No target	Data only	Annual target set as delivery is not consistent in each quarter

1 No data currently measure

Our delivery and performance

1 No data currently measures



Ref	Measure	Directorate	Previous Outturn	Previous Min Target	Previous Target	Previous RAG	Current Outturn	Current Min Target	Current Target	Current RAG	Comments
KPI 053	Council tax collection rate (overall)	Resources	New	New	New	New		97.8%	97.8%	No data currently	The service is in the process of developing a methodology to calculate this measure.

Our delivery and performance

List of all measures by priority



Priority 1 Tackling the cost of living

[KPI 001](#)
[KPI 002](#)
[KPI 003](#)
[KPI 004](#)
[KPI 005](#)
[KPI 006](#)
[KPI 052](#)
[KPI 053](#)

Priority 2 Homes for the future

[KPI 007](#)
[KPI 009](#)
[KPI 010](#)
[KPI 011](#)
[KPI 054](#)
[KPI 055](#)
[KPI 056](#)

Priority 3 Accelerate Education

[KPI 012](#)
[KPI 013](#)
[KPI 014](#)
[KPI 015](#)
[KPI 016](#)
[KPI 017](#)
[KPI 018](#)
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[KPI 025](#)
[KPI 026](#)
[KPI 027](#)
[KPI 028](#)
[KPI 029](#)
[KPI 057](#)

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 042](#)
[KPI 043](#)
[KPI 044](#)

Priority 7 A Clean and Green Future

[KPI 045](#)
[KPI 034](#)
[KPI 046](#)
[KPI 047](#)
[KPI 048](#)
[KPI 058](#)

Priority 8 A council that listens and works for everyone

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

KPI 001

Number of EMAs awarded

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



23/24 RAG
Amber

23/24 Actual
752

Below target by
498

What the data shows

This measure is based on the academic year (September 2023 – July 2024) thus will not fit neatly into a single council financial year. A total of 752 EMAs were awarded to successful applicants meeting the eligibility criteria.

Why is this below expected?

There were a lower number of applications received this reporting year and the attendance threshold also meant several applicants did not meet the eligibility criteria.

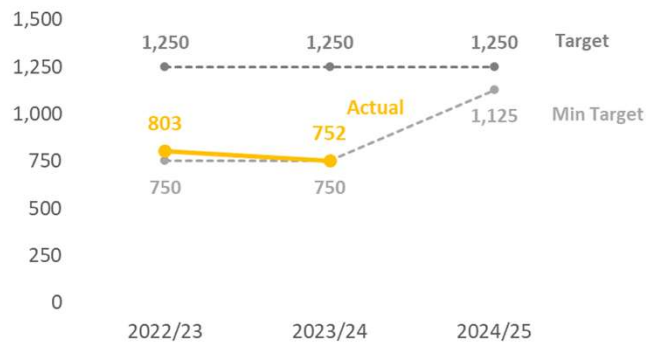
Mitigatory action

The eligibility criteria will be reviewed by the Service and revised accordingly to ensure receipt of the EMA funds are more accessible to applicants.

When will this be on track?

This is an annual measure and is expected to be on track next year.

Annual Performance Trend: Declining ▼



KPI 002

Number of university bursaries awarded

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



23/24 RAG
Green

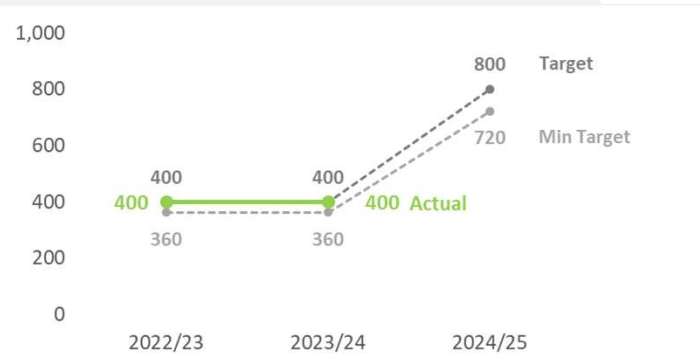
23/24 Actual
400

Above target by
0

What the data shows

This measure is based on the 2023/24 academic year (September 2023 – July 2024) thus will not fit neatly into a single council financial reporting year. This figure is provisional and likely to increase slightly following the appeals process.

Annual Performance Trend: Stable



KPI 003

Percentage of homelessness cases prevented or relieved

Julie Lorraine Corporate Director for Resources
Mohamed Hussein Interim Director of Housing and Homelessness



Q1 RAG
Amber

Q1 Actual
37%

Below target by
3 (8%)

What the data shows

As expected and planned for, the national drivers of the pressures in this area resulted in the Q1 outturn (37%) being slightly below the target level of 40% but above minimum threshold of 36%. The upward trend in successful prevention is holding from 32% in Q2, 37% in Q3 and 33% in Q4. The underlying trend is positive and additional resource made available by cabinet will enable a greater focus on prevention work in the coming periods.

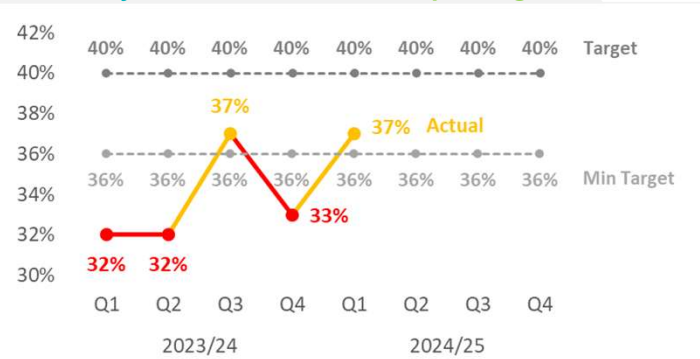
Why is this below target

National economic drivers wholly underpin the rise in demand in this area. Evictions from family and friends remains the top reason for approaches (37%). Evictions from the private rented sector remain high. In Q1, (2021), there were 34 households who were owed a duty due to evictions from private rented homes, compared to 99 in Q1 of 2024/5. The ability to prevent homelessness where a landlord wants the property back is challenging at a national level and Tower Hamlets, whilst experiencing significant pressure is dealing with the issues comparatively well.

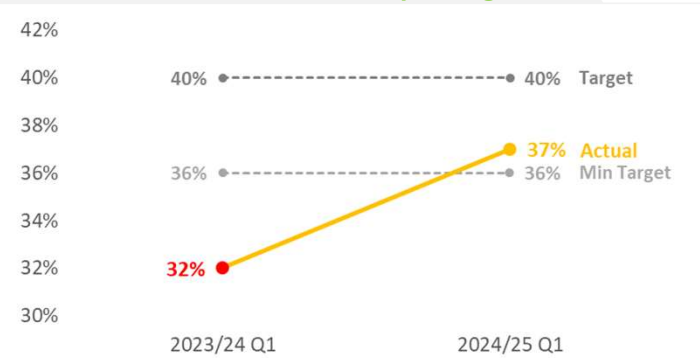
Mitigation action taken by the service

- A comprehensive review and investment programme is underway to optimise productivity and generate capacity within the staff resource as a result of streamlined processes, empowered staff decision making and investment in technology which will facilitate greater capacity to focus on prevention.
- Cabinet agreed Prevention grants (FYO PRS and Cost-of-living) which will provide financial incentives for families to retain household members and financial assistance for those who find their own PRS.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲



KPI 004

Number of homeless people supported into sustainable accommodation



Julie Lorraine Corporate Director for Resources
Mohamed Hussein Interim Director of Housing and Homelessness

Q1 RAG
Amber

Q1 Actual
96

Below target by
14 (13%)

What the data shows

The national housing crises driving unrivalled demand in temporary accommodation results in a similar demand pattern to secure more sustainable accommodation solutions. and at the end of Q1 96 homeless households were supported into sustainable accommodation. Whilst the performance is within the bandwidth of the target, this is a key priority area of focus for improvement by the team in the coming period.

Why is this below target

National housing crises driving pressures across the board and a natural outcome of increased demand in TA creates pressure throughout the housing chain. We saw an increase in demand of 8% in this first quarter period alone. Although the current quarter's target is below at 100 (29 less than previous quarter), it remains part of an overall upward trend. Over the past year, there was consistent quarter-on-quarter growth, with moves increasing from 71 in Q1 to 89 in Q2, 94 in Q3, and 129 in Q4. Despite the recent decline, the underlying trend remains positive.

Mitigation action taken by the service

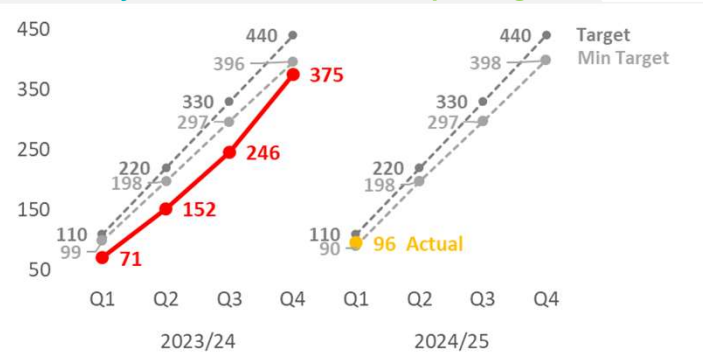
New Homelessness Accommodation Placement Policy currently under review will enable better and more affordable accommodation to be found for those needing to exit TA.

External validation underway of two long-term lease agreements which have the potential to secure a higher volume (350 units) of private sector homes for those exiting TA.

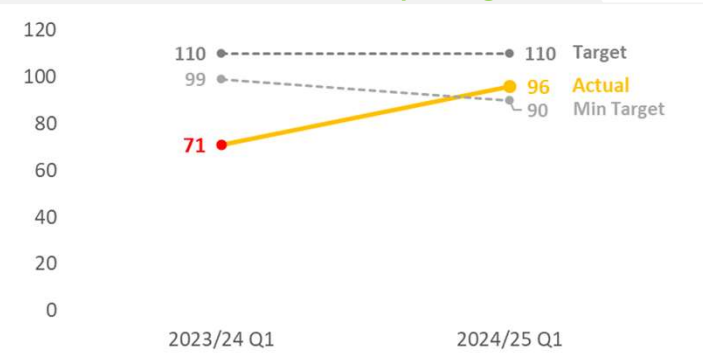
When this will be on track

We expect month on month improvements throughout the year giving a strong focus on self-contained accommodation for procurement activity.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲



KPI 005

Number of attendances to holiday activities & food programme during holidays



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

Q1 RAG
Green

Q1 Actual
14,800

Above target by
1,000 (8%)

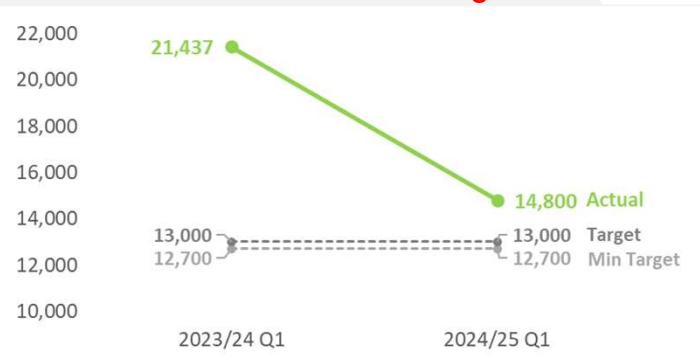
What the data shows

This data shows there were 14,800 attendances by children at HAF clubs for the Easter holiday, with each attendance providing a meal, outperforming the target of 13,000 for Q1. Summer holiday figures will be reported in Q2, and there will be no reporting in Q3.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Declining ▼



KPI 006

Tonnes of food provided to food aid organisations

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



Q1 RAG
Red

Q1 Actual
94

Below target by
131 (58%)

What the data shows

At the end of Q1 93.8tonnes of food were provided to food aid organisations below the minimum target set at 202 tonnes.

Why is this below target

This measure has consistently hit its target for previous years but is below target for Q1 due to funding being paused for several months. This was following late notification of the extension of external funding, and the subsequent need to agree new expenditure and put in place new contracts.

Mitigation action taken by the service

We used existing contract headroom from last financial year to extend delivery as far as we could into Q1, and once this had expired, we then took deliveries of free food from Felix Project and allowed organisations to collect.

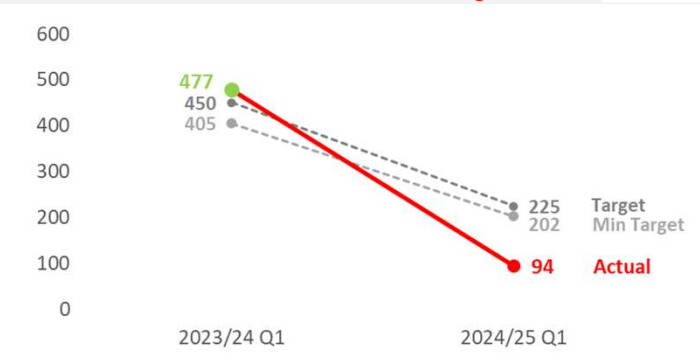
When this will be on track

Output for this measure will be on track again by the end of Q2.

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: Declining ▼



KPI 007

Net additions to the housing stock (1/4)

David Joyce Corporate Director for Housing & Regeneration
Sripriya Sudhakar Director of Planning & Building Control, Karen Swift Director of Housing



Q1 RAG
Data only

Q1 Actual
370

Increased by
370

What the data shows

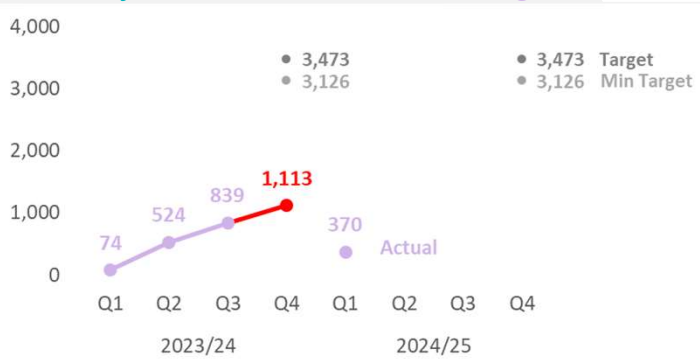
At the end of Q1 we have delivered 370 (net additional homes) across all tenures. Positively, this quarter's figure is the second highest level of delivery for Tower Hamlets in a quarter since Q1 2023. This figure is also above the average level of delivery from that previous year. Whilst this is particularly positive for current delivery, with average scheme build-out rates (consent to completion) between 2022-2024 taking around 4.5 years, this quarter's completions are likely to reflect development from a different economic cycle, and slightly less impacted by the national issues currently facing the development sector around delivery identified below.

Contextually, 2,629 units were approved within the Q1 reporting period, made up of 16 scheme approvals. Positively, this is a strong quarter for approvals, highlighting there is continued developer interest in investment within the Borough. Translating approvals to completions remains the primary challenge for housing delivery.

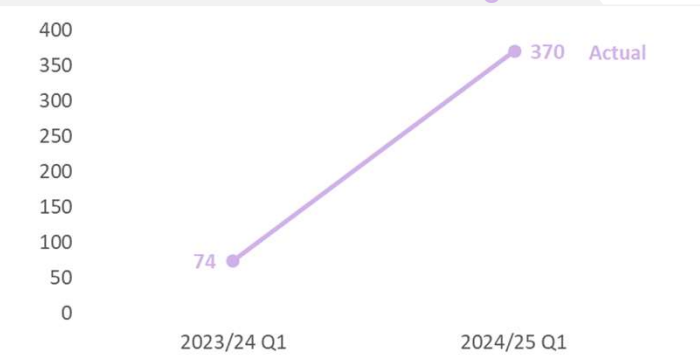
Why is this below target

Nationally, both housing starts and completions are falling in 2024, reflecting both a sluggish housing market and a currently challenging economic climate for development. The decline in completions is reflected in London, with completions currently running at their slowest rate in the 2020s, as a result of poor sales, contractors going into administration and limited work to replace completed projects, translating to a sluggish London housing market. These supply and demand issues are likely to be seen in major schemes across London and add to the challenges around developer confidence and housing delivery.

Quarterly Performance Trend: Increasing ▲



Annual Performance Trend: Increasing ▲



KPI 007

Net additions to the housing stock (2/4)

David Joyce Corporate Director for Housing & Regeneration
Sripriya Sudhakar Director of Planning & Building Control, Karen Swift Director of Housing

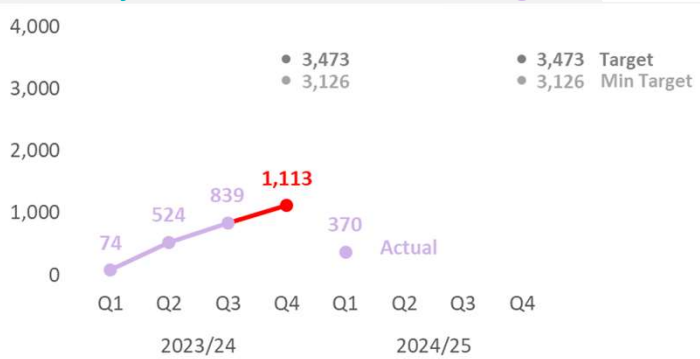


Q1 RAG
Data only

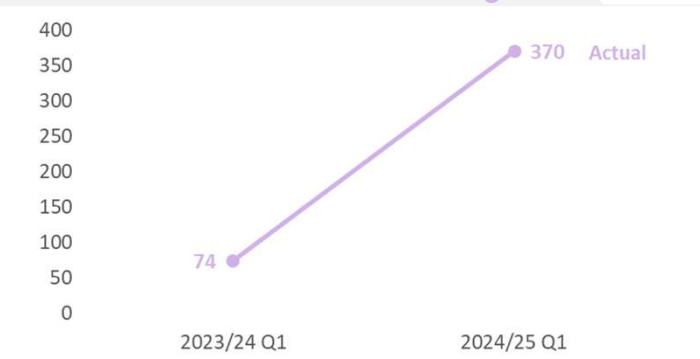
Q1 Actual
370

Increased by
370

Quarterly Performance Trend: Increasing ▲



Annual Performance Trend: Increasing ▲



For boroughs like Tower Hamlets, despite the existing challenges of having the most complex multi tenure schemes in large high-rise blocks, delivery challenges are compounded by the wider economic challenges experienced in the development sector.

Issues such as inflation, interest rates, uncertainty with the job market, regulatory changes to legislation (fire safety & damp/mould), construction outputs contracting (due to labour and high material costs) these are all contributing to uncertainty and resulting in slow delivery and completions. These issues impacted many schemes on stalled sites across London. In Tower Hamlets 10 live schemes are identified as having construction stalled, compromising of 3,678 private homes and 936 affordable homes. Scheme analysis shows that 8 have started development and stopped; whilst 2 are cleared sites and have stopped. Notwithstanding any housing demand challenges, the above development challenges impact the supply of housing in boroughs like Tower Hamlets significantly. This is partly due to the scale of growth and the nature of major development often being complex, dense and multi-tenure.

