


<b>Cabinet</b>	 <b>TOWER HAMLETS</b>
<b>22 May 2019</b>	
<b>Report of:</b> Will Tuckley, Chief Executive	<b>Classification:</b> Unrestricted
<b>Strategic Plan Performance &amp; Delivery Reporting: End of year 2018/19</b>	

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

### **Executive Summary**

This report provides the Mayor in Cabinet with an end of year update on the delivery and implementation of the council's Strategic Plan throughout 2018/19.

### **Recommendations:**

The Mayor in Cabinet is recommended to:

1. Note the end of year summary status as set out at the beginning of the attached monitoring report; and
2. Review the performance of the strategic measures at the end of the year, including those measures where the minimum expectation has been missed; and
3. Review progress in delivering Strategic Plan activities, including those activities that have been re-profiled to be completed in 2019/20.

## **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 pace, 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 At the start of 2018/19 the Mayor in Cabinet adopted a refreshed Strategic Plan with a stronger focus on delivering improved outcomes for residents at pace. The Strategic Plan embedded the Mayor's manifesto into council delivery. This report provides the Mayor in Cabinet with an update on the delivery and implementation of the council's Strategic Plan throughout the year.
- 3.3 As part of the budget setting report at the beginning of 2018, the council adopted a set of eleven new corporate outcomes grouped under three priorities. This was the first step on moving the council to becoming a much more outcome-based organisation which focuses on making a difference to people's lives.
- 3.4 The council's transition to becoming a truly outcome-based organisation is continuing and in April 2019 Cabinet adopted the Strategic Plan 2019/20 – 2021/22. The new plan builds on the changes the council made in 2018/19 and is underpinned by a revised set of performance measures, which are aligned to the council's corporate outcomes. Some of the new measures have been carried forward from 2018/19 while others have been replaced as they did not adequately assess the difference the council is making to residents' lives.
- 3.5 The 2018/19 end of year report provides an update on pace, delivery and performance for each corporate outcome. The outcomes are:

*Priority 1: People are aspirational, independent and have equal access to opportunities*

- People access a range of education, training, and employment opportunities.
- Children and young people are protected so they get the best start in life and can realise their potential.
- People access joined-up services when they need them and feel healthier and more independent.
- Inequality is reduced and people feel that they fairly share the benefits from growth.

*Priority 2: A borough that our residents are proud of and love to live in*

- People live in a borough that is clean and green.
- People live in good quality affordable homes and well-designed neighbourhoods.
- People feel safer in their neighbourhoods and anti-social behaviour is tackled.
- People feel they are part of a cohesive and vibrant community.

*Priority 3: A dynamic, outcomes-based Council using digital innovation and partnership working to respond to the changing needs of our borough*

- People say we are open and transparent putting residents at the heart of everything we do.
- People say we work together across boundaries in a strong and effective partnership to achieve the best outcomes for our residents.
- People say we continuously seek innovation and strive for excellence to embed a culture of sustainable improvement.

### 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 (meeting the target), amber (slipped or delayed), or red (not meeting the target).

3.8 At the end of 2018/19 43 strategic activities have been completed while the completion of some aspects of 15 strategic activities will continue into 2019/20. These remaining aspects are expected to be completed in the first half of 2019/20 and approximately 95% of all planned activity was completed by the end of the fourth quarter in 2018/19.

3.9 At the same time, 17 performance indicators have met or are exceeding their target and 10 are exceeding the minimum expectation, while 9 are falling short. This is an improvement on the position at the end of the third quarter when fifteen performance indicators were falling short of the minimum expectation.

3.10 Indicators that have fallen short of the minimum expectation are not concentrated in any particular part of the business or concentrated in a particular outcome area. Four of the indicators fell short of very ambitious

minimum expectations which were designed to stretch us further. While we failed to meet these minimum expectations, we continue to be among high performing councils. These measures are in relation to school attendance (M1.1), adult learning (M4.3), affordable housing completions (M6.1) and freedom of information requests (M9.2). Our children's measure which fell short of the minimum expectation (M2.5) continued its upwards trajectory of improvement and is now 6.6 percentage points higher than this time last year. Whilst falling just short of the minimum expectation, our challenging targets have continued to drive performance in this area.

