

Cabinet 9 March 2022	 TOWER HAMLETS
Report of: Will Tuckley, Chief Executive	Classification: Unrestricted
Strategic delivery and performance reporting – Q3 2021/22	

Lead Member	John Biggs, Executive Mayor
Originating Officer(s)	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
Wards affected	All wards
Key Decision?	No
Forward Plan Notice Published	1 st June 2021
Reason for Key Decision	This report has been reviewed as not meeting the Key Decision criteria.
Strategic Plan Priority / Outcome	All

Executive Summary

This report provides the Mayor in Cabinet with an update on the council's performance in quarter 3 of 2021/22 for the performance indicators included in our Strategic Plan.

Recommendations:

Cabinet is recommended to:

1. Note the strategic delivery and performance report for quarter 3 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 for 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. The plan is underpinned by a set of 76 performance measures, aligned to the council's corporate outcomes.
- 3.4 In early December 2021 the Prime Minister announced that England would move to Plan B in response to the risks proposed by the Omicron variant. At

the same time the NHS also confirmed the expansion of the booster programme. By the end of December 226,374 residents had been vaccinated with their first dose and 109,523 residents had been fully vaccinated.

- 3.5 We are continuing to support local residents and businesses to access support and to navigate the wide range of support schemes and funding available. Central Government has made available additional funding to support businesses in the hospitality and leisure sectors that have been affected by the spread of the Omicron variant and the Plan B restrictions introduced in December. The council has also commissioned new projects - the Business Adaptation Grant, the Creative and Cultural Futures Project and Pivot project, to support local businesses to navigate the business landscape that has dramatically changed in the last 18 months. We continue to provide job preparation training for residents so that they can access job opportunities as the economy reopens. In December the Canary Wharf Job Fair took place at East Wintergarden. Attended by 50 employers it attracted more than 500 people from Tower Hamlets and the rest of London. More recruitment events are planned for 2022.
- 3.6 We continue to prioritise our children and young people and their families. The economy is still recovering from the effects of the pandemic, so we are continuing to support families who are struggling to put food on the table and manage their finances. Our services are continuing to provide benefit maximisation support for families so that they are financially better off. Funded by the Covid Recovery Fund, an online safety course aimed at keeping children safe from cyber bullying and sexual exploitation has been launched and around 34 schools would have delivered sessions for parents by the end of December.
- 3.7 Our Liveable Streets programme is helping us to address climate emergency and issues of congestion and air quality. We have approved the Liveable Street scheme for Shadwell, a £1 million scheme that will improve the area for walking, cycling and public transport, and discourage through traffic and anti-social driving. Of the 50 school streets planned so far 22 have been delivered, 10 are various stages of delivery and in early January we will be consulting on a further 18 schemes.
- 3.8 We continue to work with our partners to secure affordable homes for our residents. In November we launched the Intermediate Housing Register to help residents on low to average incomes find a secure home and help tackle the housing waiting list. We have secured funding from the Mayor of London's 2021-24 Affordable Homes Programme. The £32 million grant will help fund an additional 194 new homes for social rent and will contribute to the council's plan to deliver 2,000 new council homes across the borough. Phase 4 of the redevelopment of the Locksley Estate has also started and will provide 17 new affordable homes at social rent and Tower Hamlets Living rent. The wider estate will also benefit from landscape improvements.

3.9 *Performance summary*

- 3.10 Although the restrictions in place during the lockdown began to ease at the beginning of the financial year 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 3 2021/22, 27 performance indicators have met or are exceeding their target and 11 are between the target and the minimum expectation, while 13 are falling short. There are 2 data only performance indicators and we are unable report the results of 23 performance 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

- Young people (16-17 years old) in education, employment, or training
- Small and medium, and new enterprises supported through the council's business programme
- Young people (16-24) supported into employment via the Kickstart programme
- Young people engaging with the youth offer who achieve a recorded outcome
- 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 preparation training with the Workpath service who have disabilities
- Residents who complete their job training with the Workpath service who live in the most deprived postcode areas
- Residents supported into employment by the Workpath partnership
- Residents who are better off after receiving benefit maximisation support
- Idea Store learners who pass their English for Speakers of Other Languages (ESOL) course

Health, social care and safeguarding

- Closed section 42 adult safeguarding enquiries where desired outcomes expressed were achieved
- Residential and nursing admissions (over 65s)
- People who are signposted to find appropriate advice and support in the wider community that helps them to maintain their independence

Community Safety

- Victims of violence against women and girls who feel safer after engaging with victim support
- Criminal justice clients successfully completing drugs and alcohol treatment
- First time entrants into the youth justice system
- Reoffending rate for young people

Environment and sustainability

- Level of public realm cleanliness (litter)
- Residents engaged with initiatives which contribute to reducing air pollution
- Number of regeneration outcomes secured

Housing supply and homelessness

- Lettings to overcrowded households
- Level of temporary accommodation use

Customer service and how we work as a council

- Budget variance for the General Fund
- Service user satisfaction with the council's online service offer
- Most frequent council transactions completed online
- Media and press view of the council

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

- Pupils who are regularly attending primary school in reception year
- Pupils who are regularly attending primary school in year 1 to 6

Health, social care and safeguarding

- Education Healthcare Plan assessments completed within the statutory timescales of 20 weeks
- Families who are seeing the benefits of being supported before problems escalate
- 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

Housing supply and homelessness

- Level of affordable homes completed (by habitable rooms)

- Homeless households moved into affordable, sustainable housing
- Annual infrastructure target expenditure achieved

Customer service and how we work as a council

- Council staff sickness absence rate
- Council staff turnover rate
- Top 5 % of earners who are women

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 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.

3.18 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 3 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 3 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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