

<p>Cabinet</p> <p>27 November 2019</p>	 <p>TOWER HAMLETS</p>
<p>Report of: Will Tuckley, Chief Executive</p>	<p>Classification: Unrestricted</p>
<p>Strategic Plan Performance & Delivery Reporting: Quarter 2 of 2019/20</p>	

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	9 August 2019
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 throughout 2019/20.

Recommendations:

The Mayor in Cabinet is recommended to:

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

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 The Strategic Plan is the councils' main business plan and embeds 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 fully assess the difference the council is making to residents' lives.

- 3.5 The 2019/20 quarter 2 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 *Setting targets and improving outcomes*

3.7 The council is committed to driving progress forward which sees us deliver high performing services and in turn improved outcomes for our residents. As part of our move to becoming an outcomes based organisation, we have introduced a more mature approach to performance management approach which seeks improvement while at the same time taking into account more clearly the operating realities we face.

3.8 We need to take into account factors affecting local government today. For example, budgetary constraints mean we have to do more with less whilst our population continues to grow and expectations rise.

3.9 Absolute numerical improvement is often less appropriate now that we have rightly refocussed our activities on improving the life chances of our most vulnerable residents. A focus on numerical improvement can drive the wrong kind of behaviour and place the focus in the wrong area of concern.

3.10 Our improvement journey has been steep, and whilst there is no doubt that we need to continue improving, there is also recognition that sustainability is important. Improvements and new ways of working take time to bed in, and our targets need to reflect this.

3.11 Our target setting principles take these challenges into consideration:

- We will only set targets for performance indicators and not for contextual indicators. Contextual indicators are those less directly in the council's control but which are important for prioritising council investments and actions.
- Targets will be set using a bandwidth approach consisting of a target and a minimum expectation.
- The target (upper bandwidth) should adhere to one or more of the following target setting principles:
 - Be aligned to an external target, such as a statutory, national or Mayoral manifesto target, or target in strategies and policies where they have been agreed by Cabinet or a Tower Hamlets Partnership group;
 - Aim to improve on our benchmark performance position within the appropriate benchmark family group or maintain a high level of performance where we are among top performing councils;
 - Be based on management information evidence, especially for new measures where targets have previously not been set;
 - Take account of operational practicalities as described below;
 - In relation to perception surveys, we will monitor the direction of travel rather than set specific targets.

3.12 Targets for all measures are set against the operating realities of the service – for example service changes, funding changes, changes in legislation or in local or national policy. These changes may result in the need to re-baseline the targets from one year to the next to reflect the changing circumstances in which the service operates.

3.13 *Performance summary*

3.14 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 (delayed or not meeting the target), or red (not meeting the deadline or minimum expectation).

3.15 At the end of quarter 2 2019/20 all 73 strategic plan activities are expected to be delivered by the end of the year.

3.16 At the same time, 17 performance indicators have met or are exceeding their target and 9 are between the target and the minimum expectation, while 8 are falling short. The remaining 24 indicators are data only measures or do not have an expected data return in quarter 2 2019/20.

3.17 Indicators that have fallen short of the minimum expectation broadly fall into the main areas of the business as set out below:

Integrated health and social care

- direct payments to adult social care user;
- delayed discharges from hospital as a result of social care services;

Education, training and employment (WorkPath)

- residents from BAME backgrounds supported into work;
- residents from deprived postcode areas supported into work;

Housing supply and homelessness

- homelessness prevention;
- affordable homes completions;

Waste and environment

- level of recycling;

In addition, the council's staff turnover rate is not meeting its target. The appended detailed report sets out the corrective actions services are taking to improve performance over the remainder of the year.

- 3.18 Throughout quarter 2 2019/20 we continued the pace of delivery and continued to implement the Mayor's manifesto.

Making Tower Hamlets safer

- 3.19 We are making Tower Hamlets safer by working more closely in partnership with other agencies and our communities. Our new specialist substance misuse service is now up and running. The new treatment provider will start to provide a more person centred recovery support service by the end of October to adults misusing drugs and alcohol. Alongside this, we have set up a new substance misuse investigation team, funded by the Mayor's Office for Policing and Crime (MOPAC). The aim of the Team is to use a support and compliance model, utilising powers provided by the Anti-Social Behaviour Crime and Policing Act 2014 to direct complex drug and alcohol users into treatment.

- 3.20 Working with residents is central to our work to tackle anti-social behaviour. In the last quarter we facilitated a Community Action Day in Rectory Gardens in Limehouse with the ward councillor and local residents to clear-up and rejuvenate the park and stop it becoming a magnet for ASB. We have another Community Action Day in the near future on the Hereford Estate working in partnership with local ward councillors, local residents and in partnership with Tower Hamlets Homes.

Tackling the housing crisis

- 3.21 So far this year we have granted permissions for 561 affordable housing units on ten sites. Of these sites only one is slightly short of our affordability policy of 35% of habitable rooms being affordable. Seven have achieved 100% affordability.
- 3.22 Our council homes building programme is continuing and work is progressing to deliver 77 new council homes at Jubilee Street, Baroness Road and the

Locksley A site, where practical completion is scheduled for June 2020. Contractors have been appointed for the development of 65 new council homes at Barnsley Street, Hanbury Street and Sidney Street and we expect to start on site by March 2020.