Given the average build-out rates is around 4.5 years and major scale of schemes in Tower Hamlets, factors such as the size and complexity of schemes and scheme phasing, i.e., to enable market absorption can all impact the rate in which schemes are built out by developers.

Mitigation action taken by the service

Developer engagement sessions: The service held a developer forum in July with a focus on housing delivery. This formed part of the services commitment to continue to engage with developers to find out issues, concerns, opportunities to accelerate delivery and where the local authority can assist.

KPI 007

Net additions to the housing stock (3/4)

David Joyce Corporate Director for Housing & Regeneration
Sripriya Sudhakar Director of Planning & Building Control, **Karen Swift** Director of Housing



Q1 RAG
Data only

Q1 Actual
370

Increased by
370

Responses from the industry highlighted support for paying for a fast-track pre-application service with quicker response time and certainty of outcome being key drivers for this. Also, speedier legal drafting and timeliness of Section 106 Agreements were also raised.

Developing a 'fast track' dedicated planning service for council and major private housing schemes committed to delivery, to bring more efficiency into the planning process and thus expedite delivery. A dedicated officer has been recruited for Council owned schemes and a dedicated s106 officer has been appointed to front load s106 discussions at early stages of planning to improve pace. This provides an opportunity to refund/reinvest 'fast track' pre-application fees where construction commences within the committed timescales.

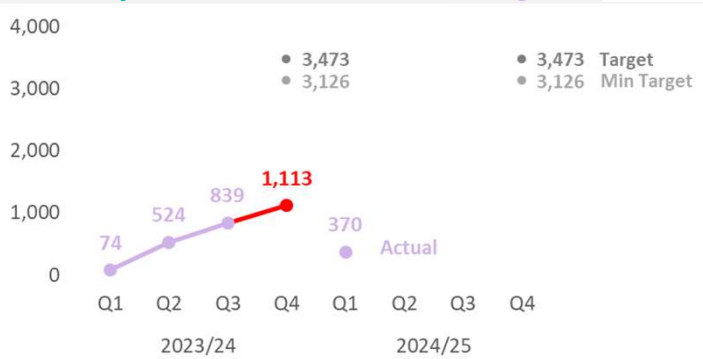
Proactive engagement with developers and landowners with planning permissions to track progress on delivery and build a better picture of challenges to delivery and help respond through appropriate action through the planning process.

Work with developers on the identified stalled sites to ascertain how the Council can work in partnership to unlock delivery.

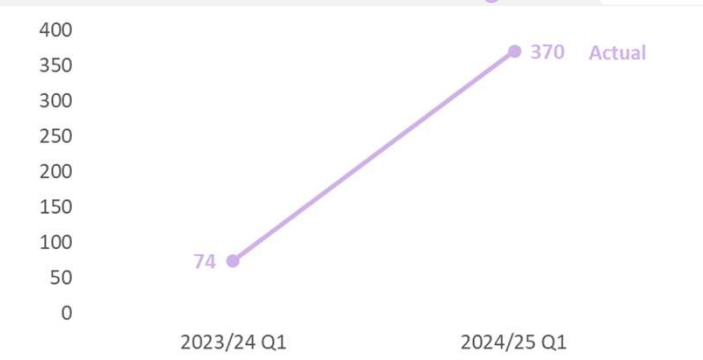
Proactively monitoring progress on construction activity across the Borough on major schemes to track progress on delivery.

In September the P&BC service formally responded to the public consultation on the National Planning Policy Framework, with a focus on any amendments to improve housing delivery.

Quarterly Performance Trend: Increasing ▲



Annual Performance Trend: Increasing ▲



KPI 007

Net additions to the housing stock (4/4)



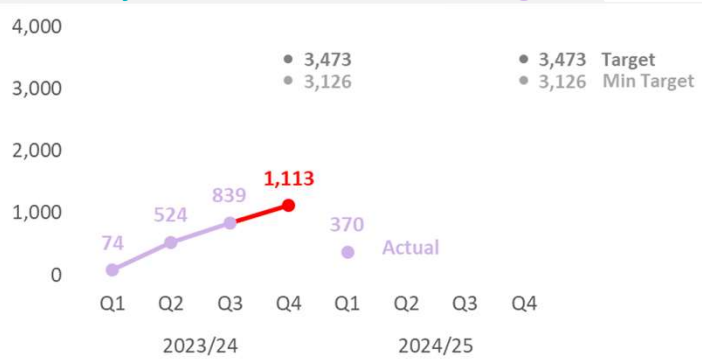
David Joyce Corporate Director for Housing & Regeneration
Sripriya Sudhakar Director of Planning & Building Control, **Karen Swift** Director of Housing

Q1 RAG
Data only

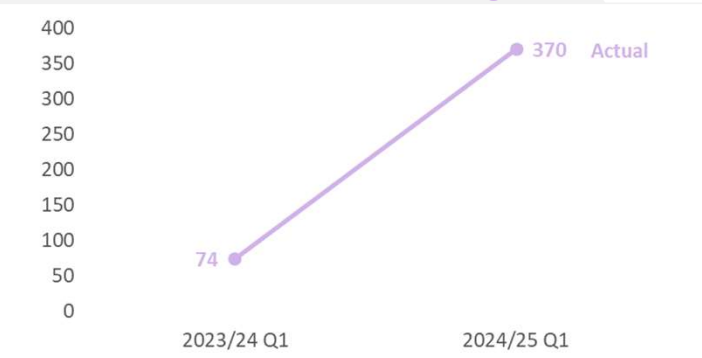
Q1 Actual
370

Increased by
370

Quarterly Performance Trend: Increasing ▲



Annual Performance Trend: Increasing ▲



The Government's New Homes Accelerator Programme proposes to dedicate resources to unblock major housing schemes that have stalled or are delayed. A 'call for sites' is underway to submit larger sites to be considered as part of the programme. Through the ongoing work to better understand issues with stalled sites, continued engagement with developers will help the Council to better understand where these sites are and the issues that surround housing delivery.

Securing Development Agreements with partners for sites it cannot build out itself to increase housing delivery.

When this will be on track

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

Forecasting suggests that new build sales volumes are likely to return to levels similar to that of 2023 in 2025 which will increase developer confidence (London Residential New Build Market, CBRE, May 2024).

Under the new Government housing delivery is a key priority. With a new National Planning Policy Framework (due in early 2025), further planning reforms, i.e., 'fast track' brownfield developments, future commitments to the Affordable Housing Programme to be announced and initiatives such as the accelerator programme; these all provide the basis to assist with housing delivery, including tackling issues surrounding stalled sites and grant funding, which should in turn increase investor confidence within the Government's first term.

KPI 009

Number of affordable homes delivered (1/4)

David Joyce Corporate Director for Housing & Regeneration
Sripriya Sudhakar Director of Planning & Building Control, Karen Swift Director of Housing



Q1 RAG
Data only

Q1 Actual
200

Increased by
200

What the data shows

At the end of Q1 we have delivered 200 (net additional homes) across all tenures. Positively this is 54% of the total completions for this reporting period and the highest percentage of affordable delivered in any quarter since 2022. Contextually this quarters' delivery is significantly above the average from the previous year. Contextually, whilst this is it is still below the quarterly threshold of 250 units but shows a positive trend in terms of proportion of affordable delivered. Whilst housing delivery does fluctuate, the conditions for securing and delivering affordable housing remain particularly difficult. Tower Hamlets with its dense tall buildings delivering multi tenure development, delivery of affordable housing is linked to delivery of private sector housing delivery as part of s106 development. Previous analysis of build out rates highlight on average delivery take 4.5 years from the time planning permitted was granted to delivery.

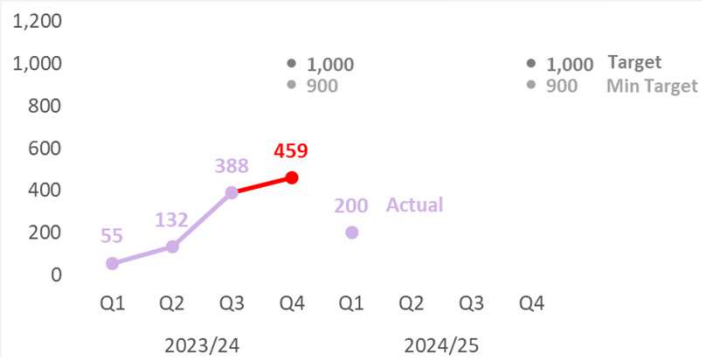
Contextually there were 842 affordable units approved from 4 schemes within Q1. So, whilst affordable approvals continue to add to a good pipeline, the key challenge is the factors affecting delivery nationally and regionally.

In Q1, the Council completed 40 homes via direct council delivery. It is expected in Q2 around 42 units will complete. There were no acquisitions in Q1.

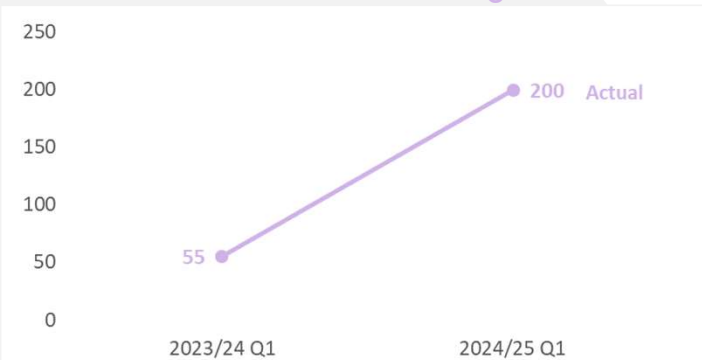
Why is this below target?

Many major affordable Housing providers are scaling back their requirements for new Section 106 housing, with the majority noting lack of financial capacity has impacted appetite for this, and likely to remain a challenge for the next 2-5 years. The cost of investment in new stock is also an issue for affordable providers.

Quarterly Performance Trend: Increasing ▲



Annual Performance Trend: Increasing ▲



KPI 009

Number of affordable homes delivered (2/4)

David Joyce Corporate Director for Housing & Regeneration
 Sripriya Sudhakar Director of Planning & Building Control, Karen Swift Director of Housing



Q1 RAG
Data only

Q1 Actual
200

Increased by
200

Affordable providers are also refocusing on grant funded commitments delivering just over half of affordable delivery going forward, whereas almost of a third of future housing supply compromises of nil or part grant funded delivery (Savills, Challenges of unlocking S106 delivery, 18th July 24).

Affordable Housing providers are also reducing their investment commitments in new stock as a result of economic uncertainty and regulatory compliance i.e. fire safety & damp/mold in existing stock.

Affordable completions as part of the [previous] Governments Affordable Housing Programme, is expected to miss its target of 180,000 new homes, as well as its (2022) revised downgraded target of 157,000 new homes. Cost inflation, labor and material supply issues all cited as key issues (English Housing Supply Update, Savills, May 2024).

As of July 2024, internal analysis of live residential data (Molior), 10 schemes in Tower Hamlets have construction stalled, which compromises of 936 affordable homes.

Furthermore, schemes with planning permissions are coming back to planning to reduce affordable housing numbers or change of tenure as RPs are not taking up s106 units.

The labour and cost of material construction issues and declining construction outputs are also linked to the delivery of affordable housing.

Mitigation action taken by the service

Actions across a number of service areas to address the scale of challenge

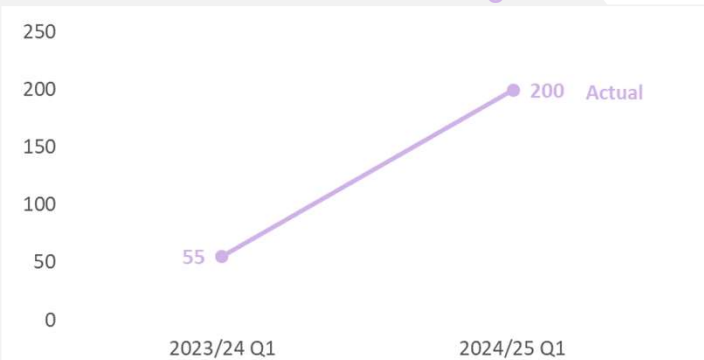
(a) Planning Service

Emerging Local Plan (housing) policies seek to increase the affordable housing policy requirement from 35% to 40%.

Quarterly Performance Trend: Increasing ▲



Annual Performance Trend: Increasing ▲



KPI 009

Number of affordable homes delivered (3/4)



David Joyce Corporate Director for Housing & Regeneration
Sripriya Sudhakar Director of Planning & Building Control, **Karen Swift** Director of Housing

Q1 RAG
Data only

Q1 Actual
200

Increased by
200

The Local Plan is currently subject to a Regulation 19 public consultation in September-October, following approval by Cabinet in July 24.

Working with developers on the stalled sites to ascertain how the Council can work in partnership to unlock sites to deliver homes including affordable homes.

Proactive and continued engagement with Registered Providers to understand their regeneration and development ambitions, current challenges and to discuss their pipeline and how the council can assist.

Proactive engagement with developers and landowners with planning permissions to track progress on delivery and build a better picture of challenges to delivery and help respond through appropriate action.

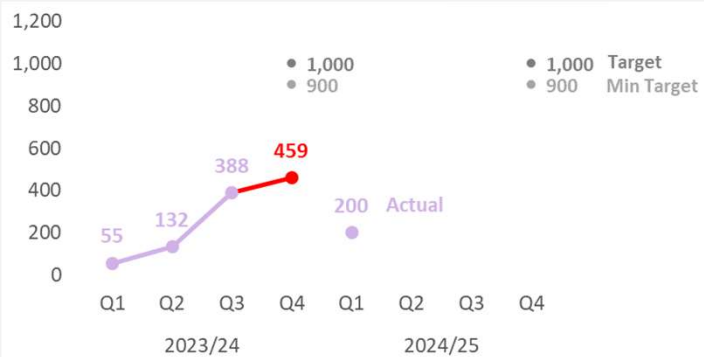
Holding developer engagement sessions to improve market intelligence around housing delivery, including accurate notification of tenure change proposals.

Exploring how the council could acquire s106 properties where lack of interest from RPs is impacting on housing delivery.

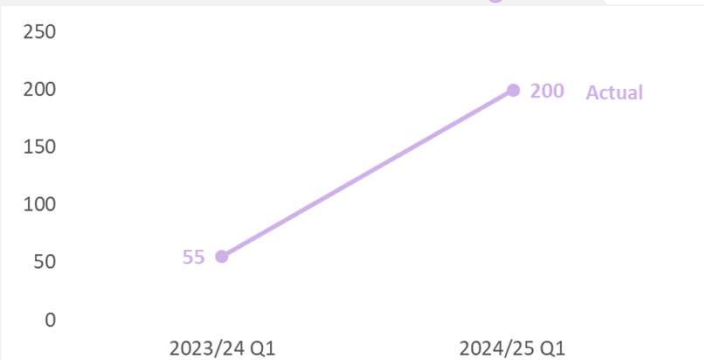
Planning service commissioning a research report to understand the scale of the total development pipeline at risk in Tower Hamlets from the current lack of demand for Section 106 affordable housing from Registered Providers and the scale of the impact on the development pipeline in Tower Hamlets.

And to identify potential solutions and policy levers the borough can implement to help bring forward stalled sites, to support the borough's development strategy.

Quarterly Performance Trend: Increasing ▲



Annual Performance Trend: Increasing ▲



KPI 009

Number of affordable homes delivered (4/4)



David Joyce Corporate Director for Housing & Regeneration
Sripriya Sudhakar Director of Planning & Building Control, Karen Swift Director of Housing

Q1 RAG
Data only

Q1 Actual
200

Increased by
200

b) Housing

The GLA have confirmed funding for 200 homes over a two-year period (2024-25). Discussions are underway on sites and buy back purchases are under construction. The aspiration is for 600 homes and are looking at funding for this.

Securing development agreements with partners to increase delivery.

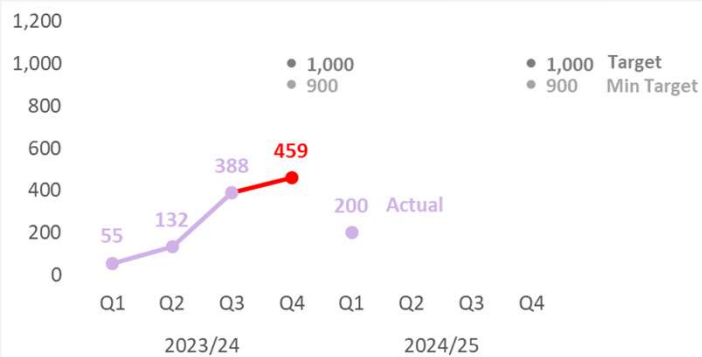
Delivering more council housing at pace through the council's capital programme

When this will be on track?

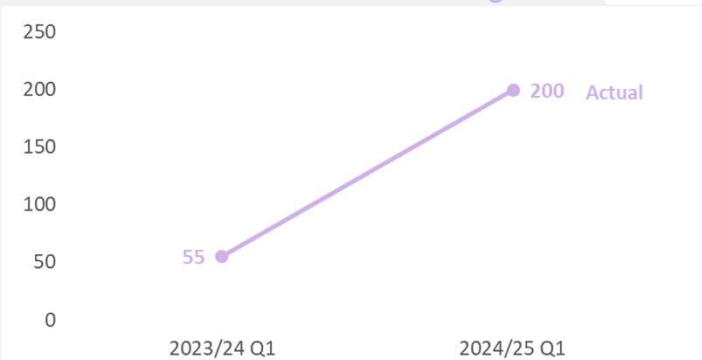
Any improvements to market conditions around build costs, borrowing and other development finance and planning stability will improve developer confidence and ability to deliver new homes at volume.

Forecasting suggests that new build sales volumes are likely to return to levels similar to that of 2023 in 2025. This anticipated increase developer confidence (London Residential New Build Market, CBRE, May 2024).

Quarterly Performance Trend: Increasing ▲



Annual Performance Trend: Increasing ▲



KPI 010

Lets to overcrowded households (1/2)

Julie Lorraine Corporate Director for Resources
Mohamed Hussein Interim Director of Housing and Homelessness



Q1 RAG
Red

Q1 Actual
44%

Below target by
9 (17%)

What the data shows

In this Quarter, 125 overcrowded families were rehoused compared to 161 in Q4. This represents 44% of our lettings going to overcrowded families, which is lower than our target and remains consistent with the performance for the year so far.

Why is this below target?

