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| Cabinet 27 February 2019 |  TOWER HAMLETS |
| Report of: Will Tuckley, Chief Executive | Classification: Unrestricted |
| Strategic Plan Performance & Delivery Reporting: Quarter 3 2018/19 | |

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| Lead Member | Mayor John Biggs |
| Originating Officer(s) | Sharon Godman – Divisional Director Strategy, Policy & Performance Thorsten Dreyer – Head of Intelligence & Performance |
| Wards affected | All |
| Key Decision? | No |
| Forward Plan Notice Published | 30/10/18 |
| Reason for Key Decision | N/a |
| Strategic Plan Priority / Outcome | All |

Executive Summary

This report provides the Mayor in Cabinet with an update on the delivery and implementation of the council's Strategic Plan 2018/19 up to the end of quarter 3 (December 2018).

The report notes that there has been an improvement in the number of performance measures achieving their expected target when compared to the position at the end of the previous quarter.

Recommendations:

The Mayor in Cabinet is recommended to:

1. Note the summary status as set out at the beginning of the attached monitoring report; and
2. Review the performance of the strategic measures at mid-year, including those measures where the minimum expectation has been missed; and
3. Review progress in delivering Strategic Plan activities at the mid-year point, including those activities that are flagged as delayed and overdue.

1. REASONS FOR THE DECISIONS

- 1.1 The council's Performance & Accountability Framework sets out the process for monitoring the timely and effective delivery of the Strategic Plan to improve outcomes for residents. In line with the framework, the Mayor in Cabinet receives regular update reports to ensure oversight of delivery, performance and improvement at Cabinet level.
- 1.2 This report promotes openness, transparency and accountability by enabling Tower Hamlets residents to track progress of activities that impact on their lives and the communities they live in.

2. ALTERNATIVE OPTIONS

- 2.1 Cabinet can decide not to review the performance information. This is not recommended as Members have a key role to review and challenge underperformance and also utilise performance information to inform resource allocation.

3. DETAILS OF THE REPORT

3.1 Background

- 3.2 This report provides the Mayor in Cabinet with an update on the delivery and implementation of the council's Strategic Plan 2018/19 up to the end of quarter 3 (December 2018).
- 3.3 The council's Strategic Plan sets out how the council will work with local communities to make Tower Hamlets a fairer, cleaner and safer borough. The plan includes key activities and a suit of performance measures, which help the council understand to which extent it is meeting its objectives.
- 3.4 Since the previous quarter, we have continued to deliver against the key activities of the plan. We have:
 - Launched a dedicated service to support those moving onto Universal Credit;
 - Taken the decision to bring our waste and recycling service in house to enable greater flexibility when responding to changing needs and to meet the Mayor's ambitious target to increase recycling;
 - Brought our enforcement services together in one place in the organisation to better tackle ASB and work more effectively with the police and other partners to address community safety concerns;
 - Continued to embed our improvements in children's social care with the aim of achieving an Ofsted rating of 'good' when our services are re-inspected.

- 3.5 We have seen an improvement in our performance at the end of quarter 3 with the number of measures meeting their target now standing at seventeen, up from ten at the end of the previous quarter. Our services have put in place action plans to drive up performance in areas which are below target.
- 3.6 *Performance summary*
- 3.7 The plan on a page (page 2 of the attached report) summarises the number of activities and measures, which are rated green (on target), amber (slipped or delayed), or red (off target).
- 3.8 At the end of quarter 3 all except one of the activities are considered to be on target and are expected to deliver by the end of the financial year. The only activity deemed to be off target is the growth strategy for local businesses.
- 3.9 At the same time, seventeen performance indicators have met or are exceeding their target; five are exceeding the minimum expectation, while fifteen are falling short. This is an improvement compared to the preceding quarter when only ten performance indicators were ahead of target. The number of measures falling short of the target has remained stable, unfortunately, and action plans have been put in place to take corrective action where this can be achieved. The paragraphs below provide a summary of performance in relation to key areas of importance to residents.
- 3.10 Performance in our Children's Services has continued its trajectory of improvement with the oversight of the Transformation and Improvement Board. Four of the measures for Outcome 2 are now exceeding the target, (three were rated as 'green' in the previous reporting period) two are meeting the minimum expectation, and two are falling of short of the target. We have experienced a small temporary drop in performance for some measures in December but performance has since recovered in January 2019.
- 3.11 For the waste collected in the last quarter, the recycling rate is just ahead of target at 24%. This means that provisional cumulative performance for the year to date stands at 23.7%, just below the target. Following approval to bring our waste and recycling service in house, a number of activities are underway to drive further improvements towards the Mayor's ambitious target to be achieved by 2022. For example, in partnership with Tower Hamlets Homes, we are testing different approaches to increasing recycling and waste minimisation on 8 estates. One of these improvements is the introduction of a re-usable, machine-washable recycling bag.
- 3.12 Crime and anti-social behaviour remain serious concerns for residents. Two measures for this area are currently not meeting their target Youth offending rates have shown improvement this quarter compared to the outturn at the end of quarter 2. In November we published our Violence Against Women and Girls (VAWG) Charter which received positive publicity in national media and is expected to improve awareness of the many sources of support for victims from diverse backgrounds.

