

<h1 style="margin: 0;">LBTH Cabinet</h1> <p style="margin: 0;">29/03/2023</p>	
Report of: Stephen Halsey, Interim Chief Executive	Classification: Unrestricted
Strategic Plan Q3 Performance Report	

Decision making process	Governance Boards	Date
DLT Level (Tier One)	DLT	30/01/2023
CLT Level (Tier Two)	CLT	07/02/2023
Member Level (Tier Three)	MAB	22/02/2023
	CPAP	08/03/2023
Decision (Tier Four)	Cabinet	29/03/2023

Lead Member	Executive Mayor
Originating Officer(s)	Joseph Leach, Data Analytics, Business Intelligence, and Performance Lead Strategy and Improvement Service Strategy, Improvement & Transformation Division Chief Executive's Office
Wards affected	All wards
Key Decision?	N/A
Forward Plan Notice Published	N/A
Reason for Key Decision	N/A
Strategic Plan Priority	All eight priorities

Executive Summary

The Council has an ambitious strategic plan setting out key priorities for 22 – 26. To ensure we are delivering for our residents this report provides an overview of the performance measures monitored in Quarter Three (Q3) of the council's Annual Delivery Plan 2022/23.

The delivery status of operations relevant to the council's strategic priorities is reported to give provide an update on the council's current performance.

This data is provided to inform any necessary decisions or actions arising from current operational delivery.

Recommendations:

Cabinet is recommended to:

1. Note the summary status as set out at the beginning of the appendix monitoring report.
2. Review the status of performance measures in Q3 in the appendix.

1 REASONS FOR THE DECISIONS

The council's reporting cycle involves quarterly reports, all of which include operational performance measures.

Targeted performance measurement is relevant to strategic policy as it helps services to be designed so that they can deliver strategic objectives.

By examining performance measures of operational activity, the council can make informed decisions about how to effectively steer the organisation towards the goals of the organisation.






















The Mayor and 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 utilise performance information to inform resource allocation.

2 DETAILS OF THE REPORT

- 2.1 This report stems from the council's ambitious four-year Strategic Plan 2022 -2026, the core plan implementing the priorities of the administration within council operations and delivering this for residents by driving performance improvement.
- 2.2 The Strategic Plan was adopted on 1st August 2022 and helps translate mayoral priorities into operational deliverables. It is made up of eight priorities.
- 2.3 Through monitoring the deliverables published in the Strategic Plan, the council can support and implement strategic improvements for the borough.
- 2.4 This report promotes openness, transparency, and accountability by enabling Tower Hamlets residents to track progress of strategic delivery.

- 2.5 This report is part of a cycle of quarterly monitoring activities: Q1 and Q3 reports focus on performance measures. Q2 and Q4 reports additionally provide a review on the delivery of key strategic milestones.

3 SUMMARY STATUS

RAG Status	Q1	Q2	Q3
Green	 20	 19	 20
Amber	 8	 10	 5
Red	 6	 4	 8
No data currently	 1	 2	 4
Data only (no target)	 9	 9	 7
Reported annually	 5	 5	 5
Service not operational	 2	 2	 2
Total	51	51	51

- 3.1 Some measures do not have Q3 data, either because of timings (some operational measurement cycles differ from financial quarters, such as school terms). These measures are marked 'No data currently'.
- 3.2 Some measures do not have targets and so RAG ratings do not apply; for example, service provision of Universal Free School Meals which provide flexible coverage rather than fixed targets. The council also closely monitors total new homes built but does not set targets for third party building work.

4 PERFORMANCE COMMENTARY

- 4.1 The report appendix provides more details of performance against targets. For all performance measures with a 'green', 'amber' or 'red' status, commentary explains the current position and outlines mitigations and timelines for improvement for amber or red status measures.
- 4.2 The total number of measures with a red status has risen from four in quarter two to eight in quarter three. The council understands where and why minimum expectations are unmet, and services will provide planned improvements by outlining mitigating actions and timelines. The current increase is explained by a combination of factors including reporting arrears by the department for levelling up, housing and communities, additional works undertaken in private rental sector licensing, unprecedented demand for education, health, and care assessments, community safety patrols being affected by resource re-allocation, and tree planting schemes being delayed. Services will continue to update the Mayor on the progress of these unmet measures, with the hope they will become amber or green in the next report.