Whilst our performance is below target, overcrowded families remain the highest priority and continue to secure the biggest proportion of social lettings.

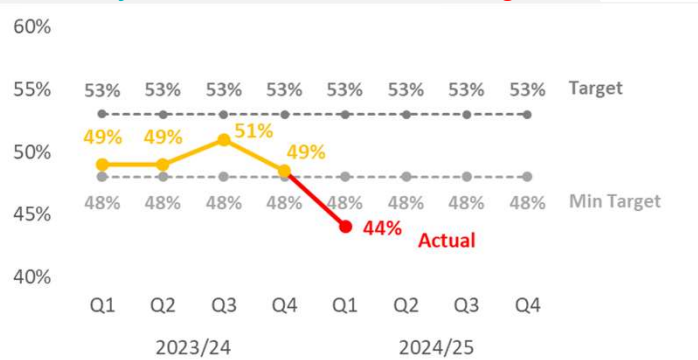
Our Allocation Policy is based on choice through bidding for applicants, which is consistent with most similar authorities. This means that while we support applicants to bid for suitable properties and overcrowded applicants are awarded high priority, they decide on what properties they bid for. There is evidence of applicants who have enough priority but their bidding choices are preventing them from being accommodated sooner.

On the supply side, there continues to be a lack of larger properties. Of the 1222 lettings last year 956 were for 2 bed or smaller properties. At the same time demand for 4-bed and 5-bed properties is over 1600 families when; so far in this financial year there have been just 28x 4-bed and 3x 5-bed lets.

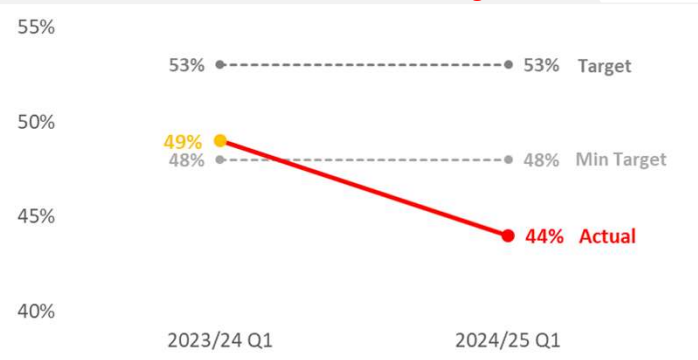
Mitigation action taken by the service

- We continue to explore all possibilities for best use of our stock such as, including under-occupation checks, tenancy checks, knock throughs, incentives to leave etc.
- There is to be a review of the Allocation Policy in this financial year to ensure it is aligned to Members priorities and the objectives of the Homelessness Strategy.

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: Declining ▼



KPI 010

Lets to overcrowded households (2/2)

Julie Lorraine Corporate Director for Resources
Mohamed Hussein Interim Director of Housing and Homelessness



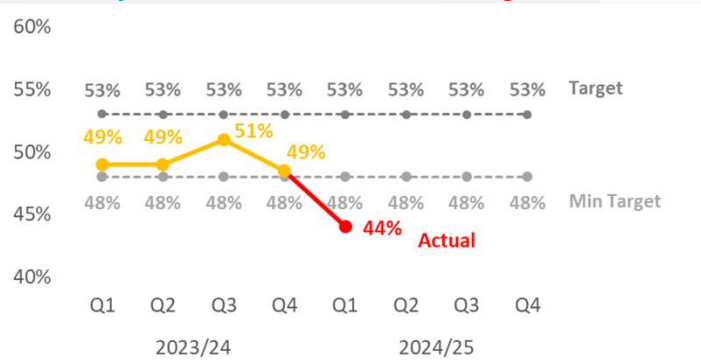
Q1 RAG
Red

Q1 Actual
44%

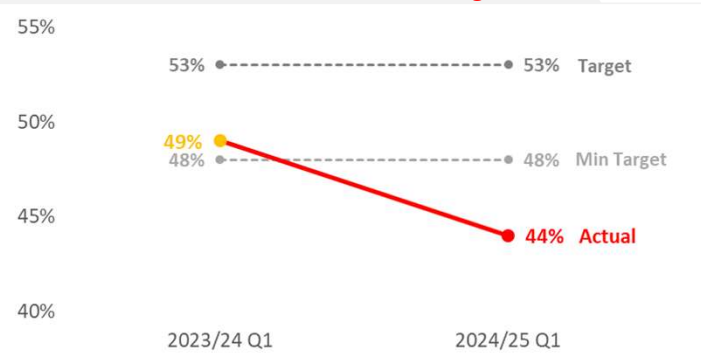
Below target by
9 (17%)

- We will work with our colleagues in Housing Management to explore ways to support overcrowded households to improve their bidding prospects.
- A review of all our social housing assets is scheduled to ensure the current housing stock is working efficiently.
- The council's Acquisition Programme of 200 permanent units targeting 3- and 4-bedroom properties supports this indicator. There are 171 private units in the pipeline and under negotiation, in addition, there are 70 plus buybacks.
- A review of all overcrowded or under-occupied cases via a dedicated officer support who will contact families to explain the options available to them and encouraging specific bidding strategies which will help the household to be rehoused into a property of an adequate size as soon as possible.

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: Declining ▼



When this will be on track?

While strong progress is being made, it is anticipated that performance will remain between the upper (53%) and lower (48%) 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. We expect the outturn in Quarter 4 to be on target.

KPI 011

Number of privately rented properties visited

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



Q1 RAG
Green

Q1 Actual
564

Above target by
64 (13%)

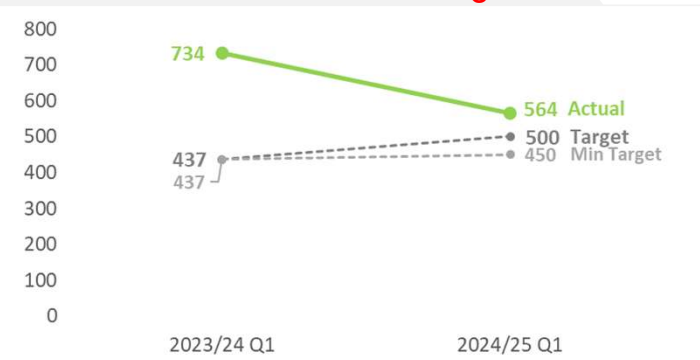
What the data shows

This measure looks at number of interventions undertaken for all three landlord licensing schemes being Selective, Additional HMO and Mandatory HMO. The Q1 outturn at 564 exceeds the set target of 500.

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: Declining ▼



KPI 012

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



Steve Reddy Corporate Director for Children's Services
Layla Richards Director of Commissioning

Q1 RAG
Data Only

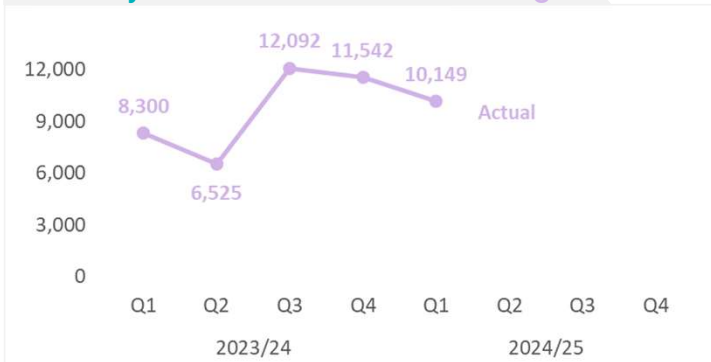
Q1 Actual
10,149

Decreased by
1,393

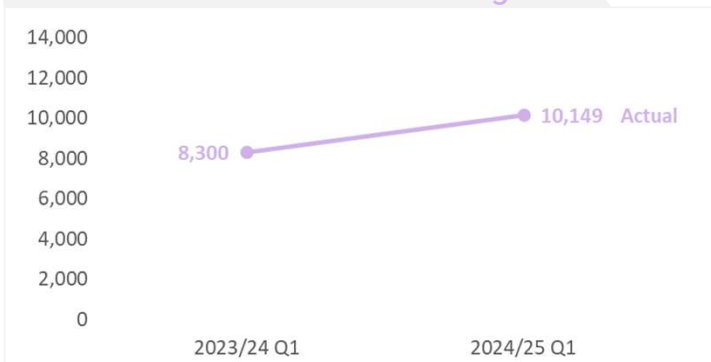
What the data shows

During the quarter, an average of 10,149 pupils in Key Stage 2 (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 for Q1 2024/25. 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: Decreasing ▼



Annual Performance Trend: Increasing ▲



KPI 013

Percentage of primary school pupils in KS2 receiving public-funded FSM (1/2)

Steve Reddy Corporate Director for Children's Services
Layla Richards Director of Commissioning



Q1 RAG
Amber

Q1 Actual
87.1%

Below target by
2.9 (3%)

What the data shows

For Q1 2024/25, an average of 87.1% of Key Stage 2 pupils were in receipt of a meal, lower than the 95.3% reported in Q4 2023/24, however this is in line with the figure reported in Q1 2023/24.

In this reporting period, 25% of schools completed financial returns for all three months, 51% completed two financial returns and 7.4% of schools made one financial return. 16% of Primary schools are however yet to make a financial return for this quarter.

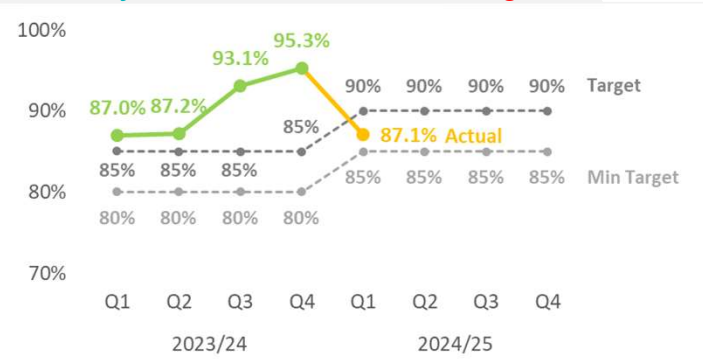
Why is this below target?

75% of primary schools in LBTH are managed by the Contract Catering Services and although the school meal take-up was good at 90% for April and 87.7% for May, in general, take up tends to be lower in the summer term when compared with the winter months. This is due to several factors that include school trips and visits out and is further evidenced by the overall Q1 performance for all Primary Schools in 2024/25 being comparable with that of 2023/24.

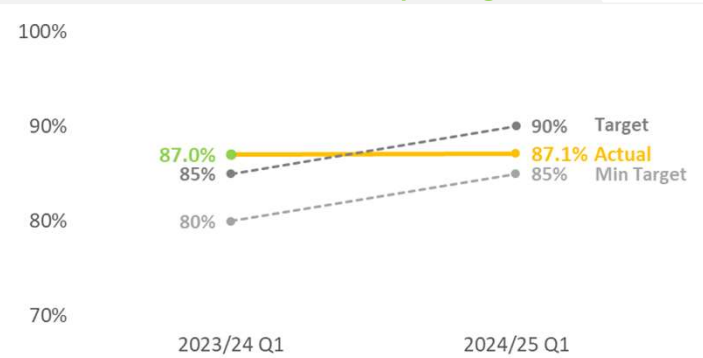
In addition, attendance at primary schools is down approximately 2% to 92% when compared with 94% in 2023/24. This is a known issue in Tower Hamlets but has an immediate impact on take up of School meals.

Other factors affecting take up may be a drop in Mayors funded meals as the auto enrolment project identified 800 pupils being eligible for Government Funded FSMs in Oct 2023.

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: Improving ▲



KPI 013

Percentage of primary school pupils in KS2 receiving public-funded FSM (2/2)



Steve Reddy Corporate Director for Children's Services
Layla Richards Director of Commissioning

Q1 RAG
Amber

Q1 Actual
87.1%

Below target by
2.9 (3%)

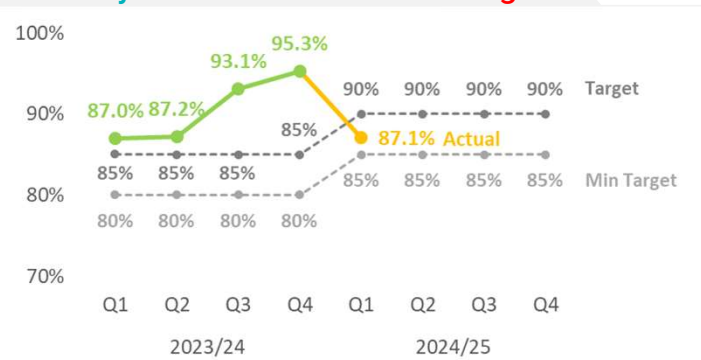
Mitigation action taken by the service

- Continuously work with schools to encourage take up of school meals and parents are discouraged from providing a packed lunch.
- Ensure menus are popular and meet the diverse needs of the local community.
- Ensure that all new pupils in Reception take up the Universal Free School Meal (UFSM) as the norm & offer parent/pupil taster sessions to this cohort so interest in healthy free food is generated at the start of the academic year.

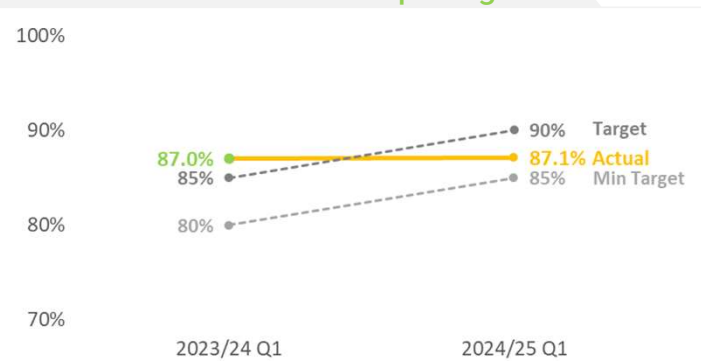
When this will be on track?

Autumn term 2024/25. The Autumn term is likely to see increased take up of UFSM which is in line with the winter months cycle when more pupils like a hot meal. However, if school attendance levels stay low or if there is a chronic outbreak of sickness take up figures will be lower than the expected target.

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: Improving ▲



KPI 014

Number of secondary school pupils receiving council-funded FSM

Steve Reddy Corporate Director for Children's Services
Layla Richards Director of Commissioning



Q1 RAG
Data Only

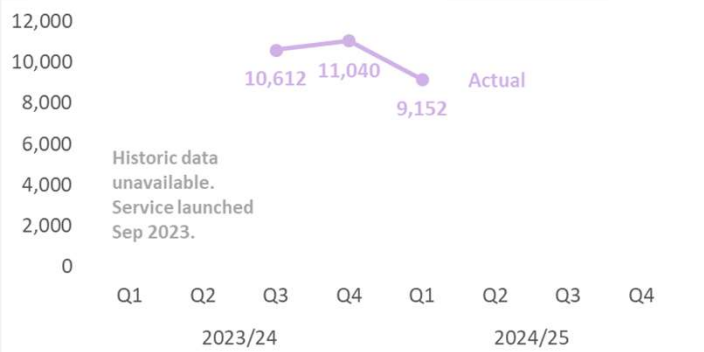
Q1 Actual
9,152

Decreased by
1,888

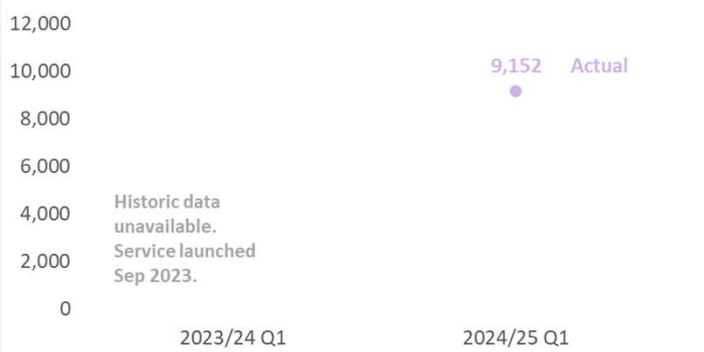
What the data shows

During the quarter, an average of 9,152 pupils in Secondary school (Year 7 to Year 11) were in receipt of a school meal. This is from the data collected by Finance to calculate the cost of the meals prepared and delivered over the 2023/24 academic year. The number of pupils in receipt is based on the number of meals provided over the reporting period from the total trading days in the period.

Quarterly Performance Trend: Decreasing ▼



Annual Performance Trend: N/A



KPI 015

Percentage of secondary school pupils receiving council-funded FSM



Steve Reddy Corporate Director for Children's Services
Layla Richards Director of Commissioning

Q1 RAG
Green

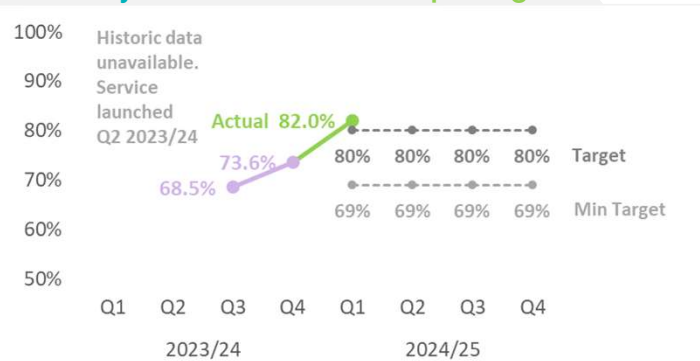
Q1 Actual
82.0%

Above target by
2 (3%)

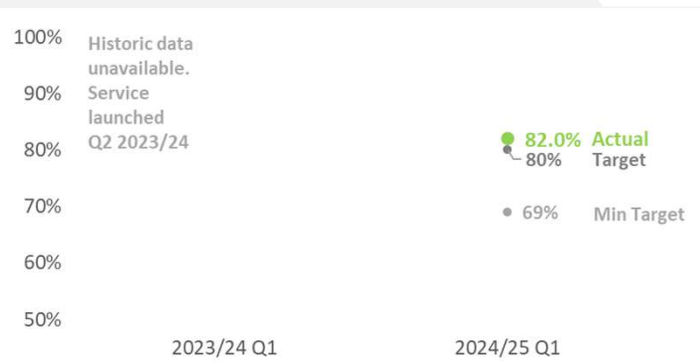
What the data shows

For Quarter 1 2024/25, an average of 82% of secondary pupils accepted a free school meal. This figure incorporates the average attendance of secondary pupils in the period (April, May and June) and the proportion of those in school accepting a school lunch. This figure is based on a new methodology which aligns to the Department for Education's 'Working Together to Improve School Attendance' guidance. Due to these changes, the figure for Quarter 1 2024/25 is not comparable to the figures reported in the reporting year 2023/24.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: N/A



KPI 016

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



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

Q1 RAG
Green

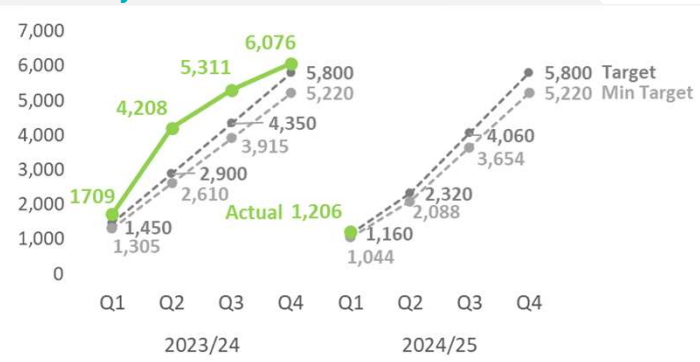
Q1 Actual
1,206

Above target by
162 (16%)

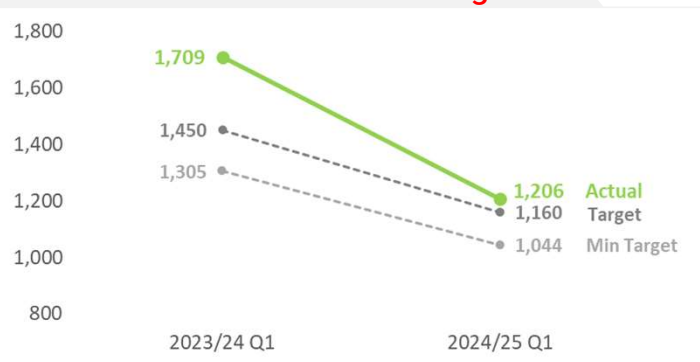
What the data shows

A total of 1,206 young people registered with the Council's and Council commissioned youth centres during period April 2024 - June 2024. This has exceeded the set target.