Putting young people and families at the heart of everything we do

- 3.23 We are putting young people at the heart of what we do. Over the summer we ran our free annual summer events programme for children, young people and their families. The programme in our youth centres, Idea Stores, leisure centres and parks brings people together and provides opportunities to learn new skills and develop new relationships. Our summer holiday scheme which provides childcare for children aged 3 to 13 years olds was rated 'Good' following an unannounced Ofsted inspection in August.
- 3.24 We have developed an enhanced careers programme to support middle-attaining pupils at Key Stage 3 in partnership with Tower Hamlets Education Business Partnership (THEBP), East London Business Alliance (ELBA) and others. Our year 7 workshop in July was attended by 210 students and volunteers from several organisations including Bank of England, Barclays, Clifford Chance, Barts NHS, Royal Bank of Scotland, WSP engineering, Acuris, ADM, and ADMISI. We encouraged pupils to talk to industry representatives, advised them on how to pick their GCSE's and they heard about latest research on future work opportunities from guest speakers.

Cleaning up our streets, cleaning up our air

- 3.25 We have taken key actions to clean up the borough's streets and air. Our eighth Big Clean Up saw residents and community groups lending a hand to help us clean up four areas in the borough (Capgemini between Limehouse Basin and Victoria Park; Good Gym with Barts Volunteers in the John Harrison Garden at the Royal London Hospital; Plastic Free Roman Road and Queen Mary University of London in Meath Gardens; and EY in Crisp Street Market).
- 3.26 We recently concluded a public consultation on the Tower Hamlets Transport Strategy 2019-2041. The new Strategy sets out plans to promote walking and cycling to help meet the Mayor of London's target that 90% of all trips in the borough should be made on foot, by cycle or by using public transport by 2041. We are planning to invest almost £16m on a carriageway and footway resurfacing programme. Approximately £3.2m of planned schemes have been committed to date.
- 3.27 We have continued work to improve our parks and open spaces. At Bartlett Park we have now closed Cottal Street to extend the park down to the canal and our designers are working on the detail for a new inclusive play area. We will be opening improved areas of the park in phases and expect to complete all work by February. At Allen Gardens we have recently consulted on plans to integrate Buxton Street into the park and provide a more pleasant area for people walking and cycling.

- 3.28 The Liveable Streets programme aims to improve the look and feel of public spaces in neighbourhoods across the borough and make it easier, safer, and more convenient to get around by foot, bike and public transport. We are working closely with residents and businesses to develop the projects and designs for the programme. In quarter 2 we held workshops, drop in sessions, and walkabouts in Bethnal Green, Wapping, Barkantine and Brick Lane, and these schemes are now active. We will be consulting on the first set of detailed proposals for Bethnal Green from late October.

Reducing poverty, inequality and improving health

- 3.29 We have been selected as one of four Local Authorities in England to work with the Children's Society on a three year project to co-ordinate crisis support in the borough to address child poverty. Our pension credit take up campaign has led to an increase in households now claiming pension credit. Activities to alleviate holiday hunger have taken place across the summer in a variety of locations including schools, leisure centres and the Idea Stores.
- 3.30 We will be starting our boiler replacement programme in October to alleviate fuel poverty. This programme is targeted at low income and vulnerable households and will deliver energy costs savings and reduce carbon emissions. We also run a fuel switching programme three times a year aimed at helping households find cheaper energy suppliers via a reverse style energy auction. Last quarter's switch saw residents benefit from an average annual saving of £212. The next energy auction will be held towards the end of 2019.
- 3.31 We have completely redesigned our commissioned finance and welfare advice offer as part of our move from Mainstream Grants to Local Community Fund. The Local Community Fund awards were made in July and confirmed in August. Funding under Theme 3: Advice and Information was awarded to a consortium to deliver 'Advice Tower Hamlets'. This service is led by Citizens Advice Tower Hamlets, in partnership with twelve local advice agencies and will provide residents with an improved advice offer.

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, reducing CO2 emissions, and implementing a number of initiatives to improve air quality, including making Tower Hamlets one of the best boroughs for walking and cycling through our Liveable Streets programme.

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 making it easier for residents to report anti-social behaviour, provide specialist

support to victims of knife crime at the Royal London Hospital, and celebrate the diverse cultures and communities of the borough through our events and arts programmes.

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. In July 2019 Ofsted judged our children's social care service to be good. Our improvement journey in children's social care continues and we have retained this dedicated outcome to have continued corporate focus on better outcomes for the most vulnerable children and young people. Key activities include embedding our social care academy to make Tower Hamlets one of the best places to work as a social worker, and further improving our early help and intervention services to support children, young people and their families before problems in their lives escalate.

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 projects to address childhood obesity and improve nutrition, as well as supporting greater choice and independence for those requiring adult social care.

6. COMMENTS OF THE CHIEF FINANCE OFFICER

6.1 This report sets out the delivery, performance and improvement position for the Strategic Plan during quarter 2 2019/20. 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 helps to ensure they are delivered.

7.3 There are no other legal implications directly arising from this report.

Linked Reports, Appendices and Background Documents

Linked Report

- NONE

Appendices

- Appendix: Strategic Plan 2019/20 quarter 2 monitoring report

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

- None

Officer contact details for documents:

N/A