4.3 The council is delivering the Mayor's vision set out in the Strategic Plan and some of the key actions we have recently carried out to improve the lives of residents in Tower Hamlets are set out below:

- The Mayor's Education Maintenance Allowance (EMA) has been launched. EMA is a £400 payment to eligible students to support them with their studies for the 2022/23 academic year. A funding package of £500k was announced for the first year of EMA which will support 1,250 students.
- The Mayor's University Bursary Award will support eligible students with living costs at university; eligible students can apply for a £1,500 payment to support with costs associated with their undergraduate studies. The total funding of £600k will support 400 students in the first year.
- Six new food pantries are being launched by Tower Hamlets Council to tackle poverty and support residents through the cost-of-living crisis. To meet this rising need the council has earmarked just under £100,000 to roll out a network of "FOOD Store" pantries in the borough. The FOOD Store allows service users to access a significant amount of nutritious food for a weekly £3.50 fee – including fresh fruit and vegetables, quality ready meals and store cupboard staples.
- The council is assessing all options relating to the private rented market. We are consulting the views of tenants, landlords, residents, and all other stakeholders on a proposed new five-year borough-wide property licensing scheme.
- The council has a new annual plan for the Youth Justice Executive Board and operational service. The plan highlights priorities raised by the recent HMIP Inspection to continue to improve the service for young people and staff.
- Tower Hamlets Council is one of the first 75 local authorities to pilot the government's Family Hubs model. Family Hubs, a government initiative, provide a single point of access to a range of different services for families. Residents will experience better connection between services and improved access, with services delivered at times that meet parents', carers', children's, and young people's needs. Services will be delivered both online and in physical places where families feel most comfortable.
- The council's Supported Employment Team were successful in their application for The Local Supported Employment (LSE) grant funding and support. The initiative means the team will be able to support 60 residents with learning disabilities, autism, or both to move into

competitive employment and provide the help they need to maintain that employment.

- New bins allowing people to dispose of knives safely and confidentially have been installed around Tower Hamlets. Four new knife amnesty bins have been installed. There is also an amnesty bin in St Mary's and St Michael Church in Lukin Street, taking the total number of bins across the borough to five.

5 TARGET SETTING AND PERFORMANCE MEASURES

- 5.1 The Annual delivery business planning process incorporates a target setting procedure which guides the identification of strategically important levels of service.
- 5.2 The target setting procedure agrees a **minimum target** and **ambitious level** for each performance measure.
- 5.3 The criteria for agreeing target performance levels takes the following factors into account:
- Externally established target levels, such as those set by statutory, national, or Mayoral requirements;
 - Our performance improvement in relation to benchmarking groups that the council is part of;
 - Our goal of sustaining high performance where we are among top performing councils;
 - Subject matter expertise from services. This is especially important for targeting new measures where aims have not been previously set;
 - Factors directly affecting resourcing, funding, policy, and legislation.
- 5.4 Running an annual target setting procedure helps the council adjust its monitoring practice to correct for changes in the operating environment.
- 5.5 The agreed minimum and target levels of performance give rise to the traffic light system used to describe the status of operational activity towards or away from strategic improvement objectives as follows:
- Green (performance measure is at or above target level)
 - Amber (performance measure is between minimum and target levels)
 - Red (performance measure is below minimum acceptable level).

6 EQUALITIES IMPLICATIONS

- 6.1 Our borough's strength lies its ability to be inclusive of the diverse communities and cultures living side by side.

- 6.2 We work for Tower Hamlets to be safe and welcoming, and a place of opportunity for all.
- 6.3 In everything we do – from the money we spend, the people we employ, to the services we provide – we will consider how our decisions affect people with different protected characteristics.
- 6.4 We make sure that we uphold the provisions set out by the Equality Act by identifying and addressing inequality, working closely with different communities across the borough, bringing people from different backgrounds together to drive improvement for all, and ensuring our workforce is reflective of the community

7 OTHER STATUTORY IMPLICATIONS

7.1 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.

a. Best Value (BV) Implications

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.

b. Sustainable action for a greener environment

Priority 7 of the Strategic Plan (2022 – 2026) - ‘A clean and green future’ is dedicated to taking sustainable action for a cleaner environment. Performance indicators focus on key areas of sustainability, including air quality, waste, and carbon emission.

c. Risk management implications

In line with the council's risk management strategy, the information contained within the performance monitoring report assists the delivery of targets set out in the Strategic Plan (2022 – 2026). Regular monitoring

reports ensures that any risks to strategic development are identified and addressed.

d. *Crime and disorder reduction implications*

Priority 6 of the Strategic Plan (2022 – 2026)– ‘Empower communities and fight crime’ is dedicated to crime and disorder reductions. Performance indicators under these outcomes relate to the perception of safety and community cohesion.

e. *Safeguarding implications*

Priority 5 of the Strategic Plan (2022 – 2026)– ‘Invest in public services’ is dedicated to keeping children and young people safe from harm. Performance indicators under this outcome relate to safeguarding children and protection.

8 COMMENTS OF THE CHIEF FINANCE OFFICER

8.1 This report sets out the delivery, performance, and improvement position for the Strategic Plan 2022-2026 at the end of Quarter 3.

8.2 The cost of the activities has been funded through the Council's General Fund Revenue and Capital budgets. Any additional growth will be considered through the MTFS process and growth bids.

9 COMMENTS OF LEGAL SERVICES

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

9.2 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.

Linked Reports, Appendices and Background Documents

- Appendix One - Strategic delivery and performance report, Year One Delivery Plan 2022-23 Q3 Review (Attached)

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

Officer contact details for documents:

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