Quarterly Performance Trend: N/A



Annual Performance Trend: Declining ▼



KPI 017

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



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

Q1 RAG
Green

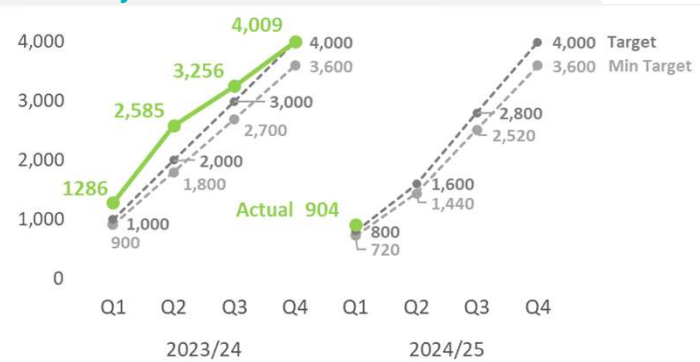
Q1 Actual
904

Above target by
104 (13%)

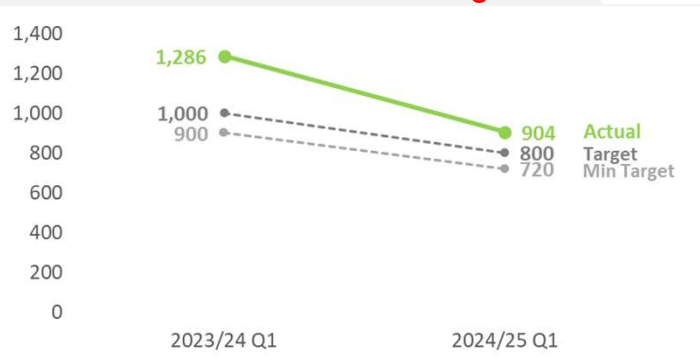
What the data shows

For the period April 2024 - June 2024, a total of 904 young people who were registered, regularly attended the youth centres. This total has exceeded the set target for Q1.

Quarterly Performance Trend: N/A



Annual Performance Trend: Declining ▼



KPI 018

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

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



Q1 RAG
Green

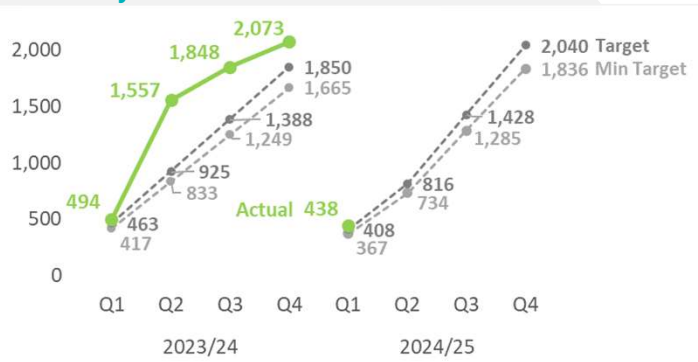
Q1 Actual
438

Above target by
30 (7%)

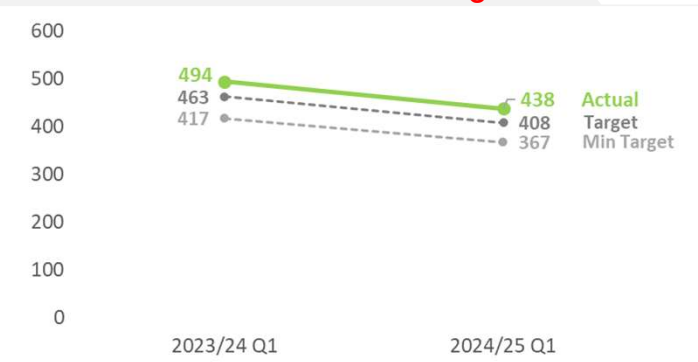
What the data shows

For the period April 2024 - June 2024, a total of 438 young people who were registered, engaged with the sessions at the youth centres to achieve a recorded outcome.

Quarterly Performance Trend: N/A



Annual Performance Trend: Declining ▼



KPI 019

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

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



Q1 RAG
Green

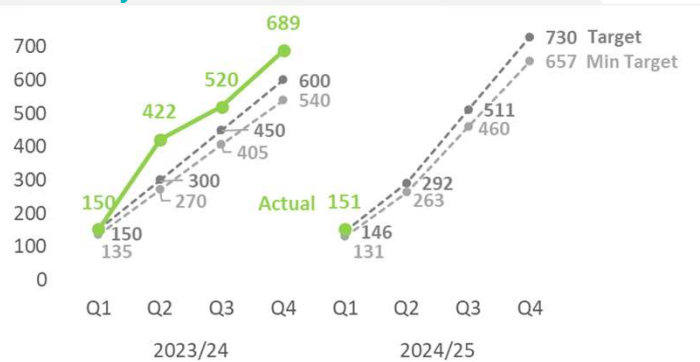
Q1 Actual
151

Above target by
5 (3%)

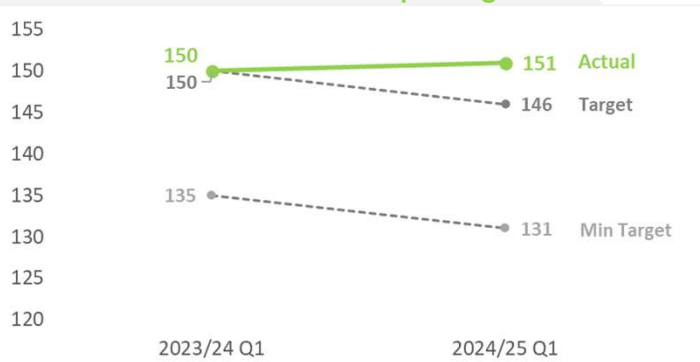
What the data shows

A total of 151 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 2024 - June 2024.

Quarterly Performance Trend: N/A



Annual Performance Trend: Improving ▲



KPI 020

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

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



Q1 RAG
Data Only

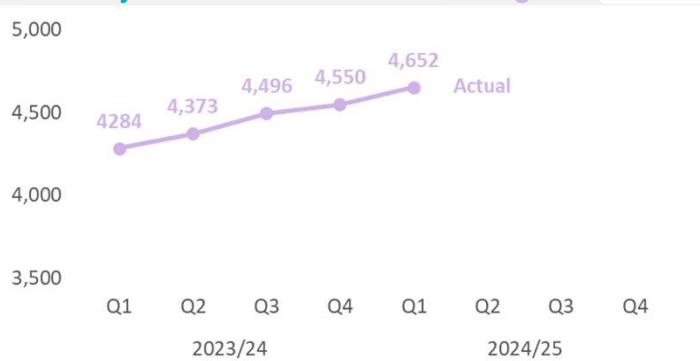
Q1 Actual
4,652

Increased by
102

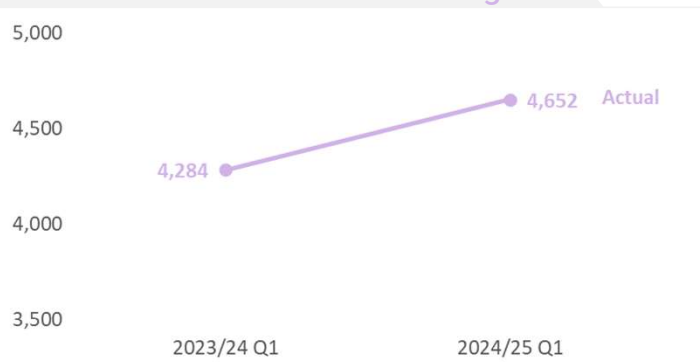
What the data shows

At the end of Quarter 1, a total of 4652 active education, health and care (EHC) plans were active. This has increased by a further 102 plans since Q4 2023/24.

Quarterly Performance Trend: Increasing ▲



Annual Performance Trend: Increasing ▲



KPI 021

Percentage of education, health and care assessments completed in 20 weeks (1/2)

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



Q1 RAG
Red

Q1 Actual
44%

Below target by
11 (20%)

What the data shows?

EHCP timeliness has reduced to 44% in Quarter 1 from 55% in Quarter 4 2023/24. This is below the National average of 49% reported for 2023/24. However, requests for EHCP assessments continue to increase and the productivity for the months of May and June 2024 also increased.

Why is this below expected?

Staff absence and turnover in Q1 (including the departure of the SEN Service Manager, long term illness and early maternity leave) created a gap in leadership and expertise. Internal restructuring was implemented to manage workloads, but the absence of experienced staff in the assessment team inevitably affected efficiency and continuity.

Due to our focus on improving quality after having engaged with parents and the DfE, the SEN Assessment and Review (SENAR) team have introduced a more rigorous process, which in implementation was more time-consuming than expected. While necessary for better outcomes, this added pressure to timeliness during this initiation phase.

Mitigation action taken by the service

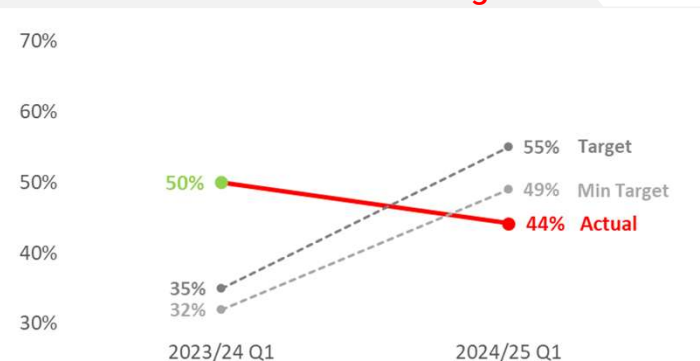
In response to staff changes, an interim SENAR Manager and additional caseworkers have been appointed to help stabilise the team and improve performance.

The service is conducting a thorough review of systems and caseload management practices. This is running alongside a recovery plan aimed at improving both the timeliness and quality of the EHCP process. In relation to the quality assurance process, caseworkers have been trained to conduct preliminary QA of the plans before submission, reducing the workload on the QA manager while maintaining high standards.

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: Declining ▼



KPI 021

Percentage of education, health and care assessments completed in 20 weeks (2/2)

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



Q1 RAG
Red

Q1 Actual
44%

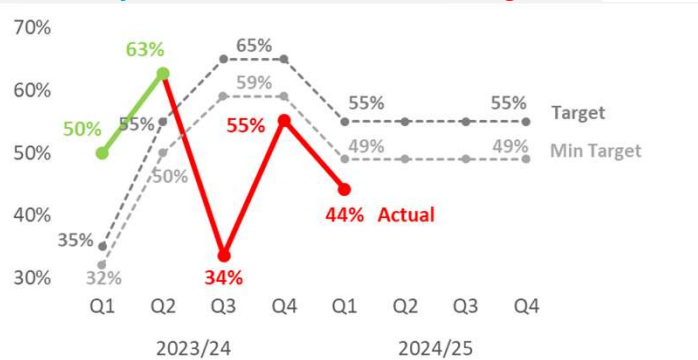
Below target by
11 (20%)

The SEND Improvement Board is closely monitoring these actions to ensure swift recovery and sustained progress in meeting increasing demand.

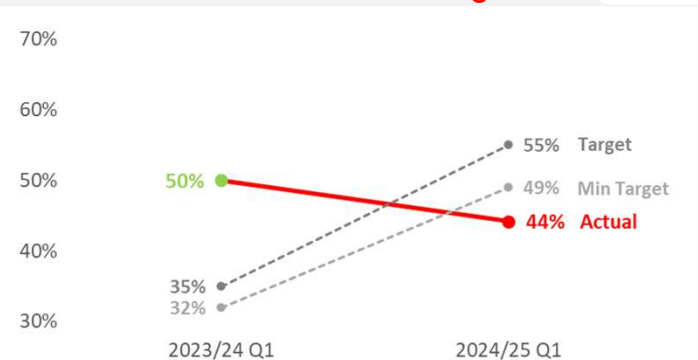
When will this be on track?

We expect to see improvements for Quarter 3 2024/25.

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: Declining ▼



KPI 022

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

Simon Baxter Corporate Director for Communities
Jahur Ali Director of Culture



Q1 RAG
Green

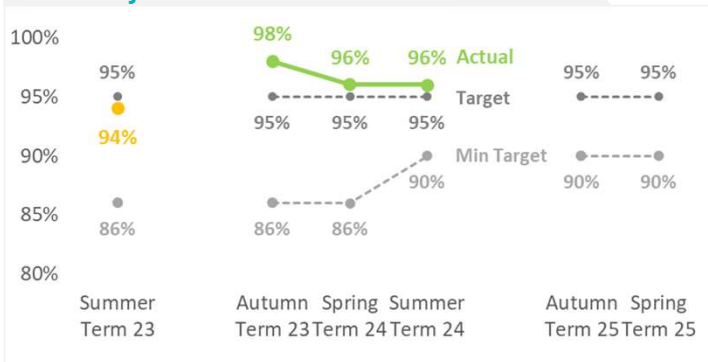
Q1 Actual
96%

Above target by
1 (1%)

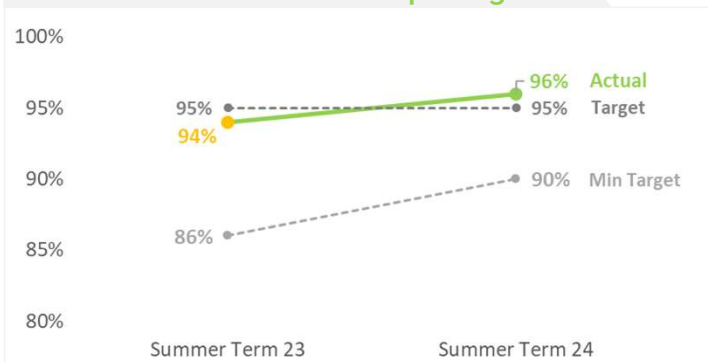
What the data shows

Overall, the service continues to perform extremely well. As we come to the end of the academic year 2023-2024, there is a palpable sense of achievement. The concerted efforts of our dedicated team, effective communication strategies, and the impactful marketing campaigns have yielded great results. Enrolments have increased by near 1,000 to almost 6,000 compared to just over 5,000 last academic year. Achievement rates remain high. We have just had the Idea Store Learning Staff and Learner Awards recognising the excellent work of our tutors & learners and the impact we are making on the lives of our learners

Quarterly Performance Trend: Stable



Annual Performance Trend: Improving ▲



KPI 023

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



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

Q1 RAG
Amber

Q1 Actual
6,852

Below target by
148 (2%)

What the data shows

For the period April – June 2024, a total of 6,852 children were supported by the Early Help children and Family service. This figure has met the minimum expectation but is a slight shortfall on the aspirational target of 7,000.

Why is this below expected?

The Q1 performance of 6,852 has met and exceeded the minimum expectation of 6,300 although slightly below our aspirational target of 7,000. There was a shortfall in the number of sessions offered and undertaken due to the closure of some of our Children and Family Centres during these periods.

Mitigation action taken by the service

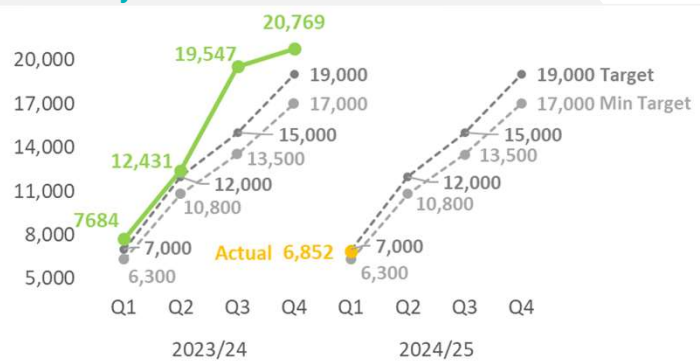
The target was missed in Q1 by 2% which represents 148 in total number. This was in part due to some centres being closed because of bank holidays, mandatory staff training and engagement as part of a restructure process which required face to face engagement with staff.

We have now launched the remainder of the family hubs which will increase attendance and engagement given that the launch of the four hubs was attended by over 4000 people.

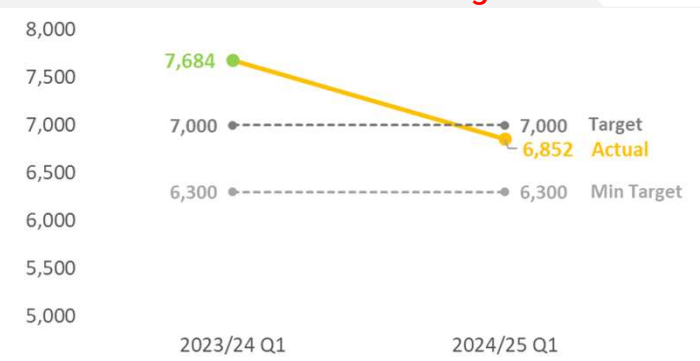
When will this be on track?

We are confident that we will meet our target for the next quarter as data is indicating we have already reached our target.