- 3.11 In 2019/20, we will continue to focus our efforts on improving performance for indicators which underpin our Strategic Plan outcomes and organisational effectiveness. In particular, we will focus on indicators relating to direct payments for adult social care users (M3.1), council staff sickness absence levels (M11.3), business rates collection (M11.2) and public realm cleanliness (M7.1).
- 3.12 Throughout 2018/19 we have accelerated the pace of delivery and started to implement the Mayor's manifesto:
- 3.13 We are making Tower Hamlets safer by working more closely in partnership with other agencies and our communities. Earlier in the year we successfully introduced a multi-agency exploitation team to better protect children and young people from harm and violence. We now have a violent crime officer and caseworker in post at the Royal London Hospital which enables us to have direct and timely contact with those young adults who have been admitted to hospital with violent crime related injuries. We piloted a new approach to dealing with crime and anti-social behaviour at neighbourhood level and are currently evaluating this before developing it further.
- 3.14 We are investing in additional police officers through the Partnership Taskforce; a team of police officers, which is tasked by the council jointly with the police, enabling us to focus on areas of concern for our residents. Since 2017, Operation Continuum (a joint Council and police operation cracking down on drug dealing to make neighbourhoods safer and cleaner) has made a total of 345 arrests, referred 119 arrested people into drug treatment, seized £331k under the Proceeds of Crime Act and executed 417 ASB warnings.
- 3.15 We are putting young people at the heart of what we do. Over the past year, we have continued our performance improvement journey in children's social care. We are working more closely with our partners in a multi-agency approach to provide a more holistic way of protecting children and young people from harm through our multi-agency safeguarding hub. In the winter we launched our new social work academy to ensure we make Tower Hamlets one of the best places in the country to be a social worker and attract the best staff to help us improve further. In October we launched our new early help offer, designed to support families at an earlier stage and to prevent issues from escalating.

- 3.16 We are improving our universal offer for children and young people. In the autumn, we held the Mayor's Early Years Summit to bring together families and professionals to make sure our offer to young children and their families addresses their needs. Our work in this area is showing results as is evidenced by the substantial increase in the reach of our children's centres.
- 3.17 We have taken key actions to clean up the borough's streets and air. We have started to roll out traffic calming around primary schools in the borough to make it safer for children to get to school. We will be extending the programme to more schools across the borough over the coming year. We accelerated our capital investment programme to improve the borough's parks and open spaces and made improvements to parks across the borough and started a major improvement project at Bartlett Park, which will continue into 2019/20. In February, we agreed our new Waste Strategy which will inform how we will deliver our new in house waste and recycling collection and street cleansing services from April 2020. Bringing these important services in house will allow us to be more responsive and address resident concerns more effectively as well as work towards meeting the Mayor's ambition to improve our recycling levels significantly.
- 3.18 We are working with our partners and residents to reduce health and wellbeing inequalities. Over the past year we have significantly increased the number of carers' assessments carried out and increased our support for carers, including outreach, direct payments, more assistive technology and the new Carers' Academy. We recognise and value the huge contribution that carers play in supporting older and disabled people. We have launched our Shared Lives programme, which enables people with a learning disability to live in their own home with support.
- 3.19 Our public health investment, including in the successful smoking cessation programme and health checks for those aged 40 to 74, is improving the health of our residents, reducing long term risks of premature deaths and helping the NHS save money through prevention and early intervention.
- 3.20 We have commenced work to address loneliness and social isolation in the borough, working with community and voluntary sector organisations. We want the borough to be a friendly place where people know their neighbours and feel connected to their community and the wonderful opportunities that exist within Tower Hamlets. Our Tenants' Activity Pot is helping people living in sheltered housing live the life they want by funding activities that residents want to take part in within their housing scheme and local community. In the coming year we will be developing more opportunities for local people to design services to reduce the isolation some people experience and make local estates and communities feel more connected.

#### **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 the 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. Examples of other implications may be:

- 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 during 2018/19. 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: Strategic Plan 2018/19 end of year monitoring report

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

- None

### **Officer contact details for documents:**

N/A