

<b>Cabinet</b>  22 <sup>nd</sup> September 2021	 <b>TOWER HAMLETS</b>
<b>Report of:</b> Will Tuckley, Chief Executive	<b>Classification:</b> Unrestricted
<b>Strategic delivery and performance reporting – Q1 2021/22</b>	

<b>Lead Member</b>	<b>John Biggs, Executive Mayor</b>
<b>Originating Officer(s)</b>	Sharon Godman, Director Strategy, Policy and Performance Thorsten Dreyer, Head of Intelligence and Performance Juanita Haynes, Senior Intelligence and Performance Manager Vicky Allen, Intelligence and Performance Manager
<b>Wards affected</b>	All wards
<b>Key Decision?</b>	No
<b>Forward Plan Notice Published</b>	1 <sup>st</sup> June 2021
<b>Reason for Key Decision</b>	This report has been reviewed as not meeting the Key Decision criteria.
<b>Strategic Plan Priority / Outcome</b>	All

### **Executive Summary**

This report provides the Mayor in Cabinet with an update on the council's performance against the performance indicators included in our Strategic Plan in quarter 1 of 2021/22.

### **Recommendations:**

Cabinet is recommended to:

1. Note the strategic delivery and performance report for quarter 1 of 2021/22;
2. Note that the Covid-19 pandemic continues to have an impact on service delivery in some parts of the council;
3. Review the performance of the strategic measures, including those measures where the minimum expectation has been missed.

## **1 REASONS FOR THE DECISIONS**

- 1.1 The council is committed to improving outcomes for residents. Our corporate priorities and outcomes are found in our Strategic Plan and provide a framework for action.
- 1.2 Our 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, Cabinet receives regular update reports to ensure oversight of pace, delivery, performance and improvement activities. Cabinet receives a report on performance indicators only in quarters 1 and 3 of the financial year while at the mid-year and end-of-year points (quarters 2 and 4), the report also includes a progress update on delivery of our Strategic Plan actions.
- 1.3 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 may decide not to review the delivery and performance information. This is not recommended as Members have a key role to review and challenge underperformance and to utilise performance information to inform resource allocation.

## **3 DETAILS OF THE REPORT**

- 3.1 *Background*
- 3.2 The Strategic Plan is the council's main business plan and embeds the priorities set by the administration 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 The council's transition to becoming a truly outcome-based organisation continues and in April 2021 Cabinet adopted the Strategic Plan 2021-2024. The plan has been updated to reflect our continued response to the pandemic, our move into pandemic recovery for the borough and the progress and achievements made since the last Strategic Plan. To reflect this the plan is underpinned by a revised set of 76 performance measures, aligned to the council's corporate outcomes. Some of the new measures have been carried forward from 2020/21 whilst others have been replaced to allow for any impacts the pandemic may have on our performance.

- 3.4 Minor amendments to the format of the quarterly report have also been introduced from this year onwards so that we reduce the burden, reporting on performance indicators only in quarter 1 and 3, whilst quarters 2 and 4 will include reporting on delivery activity.
- 3.5 In February 2021 the Prime Minister announced the Covid-19 roadmap to cautiously ease lockdown restrictions in England. In line with the revised government guidance we have begun reopen some of our services, increased capacity where needed whilst retaining some services online that are working well remotely.
- 3.6 Our Workpath service and business and enterprise support services are continuing to support residents and local businesses to thrive and survive post-Covid-19 challenges. We are providing support for local businesses and job preparation training for residents so that they can access job opportunities when the economy reopens. Through Kickstart, a new programme funded by the Department of Works and Pensions, we have also been able to secure placements and jobs for young Tower Hamlets residents.
- 3.7 As the lockdown measures eased we have continued to work with schools and to support pupils and their families to return to school. We remain committed to ensuring more children and young people have access to an internet connection and a digital device and we have helped distribute laptops provided by the Department of Education so that they can participate in online learning.
- 3.8 We continue to promote the uptake of the vaccine as the most effective way of being protected from Covid-19, setting up community clinics in various locations across the borough and launching the #ihadmyjab campaign. By the end of the quarter 175,918 residents had had their first dose of the vaccine, and 85,504 residents were fully vaccinated.
- 3.9 *Performance summary*
- 3.10 Although the restrictions in place during the lockdown began to ease at the beginning of the quarter the consequences of the pandemic have continued to impact on several performance indicators. Where we have not met our target, our report provides more detail on what we are planning to do to improve performance in the future.
- 3.11 At the end of quarter 1 2021/22, 27 performance indicators have met or are exceeding their target and 9 are between the target and the minimum expectation, while 12 are falling short. We are unable report the results of 17 indicators normally derived from our annual residents' survey. This is because we were not able to carry out our normal annual residents' survey in 2020 and instead conducted a mid-pandemic survey. Results from this survey cannot be compared to previous years. There is one indicator for which data collection was suspended or has been delayed beyond the publication of this report. We are still awaiting data for seven indicators.