Quarterly Performance Trend: N/A



Annual Performance Trend: Declining ▼



KPI 024

Percentage of contacts into MAST reviewed and progressed within timescales



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

Q1 RAG
Green

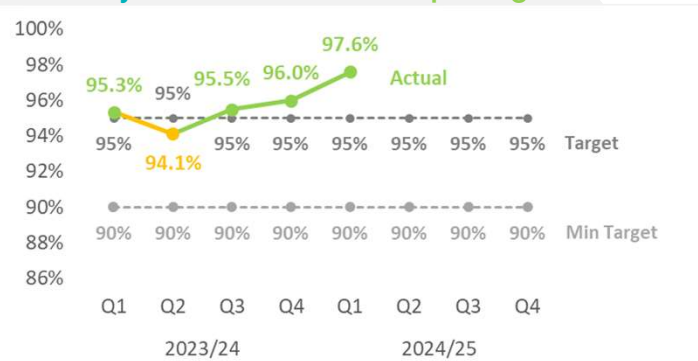
Q1 Actual
97.6%

Above target by
2.6 (3%)

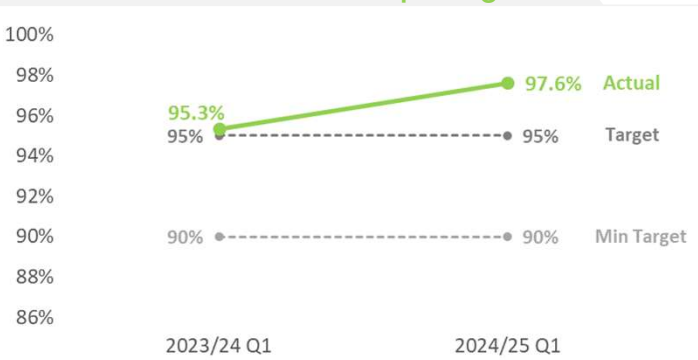
What the data shows

A total of 1,169 contacts were made to the Multi-agency Support Team (MAST), of which 1,141 were reviewed and progressed within 24 hours, for the reporting period April 2024 - June 2024.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲



KPI 025

Rate of first-time entrants to the Youth Justice system

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



Q1 RAG
Green

Q1 Actual
126

Below target by
4

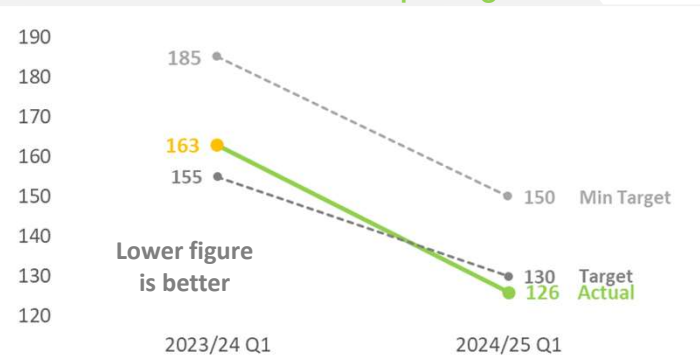
What the data shows

The data demonstrates the impact that our Out of Court Partnership has had upon reducing the number of children that receive criminal records. Our robust diversion offer and partnership working, particularly with the police has created this impact.

Quarterly Performance Trend: Improving ▼



Annual Performance Trend: Improving ▼



KPI 026

Percentage of young people that re-offend

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



Q1 RAG
Red

Q1 Actual
33.3%

Above target by
13.3%

What the data shows?

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

Why is this below target?

The Q1 performance of 33.3% has seen an improvement from the Q4 2023/24 reported figure of 35.8%. Although this has not met target, it is comparable to the National average of 33.1% and London average of 32.1%. This measure is directly impacted by the success seen with the Rate of first-time entrants to the Youth Justice system (KPI025) as the reduced number of FTEs means the children within this cohort have significantly more complex lives which increases their chance of re-offending. In addition, lower FTE cohorts will result in lower numbers of those re-offending which will skew the data and create variation between quarters.

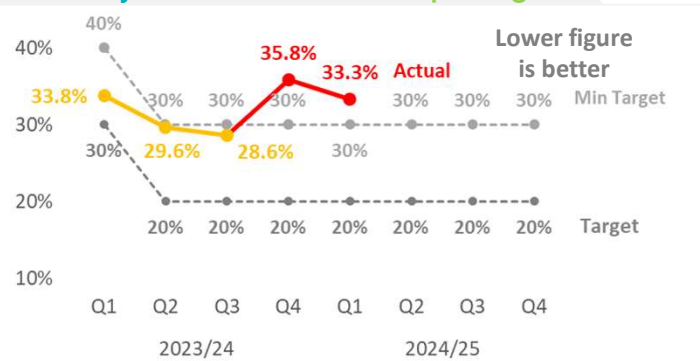
Mitigation action taken by the service

We continue to work creatively with the children within the cohort to support them in addressing their needs. We have introduced a monthly meeting looking specifically at those children who are not in education, employment or training as we understand that education, training and employment is a key intervention in reducing the likelihood of re-offending.

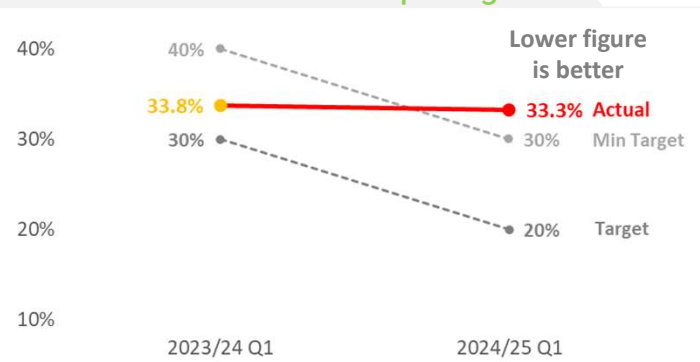
When will this be on track?

Performance has improved this quarter to nearly meet the minimum threshold and work will continue in the following quarters towards achieving the aspirational target. To note, lower FTE cohorts will result in lower numbers of reoffending and greater variation.

Quarterly Performance Trend: Improving ▼



Annual Performance Trend: Improving ▼



KPI 027

Rate of children subject to protection plans

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



Q1 RAG
Data Only

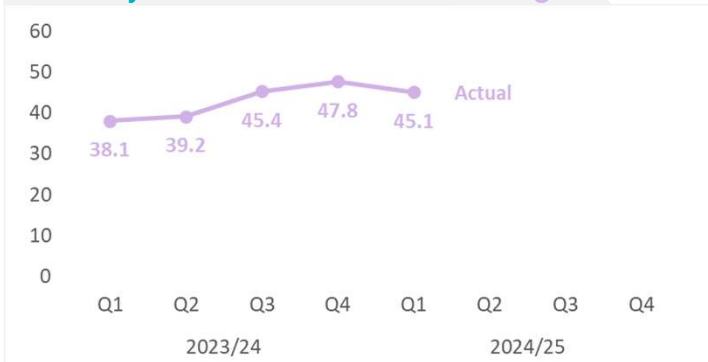
Q1 Actual
45.1

Decreased by
2.7

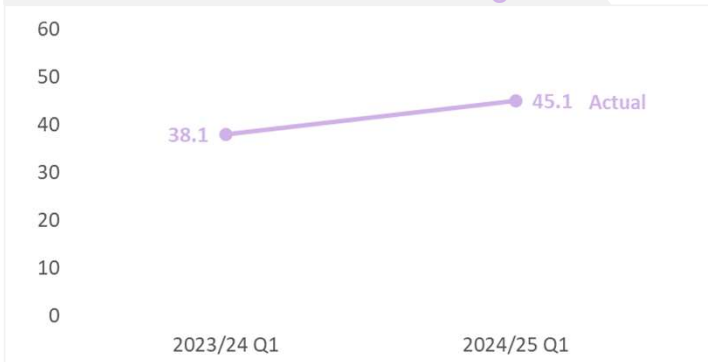
What the data shows

A total of 290 children were subject to child protection plans at the end of June 2024. This is a rate of 45.1 per 10,000 children aged 0-17 years and is higher than the London average of 40.0 and the national and statistical neighbour's averages of 43.0 and 39.0 respectively.

Quarterly Performance Trend: Decreasing ▼



Annual Performance Trend: Increasing ▲



KPI 028

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



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

Q1 RAG
Amber

Q1 Actual
72.8%

Below target by
2.2 (3%)

What the data shows?

At the end of Q1 2024/25, the percentage of care leavers aged 17 – 25 who were actively accessing education, employment, and/or training was 72.8%. Whilst this exceeds our minimum target of 70%, it does not yet reflect our aspirational target of 75%. For care experienced children and young people aged 17 – 21, for Q1 2024/25 we have achieved an outcome of 76.3% which continues to exceed the minimum target of 75% and is above the National and Statistical Neighbour's averages.

Why is this below target?

The output for this measure is based on the 'in touch' activity status of care experienced children and young people, recorded 3 months before and 1 month after their last birthday as per the requirement for the annual DfE Children Looked After statutory return. The service continues to manually track this figure alongside which will be more reflective of the live performance measure. Within Q1, this figure has dipped slightly due to new entrants into care who have not yet entered education, employment and/or training as well as those exiting EET.

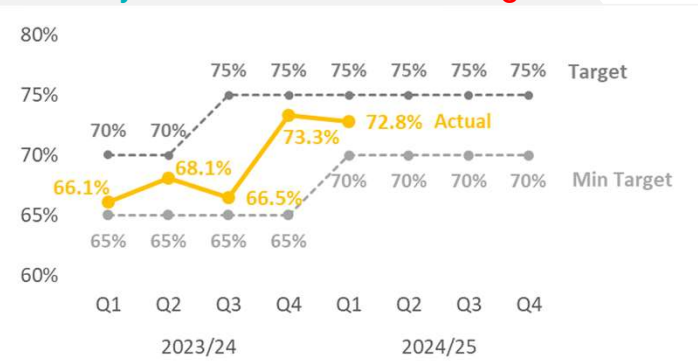
Mitigation action taken by the service

Every NEET care leaver is 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, and we track this data to ensure we capture those who move from NEET to EET outside the reporting timeframe are identified. 6 care leavers have been supported this quarter to submit applications to the Civil Service Internship Scheme, with a further 4 applications anticipated by the closing date of 30th September 2024. The service has additionally worked with colleges to secure 10 places for care leavers at college where there had been concerns over attendance previously. This is in addition to placements in council departments.

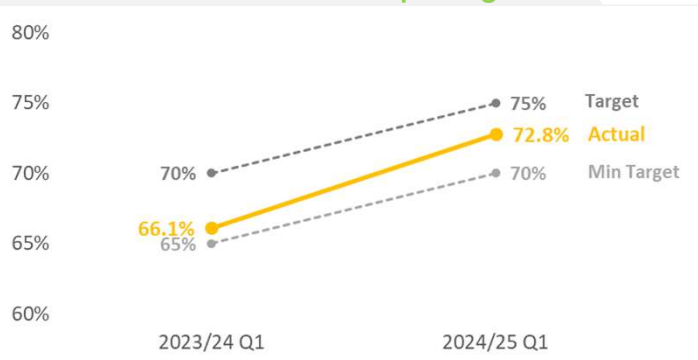
When will this be on track?

By Q3 2024/25

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: Improving ▲



KPI 029

Rate of children looked after

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



Q1 RAG
Data Only

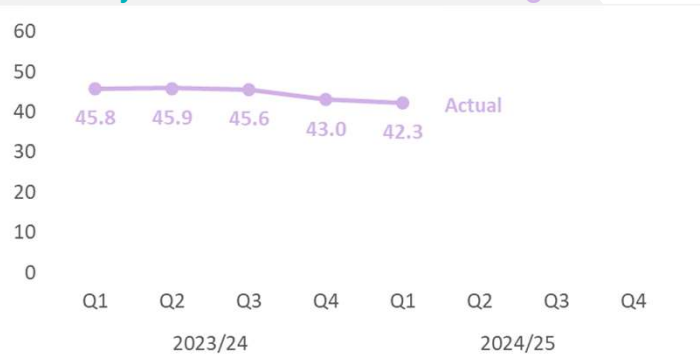
Q1 Actual
42.3

Decreased by
0.7

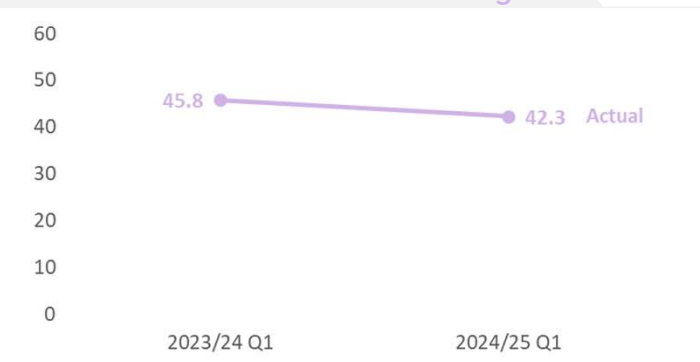
What the data shows

At the end of Quarter 1, a total of 272 were looked after, representing a rate of 42.3 per 10,000 children aged 0-17 years. This rate is lower than the London average of 51.0 and considerably so for the national and statistical neighbour's averages of 71.0 respectively.

Quarterly Performance Trend: Decreasing ▼



Annual Performance Trend: Decreasing ▼



KPI 030

Number of arts events delivered

Simon Baxter Corporate Director for Communities
Jahur Ali Director for Culture



Q1 RAG
Red

Q1 Actual
19

Below target by
16 (46%)

What the data shows

We supported a lower number of community events than expected. We did however have a higher number of corporate/private events than expected, but this is not captured within this data in line with the definition for this measure.

Why is this below target?

We have seen a greater uptake for events in the core summer months (quarter 2). Quarter 1's targets had been based on historical uptake for the Big Lunch and Great Get Together Street party initiatives (we supported 12 in 2023 for the Coronation). These programmes were promoted with Comms but unfortunately there was no uptake.

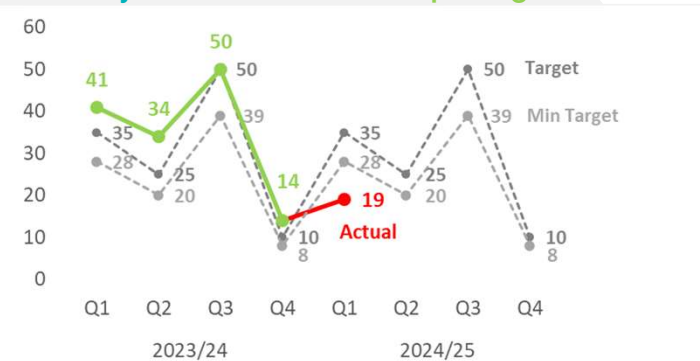
Mitigation action taken by the service

Earlier promotion of the Big Lunch / Great Get Together for 2025 which will be co-ordinated in early January 2025. As the core summer months (quarter 2) are more popular for community events (summer holidays), we could consider weighting the target more to quarter 2 next year.

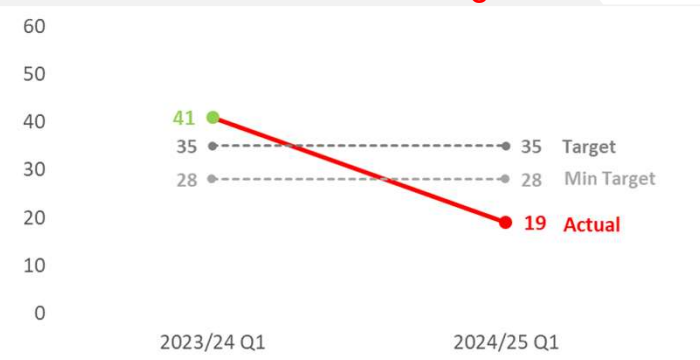
When will this be on track?

By Q4 2024/25

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Declining ▼



KPI 031

Percentage of leisure centre users that are female

Simon Baxter Corporate Director for Communities
Jahur Ali Director for Culture



Q1 RAG
Red

Q1 Actual
47.1%

Below target by
2.1 (4%)

What the data shows

This data shows the total Be Well leisure service membership (April under GLL and May/ June under Be Well).

The total membership numbers increased from 13,931 under GLL at the end of April 2024 to 17,179 under Be Well. Q1 performance is 0.7 percentage points under the minimum target. However new memberships for May 2024 showed that the percentage of female members was 51.85% which indicates a positive trend under Be Well.

The quality of data now the service is under council control has improved month-on-month. Q1 data excludes new female memberships as a result of the free-swimming programme launched on 15th July which will have a very positive impact on performance. This will be reflected in the Q2 performance which is anticipated to significantly exceed the target.

Why is this below target?

The service has carried out a significant data cleansing exercise and believes this is now a more accurate analysis of the data now that the service is under the council's control.

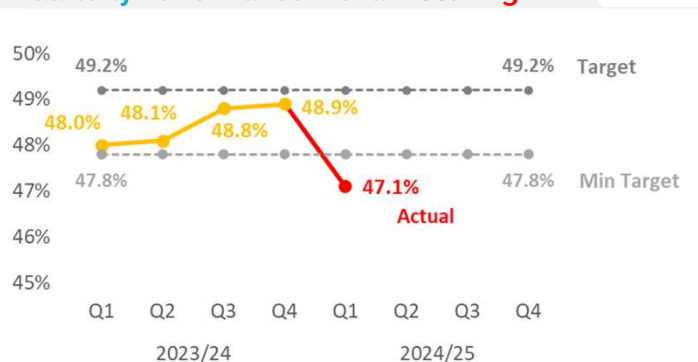
Mitigation action taken by the service

The launch of the free-swimming programme including women and girls over 16 will have a significant impact on performance. As of 23/08/24, there were 9,275 new free-swimming members of which 86% are female.

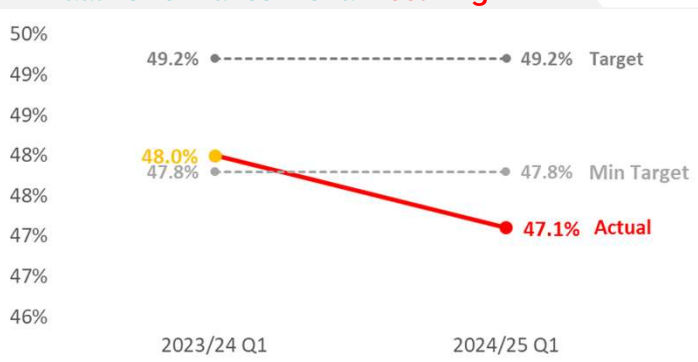
When this will be on track?

It is anticipated that performance will exceed target by the end of Q2 2024/25.