4. EQUALITIES IMPLICATIONS

- 4.1 The council's Strategic Plan is focused on meeting the needs of the diverse communities living in Tower Hamlets and ensuring that everyone can play their part in a vibrant and cohesive community. The strategic outcomes and supporting activities are designed to reduce inequalities and to foster community cohesion. Equalities considerations are embedded in all outcomes of the Strategic Plan with specific actions focusing on areas of inequality identified through the Borough Needs Assessment being addressed under *Outcome 4 - Inequality is reduced and people feel that they fairly share the benefits from growth.*

5. OTHER STATUTORY IMPLICATIONS

- 5.1 This section of the report is used to highlight further specific statutory implications that are either not covered in the main body of the report or are required to be highlighted to ensure decision makers give them proper consideration. The following implications are of specific relevance to quarterly performance reporting:

- Best Value Implications,
- Consultations,
- Environmental (including air quality),
- Risk Management,
- Crime Reduction,
- Safeguarding.

5.2 Best Value (BV) Implications

- 5.2.1 Section 3 of the Local Government Act 1999 requires the council as a best value authority to "make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness". Monitoring of performance information and acting on the findings is an important way in which that obligation is being fulfilled.

5.3 Sustainable action for a greener environment

- 5.3.1 *Outcome 5 - People live in a borough that is clean and green* is dedicated to taking sustainable action for a cleaner environment. It focuses on key areas of sustainability, including air quality, waste and carbon emission. Key activities include work to drive up the borough's recycling rate and implementing a number of initiatives to improve air quality, including making Tower Hamlets one of the best boroughs for walking and cycling.

5.4 Risk management implications

5.4.1 In line with the council's risk management strategy, the information contained within the strategic indicator monitoring will assist the Cabinet, Corporate Directors and relevant service managers in delivering the ambitious targets set out in the Strategic Plan. Regular monitoring reports will enable Members and Corporate Directors to keep progress under regular review.

5.5 *Crime and disorder reduction implications*

5.5.1 Strategic Plan *Outcome 7 - People feel safer in their neighbourhoods and anti-social behaviour is tackled* and *Outcome 8 – People feel they are part of a vibrant and cohesive community* are dedicated to crime and disorder reductions. Activities under these outcomes are designed to improve safety, the perception of safety and community cohesion. Key activities include a new partnership approach to tackling violence and taking a public health approach to reducing violence, as well as continued investment in police officers who can be tasked to address local priorities.

5.6 *Safeguarding implications*

5.6.1 Strategic Plan *Outcome 2 - Children and young people are protected so they get the best start in life and can realise their potential* is dedicated to keeping children and young people safe from harm. The inclusion of this dedicated outcome focused on safeguarding children and young people ensures that the council's children's services improvement journey is embedded in our planning at the highest level and is reviewed by Cabinet as a whole in addition to being monitored through our dedicated Children's Services Improvement Board. Key activities include changing the way we deliver children's services and working more effectively with partners to address all forms of exploitation.

5.6.2 *Outcome 3 - People access joined-up services when they need them and feel healthier and more independent* incorporates is our key outcome in relation to safeguarding vulnerable adults. Key activities include tackling loneliness and isolation as well as giving those receiving care and carers greater control.

6. **COMMENTS OF THE CHIEF FINANCE OFFICER**

6.1 This report sets out the delivery, performance and improvement position for the Strategic Plan 2018/19 at the end of quarter 3 (December 2018). There are no additional financial implications arising from the recommendations of this report.

7. **COMMENTS OF LEGAL SERVICES**

7.1 The report provides performance information. It is consistent with good administration for the council to consider monitoring information in relation to plans that it has adopted in order to achieve best value.

- 7.2 When considering its performance, the council must have due regard to the need to eliminate unlawful conduct under the Equality Act 2010, the need to advance equality of opportunity and the need to foster good relations between persons who share a protected characteristic and those who do not (the public sector equality duty). The council's targets are formulated by reference to its public sector equality duty and monitoring performance against those targets should help to ensure they are delivered.
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Linked Reports, Appendices and Background Documents

Linked Report

- NONE

Appendices

- Appendix 1: Strategic Plan Performance Report Quarter 3 2018/19

Background Documents – Local Authorities (Executive Arrangements)(Access to Information)(England) Regulations 2012

- None

Officer contact details for documents:

N/A