3.12 Indicators that are exceeding the target broadly fall into the main areas of the business as set out below. Full details of all indicator performance can be found in appendix 1.

#### Education, skills, employment and income

- Percentage of 16–17 year olds in education, employment or training
- Idea Store learners who pass their course
- Small and medium, and new enterprises supported through the council's business programme
- Young people (16-24) supported into employment via the Kickstart programme
- Residents who complete their job preparation training with the Workpath service
- Residents who complete their job preparation training with the Workpath Service who are women
- Residents who complete their job training with the Workpath service who live in the most deprived postcode areas
- Average annual income increase for residents receiving benefit maximisation support
- Residents who are better off after receiving benefit maximisation support
- Idea Store learners who pass their English for Speakers of Other Languages (ESOL) course
- Residents supported into employment by the Workpath partnership

#### Health, social care and safeguarding

- Education Healthcare Plan assessments completed within the statutory timescales of 20 weeks
- Young people engaging with the youth service who achieve a recorded outcome
- Closed section 42 adult safeguarding enquiries where desired outcomes expressed were achieved
- People engaging with the smoking cessation service who quit smoking

#### Environment and sustainability

- Level of public realm cleanliness (litter)
- Primary school pupils benefiting from a school street at their school
- Residents engaged with initiatives which contribute to reducing air pollution
- Number of regeneration outcomes secured

#### Housing supply and homelessness

- Households whose homelessness has been prevented or relieved
- Homeless households moved into affordable, sustainable housing
- Lettings to overcrowded households
- Level of temporary accommodation use

#### Community safety

- Victims of violence against women and girls or hate crime who feel safer after engaging with victim support
- Young people entering the youth justice system for the first time

#### Customer service and how we work as a council

- Service user satisfaction with the council's online service offer
- Budget variance from the general fund

### 3.13 Indicators that are falling short of the minimum expectation broadly fall into the main areas of the business as set out below:

#### Education, skills, employment and income

- Percentage of eligible children living in low-income families accessing early-years provision
- Pupils who are attending primary schools in Years 1 – 6
- Residents who complete their job preparation training who have disabilities

#### Environment and sustainability

- Level of household recycling

#### Housing supply and homelessness

- Level of affordable homes completed (by habitable room)
- Annual infrastructure target expenditure achieved

#### Health, social care and safeguarding

- People who are more independent after being supported through reablement services
- People using social care who receive direct payments as part of self-direct support

#### Community safety

- Drug users (opiate users) successfully completing treatment
- Criminal justice clients successfully completing drug and alcohol treatment

#### Customer service and how we work as a council

- Council staff sickness absence rate
- Council staff turnover rate

### 3.14 *Setting targets and improving outcomes*

### 3.15 The council is committed to driving improvement 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 which

seeks improvement while at the same time taking into account more clearly the operating realities we face.

- 3.16 We need to consider 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.
- 3.17 Absolute numerical improvement is often less appropriate now that we have refocused 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.
- 3.18 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.
- 3.19 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.
  - 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.
- 3.20 The Covid-19 pandemic and subsequent and ongoing recovery has had a significant impact on many services. Our target setting principles take these challenges into consideration.
- 3.21 Changes that have had occurred as a result of Covid-19 can be taken into consideration under the last principle. Where services have had to cease or

significantly alter operations in response to government guidelines we have adjusted existing targets accordingly, where needed, to ensure they remain realistic. For example, cumulative targets will not include periods during which services were suspended. Targets also take into consideration, where possible, any further impacts Covid-19 may have on services.

#### **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 Strategic Plan 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.
- Data Protection / Privacy Impact Assessment.

#### *5.2 Best Value (BV) Implications*

- 5.3 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.

#### *5.4 Sustainable action for a greener environment*

- 5.5 Strategic Plan 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.

5.6 *Risk management implications*

5.7 In line with the council's risk management strategy, the information contained within the strategic indicator monitoring will assist 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.

5.8 *Crime and disorder reduction implications*

5.9 Strategic Plan Outcome 7 - People feel safer in their neighbourhoods and anti-social behaviour is tackled and Strategic Plan 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.

5.10 *Safeguarding implications*

5.11 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 activities under this outcome seek to safeguard children and build on our Ofsted success.

5.12 Strategic Plan Outcome 3 - People access joined-up services when they need them and feel healthier and more independent is our key outcome in relation to safeguarding vulnerable people. Key activities include projects to address the impacts of the pandemic on the health and wellbeing of residents, 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 performance position for the Strategic Plan at the end of quarter 1 2021/22. There are no direct 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 performance related monitoring information. This also assists the council achieve Best Value and may demonstrate continuing improvement.

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 delivery and performance report quarter 1 2021/22 - performance indicator outturn

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

- None

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

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