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: Declining ▼



KPI 032

Number of new jobs, training and apprenticeship opportunities enabled for local people (1/2)

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



Q1 RAG
Red

Q1 Actual
667

Above target by
87 (12%)

What the data shows

The data currently shows that in Q1 our out-turn of 667 is only 12 jobs, skills and apprenticeship enabled short of the minimum profile of 675.

As expected, and planned for, the general election in July 2024 impacted overall market confidence with recruitment generally slowing down, whilst employers sought to understand economic policies and tax implications for their businesses. Mirroring national trends and market confidence our local outturn was slightly below the target level by 1.2%.

Why is this below target?

This performance metric is compiled using two data sources: Employment and Skills out-turns and S106 development related out-turns. Jobs, Skills and Apprenticeship opportunities enabled from development activity is a large contributor of this performance metric.

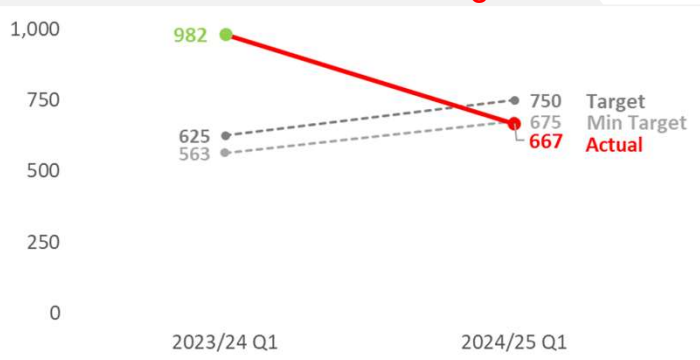
With the completion of four major development schemes in the borough, the number of jobs, skills and apprenticeship opportunities enabled from development activity reduced and with national market confidence being affected by the General Elections, the achievement of this metric was impacted.

In comparing Q1 performance from 23/24 we achieved: 982 outcomes compared to 667 in Q1 of 24/25, owing to a larger number of development schemes. However, with 6 new major schemes commencing in Q2 of 24/25, we expect to see an increase in outturns against this performance metric.

Quarterly Performance Trend: N/A



Annual Performance Trend: Declining ▼



KPI 032

Number of new jobs, training and apprenticeship opportunities enabled for local people (1/2)

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



Q1 RAG
Red

Q1 Actual
667

Above target by
87 (12%)

Mitigation action taken by the service

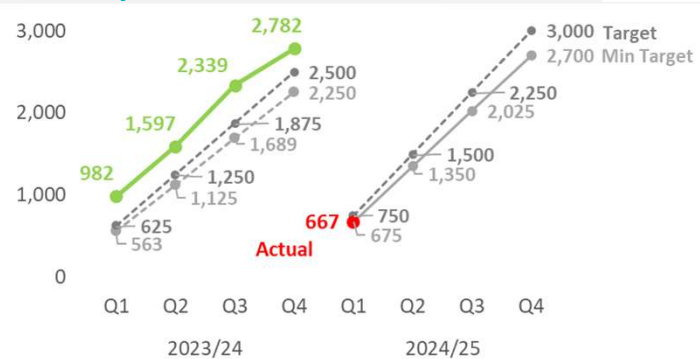
In Q2 there will be six new major development schemes starting. We have sought to engage with these developers early to explain the S106 requirements for this scheme. This approach of early engagement will mean that rather than wait for S106 trigger points for the commencement of schemes and create a delay in developing understanding of their local obligations for jobs, skills and enterprise - they are ready to send jobs, skills and apprenticeship opportunities for local take up sooner.

We are also reviewing our approach to capturing job/skills outcomes within the Growth Service and Employment and Skills Service in order to identify any additional outturns that can be captured for this performance metric.

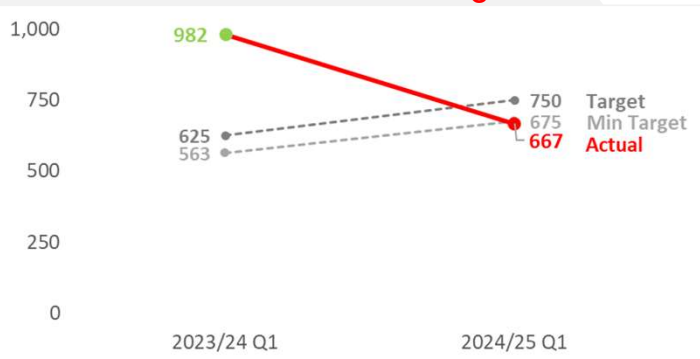
When this will be on track?

We expect our early engagement activity with developers and review of additional outturns that can be reported against this metric to lead to demonstrable and tangible increases in quarter two with a small shortfall against the expected Q2 minimum target profile. We fully expect this metric to be on track and achieving against the profiled targets by Q3.

Quarterly Performance Trend: N/A



Annual Performance Trend: Declining ▼



KPI 033

Enterprises supported through the council's business programmes



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

Q1 RAG
Green

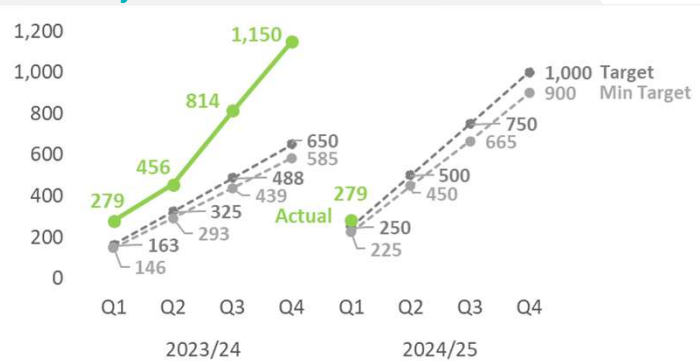
Q1 Actual
279

Above target by
29 (12%)

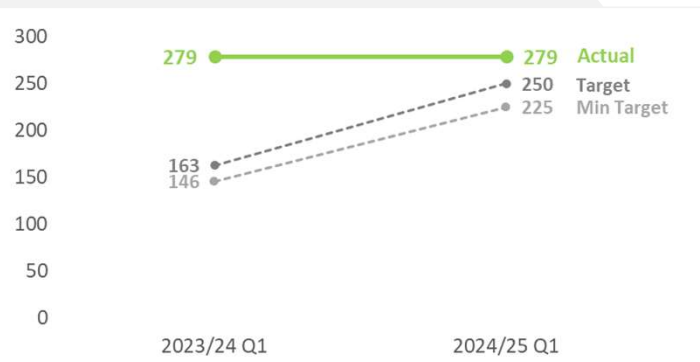
What the data shows

Following the end of Q1 for 24/25 we have supported 279 businesses through Growth Service activity – we remain on target to achieve our annual target.

Quarterly Performance Trend: N/A



Annual Performance Trend: Stable



KPI 034

Percentage of waste collections completed on time



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

Q1 RAG
Green

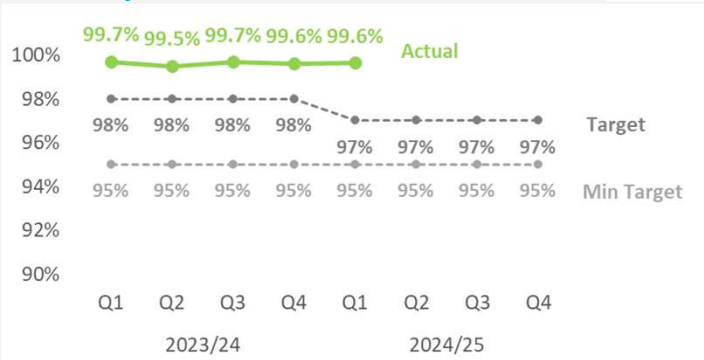
Q1 Actual
99.6%

Above target by
1.6

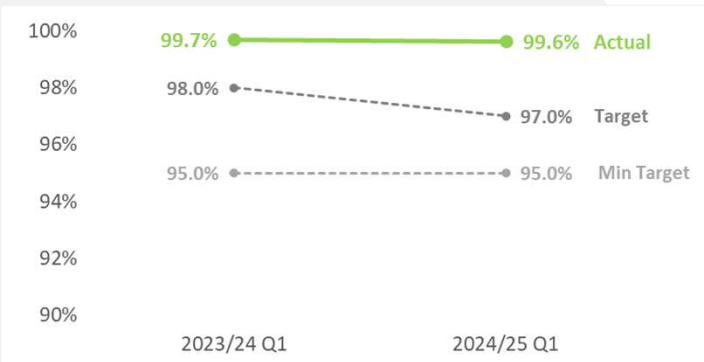
What the data shows

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

Quarterly Performance Trend: Stable



Annual Performance Trend: Stable



KPI 035

People in adult social care quality of life



Georgia Chimbani Corporate Director for Health and Social Care
Katie O'Driscoll Director of Adult Social Care

23/24 RAG
Annual

23/24 Actual
Annual

Above target by
Annual

What the data shows

Data available in Autumn of 2024 for FY 2023/24

Quarterly Performance Trend: Decreasing ▼



KPI 036

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

Georgia Chimbani Corporate Director for Health and Social Care
Somen Banerjee Director of Director of Public Health



Q1 RAG
Green

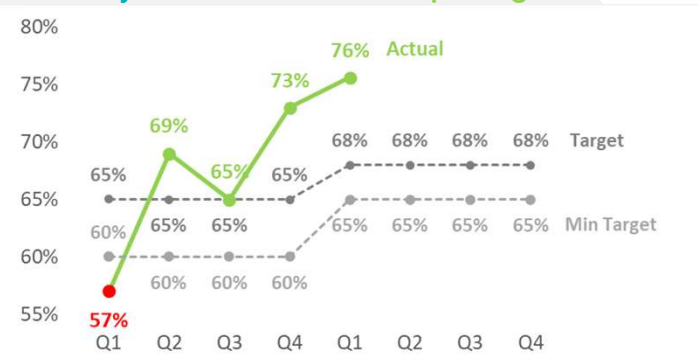
Q1 Actual
76%

Above target by
8

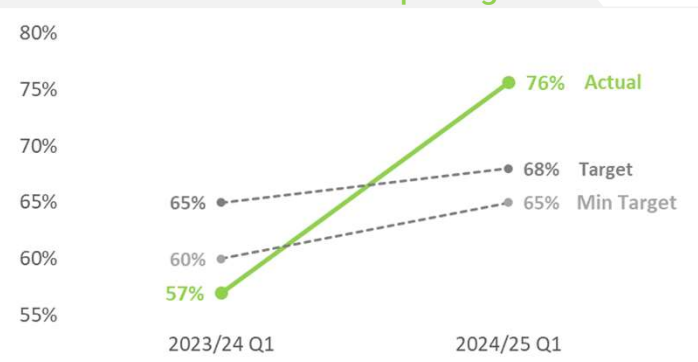
What the data shows

Q1 data has surpassed both minimum and stretch targets. The number of total referrals diverted from ASC = 2,884 (75.6%) from total of 3,815.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲



KPI 037

Overall satisfaction with care and support services received



Georgia Chimbani Corporate Director for Health and Social Care
Warwick Tomsett Joint Director of Integrated Commissioning

22/23 RAG
Annual

22/23 Actual
Annual

Above target by
Annual

What the data shows

Data available in Autumn of 2024 for FY 2023/24.

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"



Georgia Chimbani Corporate Director for Health and Social Care
Warwick Tomsett Joint Director of Integrated Commissioning

Q1 RAG
Amber

Q1 Actual
82%

Below target by
3 (4%)

What the data shows

Satisfaction levels for Q1 were at 82%. This places us higher than the minimum target for this quarter (80%), but below the stretch target of 85%.

Why is this below target?

For this quarter - an analysis of the monitoring visit feedback shows that the dip in performance is largely accounted for through a combination of staffing issues, particularly high numbers of (different) carers attending and communication issues between the agency and the family..

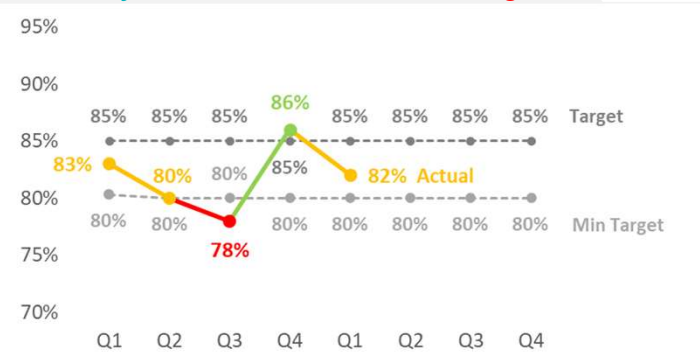
Mitigation action taken by the service

Performance concerns have been shared with providers and associated improvement plans have been agreed. There have also been improvements made in the sampling methods to ensure that feedback obtained is representative, robust and reliable.

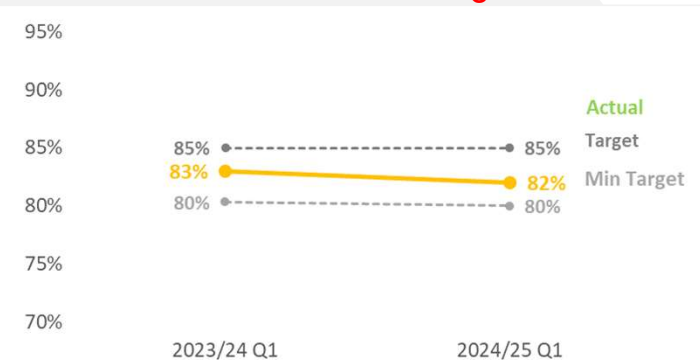
When this will be on track?

Much of the work detailed in the action plans is already in train and early indications for July and August suggest they are having a positive impact on performance. We anticipate that performance should improve and stabilise by Q3.

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: Declining ▼



KPI 039

Number of smoking cessation 4 week quits



Georgia Chimbani Corporate Director for Health and Social Care
Somen Banerjee Director of Public Health

Q1 RAG
Green

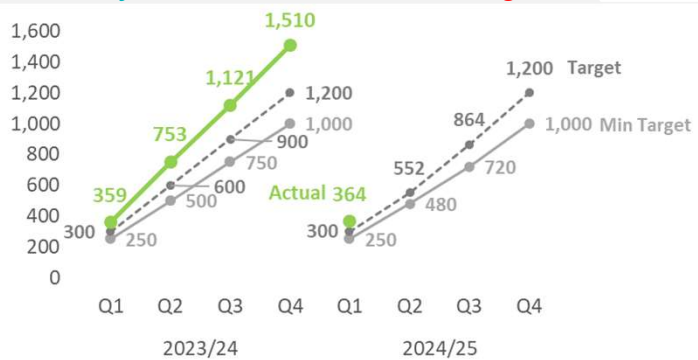
Q1 Actual
364

Above target by
64 (21%)

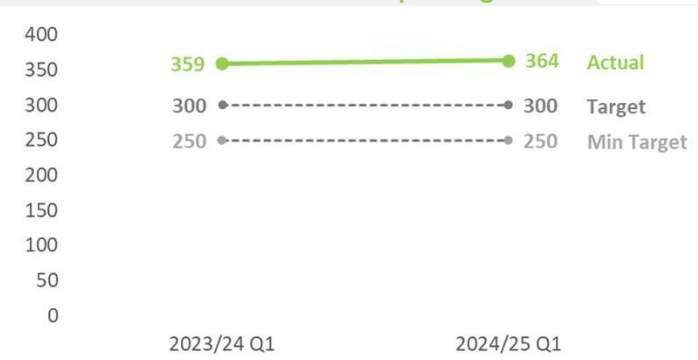
What the data shows

Q1 data has surpassed both minimum (46% above target) and stretch targets (21% above target).

Quarterly Performance Trend: Declining ▼



Annual Performance Trend: Improving ▲



KPI 040

Number of smoking cessation 4 week quits (BAME)

Georgia Chimbani Corporate Director for Health and Social Care
Somn Banerjee Director of Public Health



Q1 RAG
Green

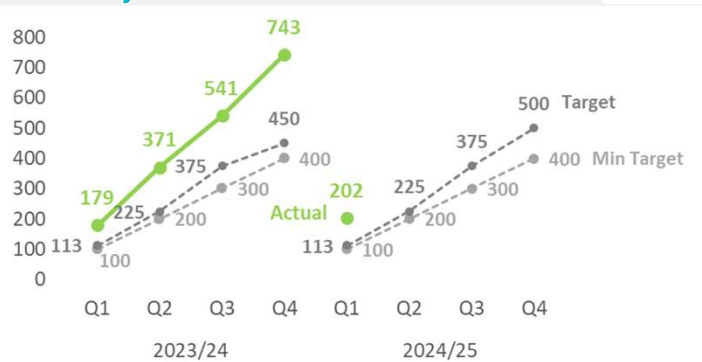
Q1 Actual
202

Above target by
89 (79%)

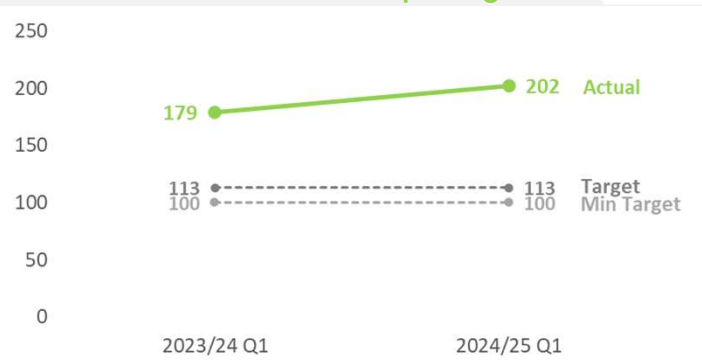
What the data shows

Q1 figure recorded has exceeded both minimum (102% above target) and stretch targets (79% above target).

Quarterly Performance Trend: Stable



Annual Performance Trend: Improving ▲



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



Q1 RAG
Green

Q1 Actual
11,266

Above target by
3,266 (41%)

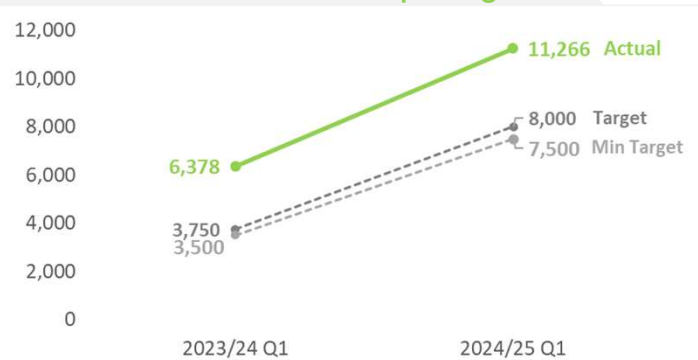
What the data shows

The figure recorded for Q1 has exceeded both stretch and minimum targets. A percentage increase of nearly 77% compared to Q1 2023/24.

Quarterly Performance Trend: Declining ▼



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



Q1 RAG
Green

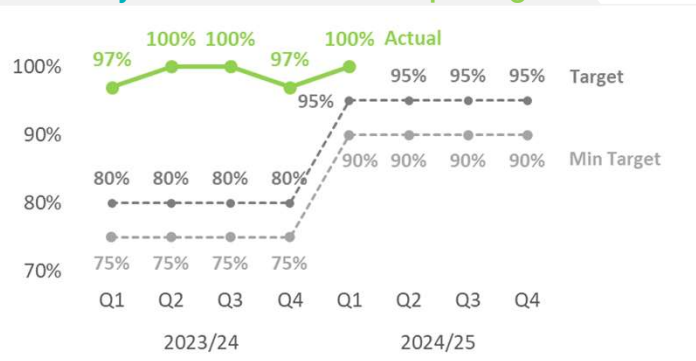
Q1 Actual
100%

Above target by
5 (5%)

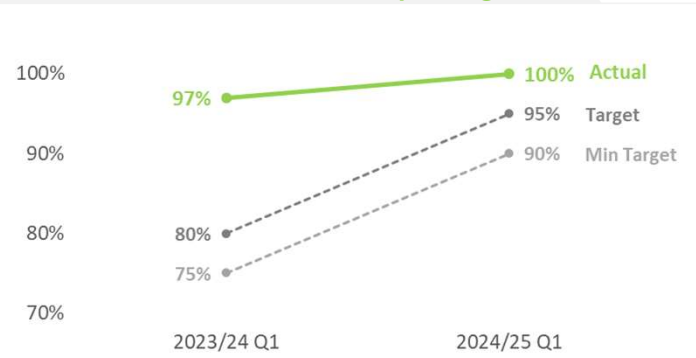
What the data shows

This figure is the sum of all "safer" response options to the survey question. The breakdown for Q1 is as follows: a lot safer 70% (16 out of 23), a little safer 30% (7 out of 23) & not safer 0% (0 out of 23).

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



Q1 RAG
Amber

Q1 Actual
55.0%

Below target by
5 (8%)

What the data shows

Current performance as reported by OHID is at 55% (137 released, with 75 starting structured treatment) as of Q1. This places us at higher than the minimum target (50%) but below the stretch target of 60%. To put LBTH performance into context, we continue to outperform both the London and national average and peers with similar numbers of prisoner releases. Like previously, we have undertaken a local data matching exercise. Based on that performance stands at 64% (154 released, with 99 starting structured treatment), which would give us a RAG rating of Green.

Why is this below target?

Data quality issues, particularly around the matching of data means that local information is not congruent with national data. Following discussions, an agreement has been reached with OHID to use the prison that accounts for the largest number of Tower Hamlet's residents released, as a test case to understand the anomalies so these can be addressed. We are working with OHID to agree next steps.

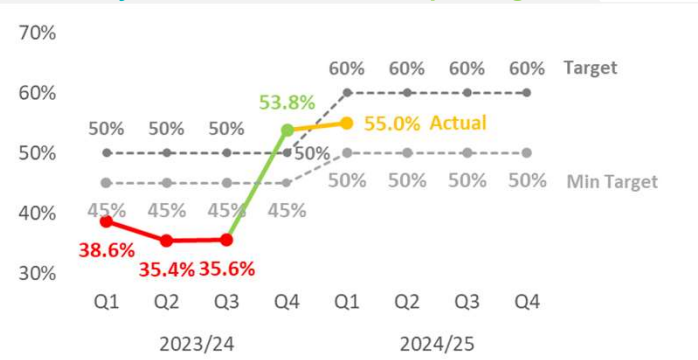
Mitigation action taken by the service

We have already put in place three-way data matching process with the prisons and the treatment provider. This hasn't yet resolved the issues around data matching. The next step is to undertake a deep dive with OHID, working with the aforementioned prison to understand this further.

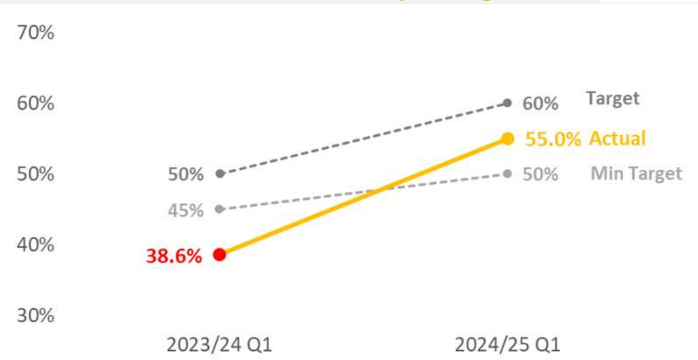
When this will be on track?

We have also been successful in the recent recruitment of the prison exit practitioner. This will enable us to increase the number of prisons we can visit and escorts provided. The post is fixed term till March 2025.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲



KPI 045

Number of trees planted

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



Q1 RAG
Green

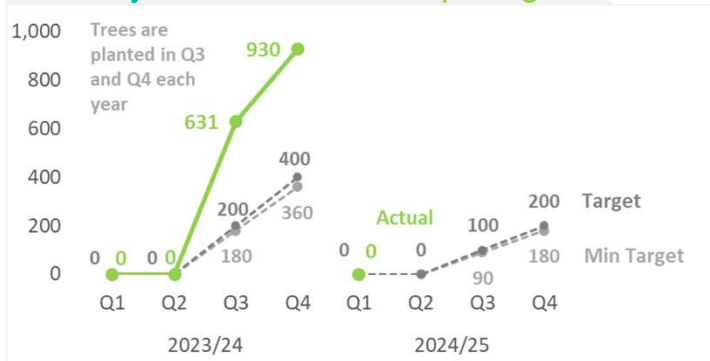
Q1 Actual
0

Above target by
0

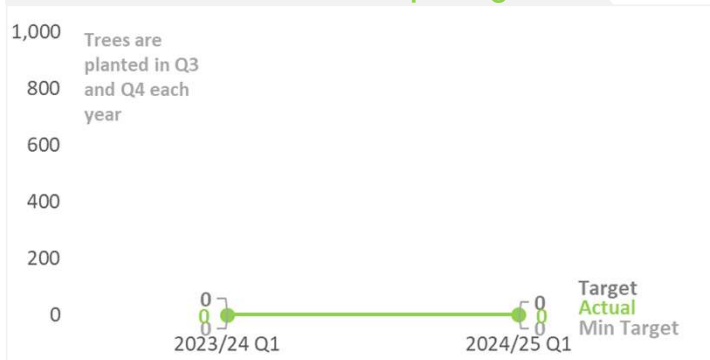
What the data shows

Q1 outturn reflects the fact that it is not a planting season for trees (Trees are being routinely planted during quarters 3 and 4). Batches of projected trees are currently reserved with the dedicated contractor for the upcoming planting season and the service continues to monitor and review these arrangements should plans alter throughout the year.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲



KPI 046

Level of household recycling (1/2)

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



Q1 RAG
Red

Q1 Actual
15.8%

Below target by
10.2 (44%)

What the data shows

The Quarter 1 outturn was below target level (15.8%) but the monthly recycling rate for July shows an uplift in performance at 17.43%. The average contamination rate for Quarter 1 is lower than the average contamination rate for 2023/24. While the performance is below target there are positive signs of improvement.

Why is this below target?

In Quarter 1 23,813 tonnes of household waste was collected, and 3,760 of this was recycled, reused, or composted. This shows a 1.09% increase in the total household waste collected.

The service is still suffering from high levels of contamination, although the average contamination level in our dry mixed recycling has reduced slightly. For Quarter 1 the contamination rate was 27.63% compared to the rate for 2023/24 at 30.03%.

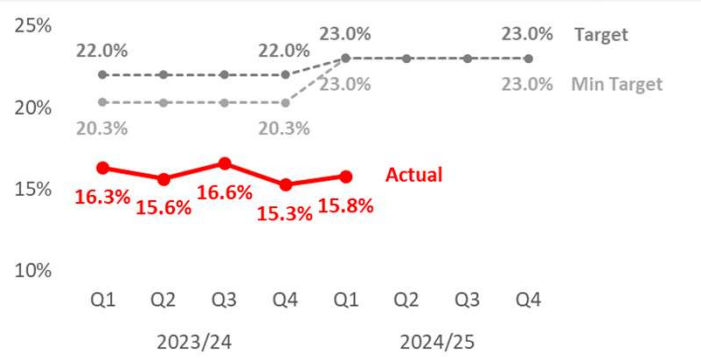
Mitigation action taken by the service

Flats Recycling Package project – improving recycling infrastructure, signage, and communications at blocks of flats and estates.

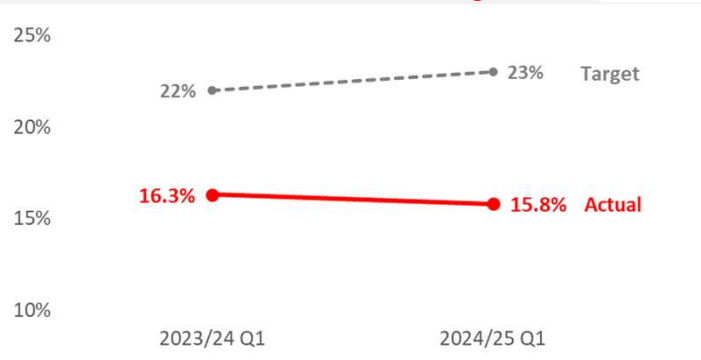
We are re-promoting the food waste services in kerbside collections.

We are working with faith groups, religious institutions, and other community organisations to encourage people to recycle more of their waste and to understand what can and can't be recycled to reduce contamination in our dry mixed recycling. We are working with East London Mosque to develop an approach to partnership working on delivering messages about faith and the environment.

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



Q1 RAG
Red

Q1 Actual
15.8%

Below target by
10.2 (44%)

We are developing new waste collection service standards and policies.

We are implementing a recycling bag pilot specifically for flats, on one recycling round. The pilot is anticipated to encourage residents to recycle more regularly.

Work is underway to engage an agency to deliver a communications and engagement campaign to help support residents to recycle more, recycle properly, and change their behaviour towards reducing waste.

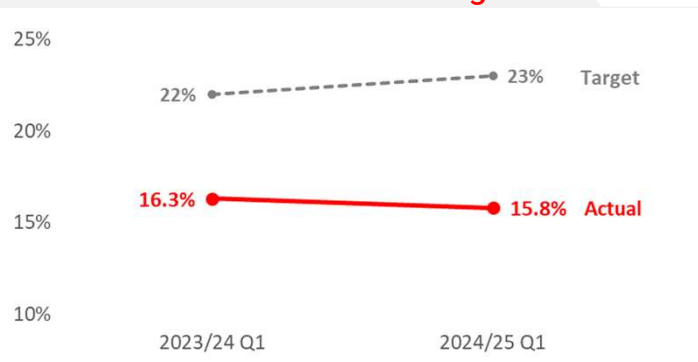
When this will be on track?

The current measures will take some time to effect change. However, we anticipate that we will start to see positive results by mid-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



Q1 RAG
Green

Q1 Actual
269%

Above target by
69 (35%)

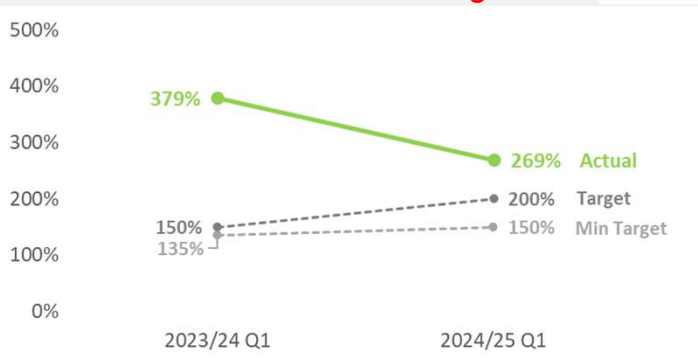
What the data shows

The service conducted 3,737 Enforcement Actions in Q1. These consist of Investigations, Warning letters, Statutory notices, Fixed Penalty Notices, Duty of care inspections and Prosecutions. The number of Fly-tipping incidents (1,390 in Q1) 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: Declining ▼



KPI 048

Children engaged in school cycle schemes

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



Q1 RAG
Green

Q1 Actual
722

Above target by
397 (122%)

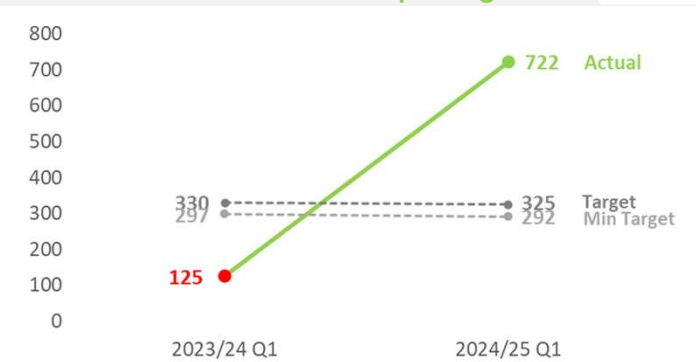
What the data shows

A total of 722 children have received Bikeability training in Quarter 1 2024-25. This is a drastic improvement compared to last year due to the supplier (Cycle Confident) being initially affected by instructor recruitment issues. Corrective actions taken by the supplier with additional instructors taken on and rate of delivery increasing through Q3 and Q4 in 2023-24 has resulted in improved performance.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲



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

Q1 RAG
Green

Q1 Actual
37.41%

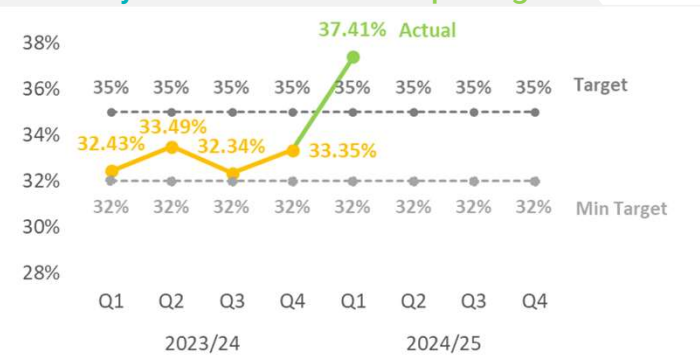
Above target by
2.41 (7%)

What the data shows

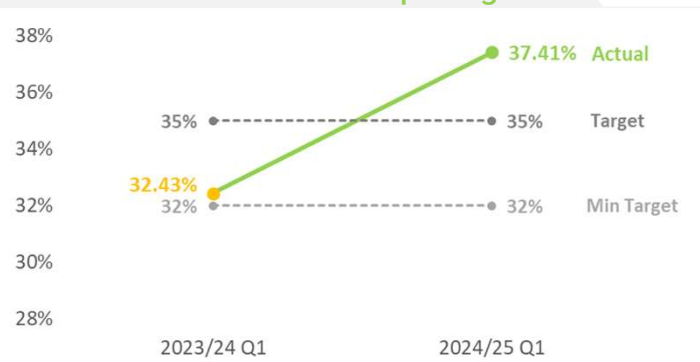
This measure looks at the top 5% earners from Black, Asian and multi-ethnic communities. The work set out in the Workforce to Reflect the Community Strategy and corporate action plan to address representation at senior levels (including work to address the council's pay gaps, talent management, leadership and development, coaching and mentoring), as well as actions and targets set out in individual directorate action plans, are starting to have an impact. Delivery of the first year of the action plan has seen a general increase in Black, Asian and multi-ethnic representation in the workforce from 51.93% in May 2023 to 54.54% in August 2024. This has coincided with an increase from 36.93% to 40.24% for Black, Asian and multi-ethnic representation at £60k plus during the same period (please note a slightly different calculation method to top 5% earners).

It is worth noting that there have recently been significant changes in roles at deputy chief officer level and above, which will impact the figures for top 5% earners. There are relatively small numbers in the top 5% of earners, and so minimal change in terms of numbers can impact the percentage.

Quarterly Performance Trend: Improving ▲



Annual Performance Trend: Improving ▲



KPI 050

Residents' perception of being involved in decision-making



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

23/24 RAG
Annual

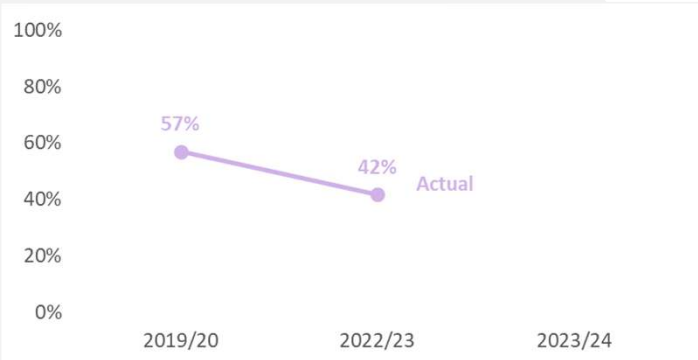
23/24 Actual
Annual

Decreased by
Annual

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.

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
Annual

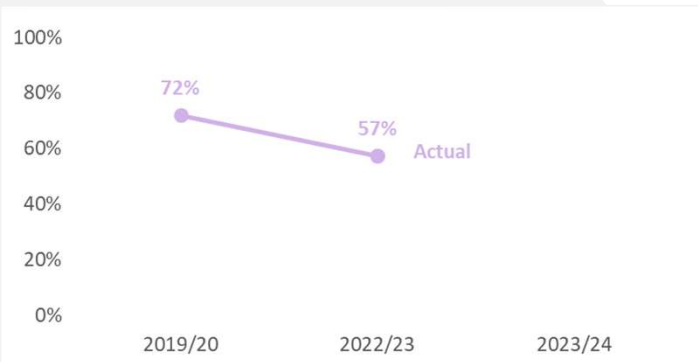
23/24 Actual
Annual

Decreased by
Annual

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.

Annual Performance Trend: N/A



KPI 052

Council tax collection rate (in year)



Julie Lorraine Corporate Director for Resources
Abdulrazak Kassim Director of Finance

Q1 RAG
Data only

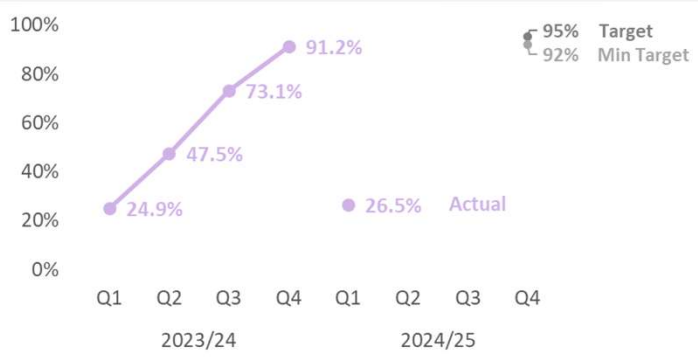
Q1 Actual
26.5%

Increased by
N/A

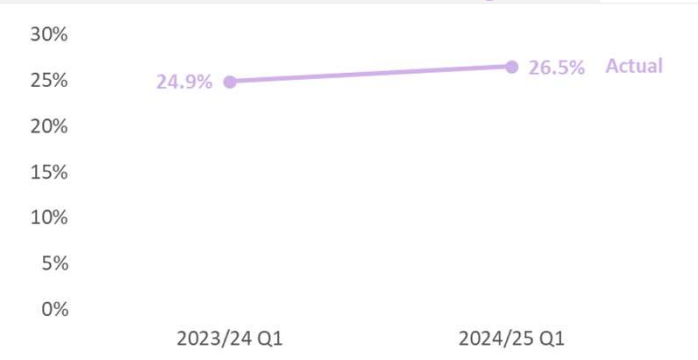
What the data shows

The collection to end of June 24 has reached 26.5% against 25.9% at the same point last year. The is closer to the pre-pandemic levels 2019/20 – 26.9% than it has been at any time since the pandemic.

Quarterly Performance Trend: N/A



Annual Performance Trend: Increasing ▲



KPI 053

Council tax collection rate (overall)

Julie Lorraine Corporate Director for Resources
Abdulrazak Kassim Director of Finance



Q1 RAG
No data

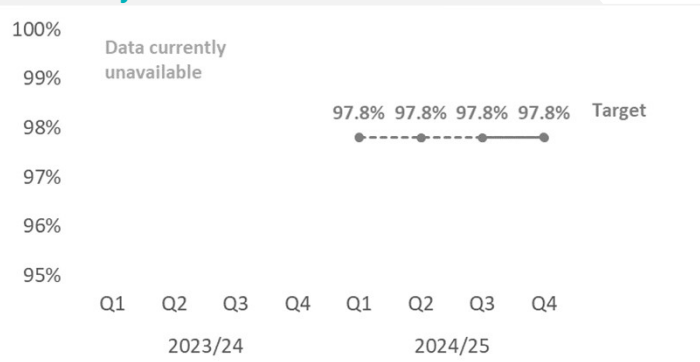
Q1 Actual
No data

Below target by
No data

What the data shows

The service is in the process of developing a methodology to calculate this measure.

Quarterly Performance Trend: N/A



Annual Performance Trend: N/A



KPI 054

Percentage of tenants satisfied with the overall service



David Joyce Corporate Director for Housing & Regeneration
Darren Reynolds Interim Director of Housing Integration

Q1 RAG
Red

Q1 Actual
57.7%

Below target by
7.3 (11%)

What the data shows

Tenant Satisfaction Measure (TSM) Overall Tenants Satisfied was 57.7% which is 7.3% below the year-end target of 65%.

Why is this below target?

The target has not been met because since in-sourcing we are on an improvement journey across Customer Services and Repairs. Some of these issues include IT connectivity with customers which is being worked on with Colleagues in IT. This improvement forms part of our compliance and putting the customer first implementation plan.

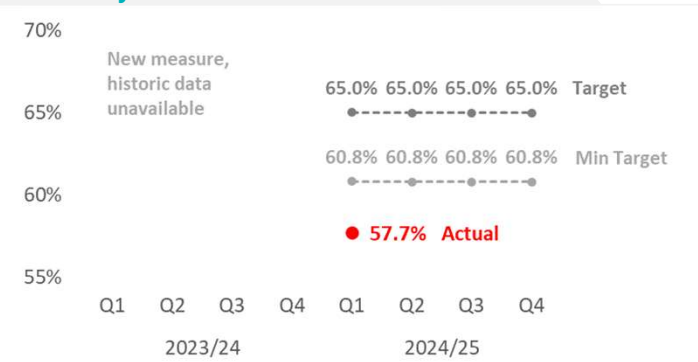
Mitigation action taken by the service

In order to address these issues, we are undertaking an end-to-end review of the repair service from 1st point of contact to completion of repair as well as strengthening our management of the repair contracts. And in the Customer Service Centre we are looking at where efficiencies and improvements can be made to address long waiting times. This has been built into our comprehensive improvement plan where actions are being progressed.

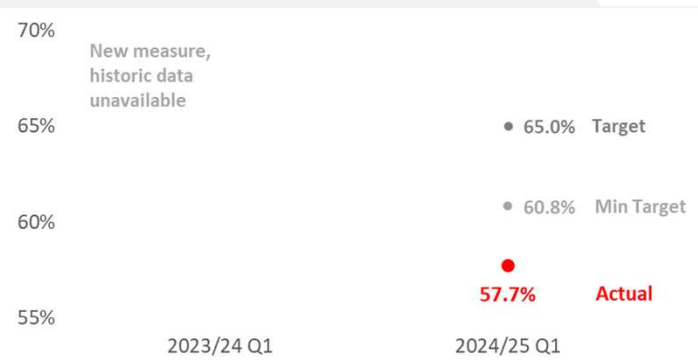
When this will be on track?

We believe that we can address the levels of performance to meet our KPIs in the Customer Service Centre through recruitment, resolution of the technology issues and through implementing "tactical" changes to the repairs process- namely training, additional monitoring of jobs raised and implementation of a Repair Diagnostics tool. We can implement these changes in the next 3 months and expect to see improvement in performance by Q3.

Quarterly Performance Trend: N/A



Annual Performance Trend: N/A



KPI 055

Percentage of tenants satisfied that their home is safe



David Joyce Corporate Director for Housing & Regeneration
Darren Reynolds Interim Director of Housing Integration

Q1 RAG
Green

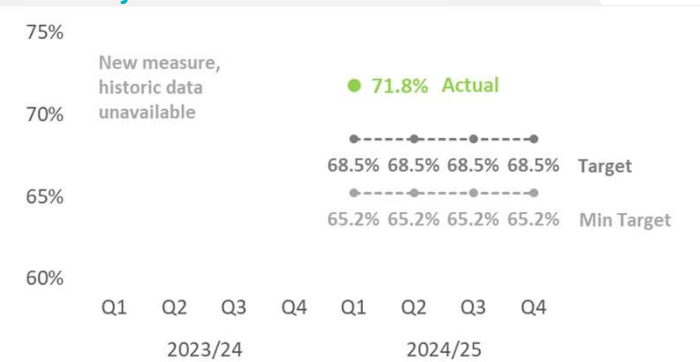
Q1 Actual
71.8%

Above target by
3.3 (5%)

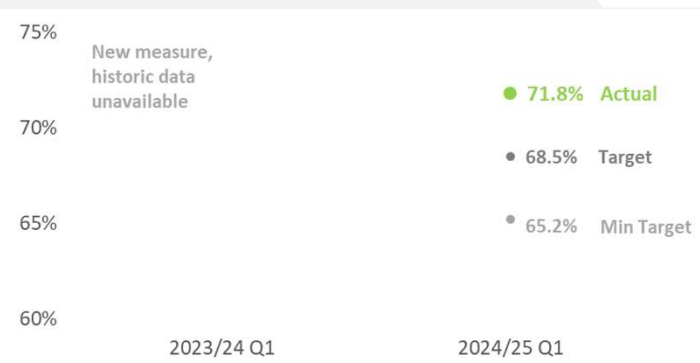
What the data shows

Tenant Satisfaction Measure (TSM) that their home is safe was at 71.8% which is 3.3% above (better than) target. This reflects the positive progress made by the building safety and Asset Management teams and the mitigations we have in place across our high-risk blocks. We will continue to focus on fire safety and wider building safety measures to ensure our residents feel safe in their homes.

Quarterly Performance Trend: N/A



Annual Performance Trend: N/A



KPI 056

Percentage of homes that do not meet the Decent Homes Standard



David Joyce Corporate Director for Housing & Regeneration
Darren Reynolds Interim Director of Housing Integration

24/25 RAG
Annual

24/25 Actual
Annual

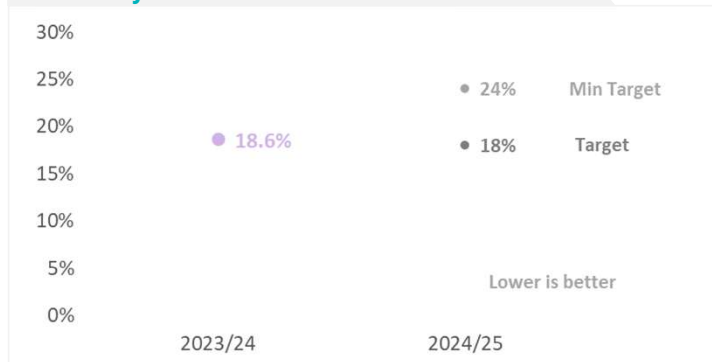
Above target by
N/A

What the data shows

In 2023/24, 18.6% of our stock are assessed as non-decent.

2024/25 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 2024/25 will be reported in Q1 25/26 following statutory data submission to the Housing Regulator.

Quarterly Performance Trend: N/A



KPI 057

Rate of children receiving a custodial sentence

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



Q1 RAG
Green

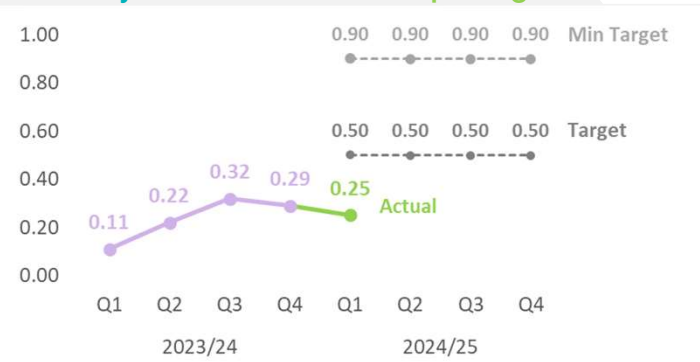
Q1 Actual
0.25

Below target by
0.25

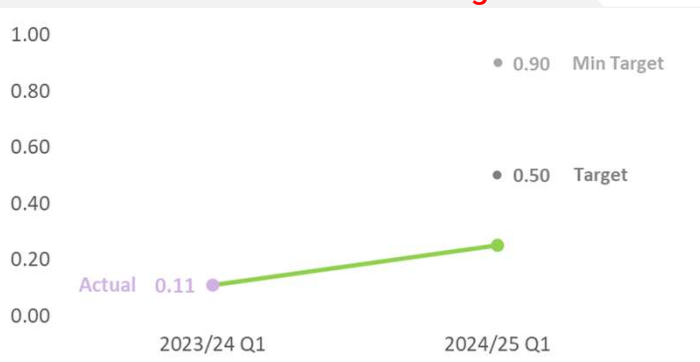
What the data shows

We have continued to meet the target for the number of children that are in custody by investing in the London Accommodation Project as well as having dedicated staff to work with children on the Intensive Supervision and Surveillance (ISS) programme which is a direct alternative to custody.

Quarterly Performance Trend: Improving ▼



Annual Performance Trend: Declining ▲



KPI 058

Level of Public Realm Cleanliness (1/3)

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



Q1 RAG
Amber

Q1 Actual
91%

Below target by
1 (1%)

What the data shows

The data shows the litter scores for the areas which were surveyed by the KBT inspectors according to the Code of practise for Litter and Refuse. The service expected the target to be slightly below the target level of 92% for quarter 1 as the existing street cleansing model was being evaluated and reviewed, the review led to changes being implemented during Q1 to improve the performance for Q2. The trend is positive and following on from the investment for dedicated cleaning services through the Mayors Waste Improvement project will enable an increased focus on cleansing services within the borough.

Why is this below target?

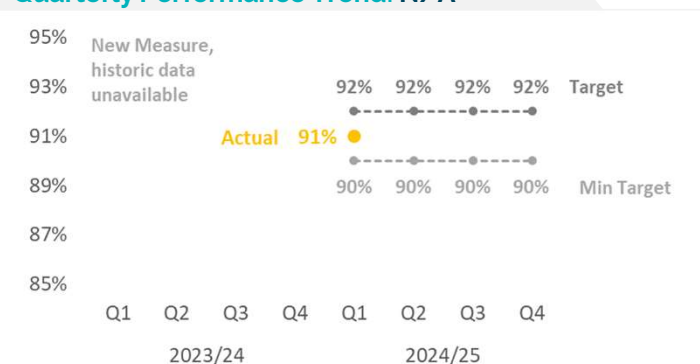
The Independent street cleansing grading was carried out by Keep Britain Tidy (KBT), a nationally recognised organisation to carry out street surveys. The surveys are based on 50m long transects on public highways in five wards per month. This gave a total of 250 transects. 9 streets out of 250 streets were graded unacceptable which resulted to the 91% achievement.

Operational scheduling is the primary factor which impacted the target, the street cleansing schedule was being reviewed during Q1 which led to some areas being cleaned less frequently than others whilst the rebalancing of the schedule was being implemented. The Q1 data from KBT has also been used as a benchmark exercise to identify areas of improvements and to rectify the issues immediately.

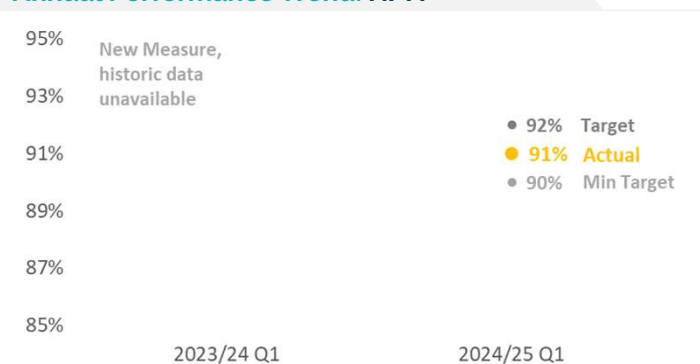
Mitigation action taken by the service

The Mayors Waste Improvement project will enable an increased focus on cleansing services within the borough. The following actions have been taken to ensure the service achieves and improves the performance of street cleansing target.

Quarterly Performance Trend: N/A



Annual Performance Trend: N/A



KPI 058

Level of Public Realm Cleanliness (2/3)

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



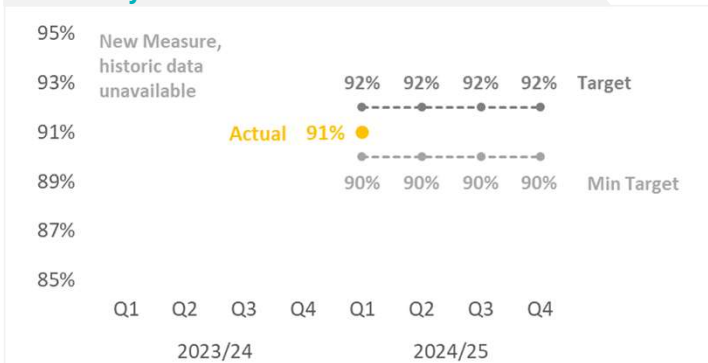
Q1 RAG
Amber

Q1 Actual
91%

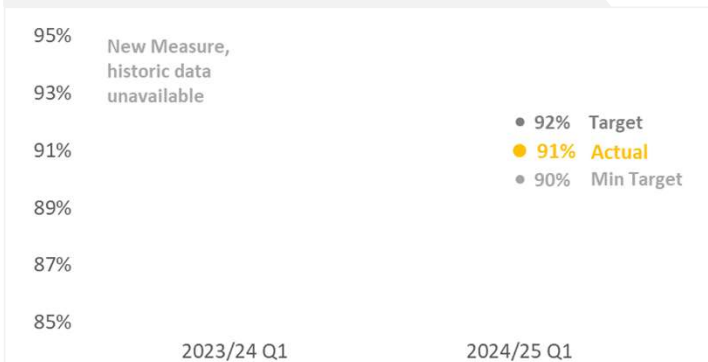
Below target by
1 (1%)

- In April, over 150 street sweepers attended the Town Hall for training on the Code of Practice on Litter and Refuse (COPLAR), provided by Keep Britain Tidy. Ongoing 'toolbox talks' training is being provided by the service using guidance from KBT.
- Additional staff: The service hired additional staff (sweepers) focusing on addressing and cleaning up specific areas that have higher levels of litter, debris, or other issues, also areas which were below target from KBT results.
- Rapid Response teams: These teams mainly focus on specifically mapped out areas prone to heavy footfall traffic that lead to increased waste accumulation. The aim of these teams is to maintain cleanliness such as picking up waste, emptying litter bins, litter picking, additional sweeping, weeding, clearing waste and any emergencies which may be raised. They are currently tasked to focus on the north and west side of the borough and heavy footfall areas.
- Loop service: Additional round implemented in the service, this teams primary focus is the mainlines, collecting all waste from flats above shops, commercial waste and any unregulated waste as part of a clear all service. This is a forerunner of time -banding which will be introduced later in the year.
- Routine Assessment: Regularly assess streets and carry out inspections for the streets/area which have not met the target.
- Fleet Hire: Hiring of additional specialised vehicles

Quarterly Performance Trend: N/A



Annual Performance Trend: N/A



KPI 058

Level of Public Realm Cleanliness (3/3)

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



Q1 RAG
Amber

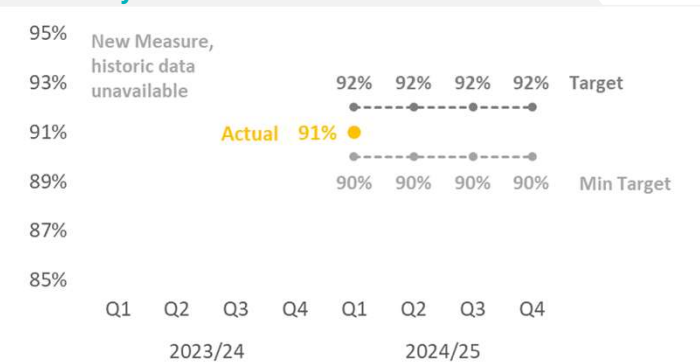
Q1 Actual
91%

Below target by
1 (1%)

When will this be on track?

We expect an immediate improvement by Q2 and continuous improvements throughout the year, the funding from the mayor through the Mayors Waste Improvement Programme allowed additional resources and vehicles to enhance the current street cleansing service and flexibility to target areas which previously had limited resources. The additional resources alongside the KBT data from the first four months (April, May, June and July) will be used to focus on street cleansing not only as a benchmark exercise to identify areas of improvements but ensure an immediate focus on areas which have been highlighted as unacceptable.

Quarterly Performance Trend: N/A



Annual Performance Trend: N/A

