


<b>Cabinet</b>  24 July 2024	 <b>TOWER HAMLETS</b>
<b>Report of:</b> Robin Beattie, Interim Director of Strategy, Improvement and Transformation	<b>Classification:</b> Unrestricted
<b>Strategic Plan: Annual Delivery Plan 2024 – 2025</b>	

<b>Lead Member</b>	<b>Mayor Lutfur Rahman</b>
<b>Originating Officer(s)</b>	Doug Plumer, Data Analytics, Business Intelligence and Performance Lead John Ainsworth, Senior Performance Improvement Analyst
<b>Wards affected</b>	All
<b>Key Decision?</b>	Yes
<b>Reason for Key Decision</b>	Significant impact on wards
<b>Forward Plan Notice Published</b>	General exception notice published 16 July.
<b>Exempt information</b>	None
<b>Strategic Plan Priority / Outcome</b>	<b>All 8 Strategic Priorities:</b> Priority One: Tackling the Cost of Living Priority Two: Homes for the Future Priority Three: Accelerate Education Priority Four: Boost Culture, Business, Jobs and Leisure Priority Five: Invest in Public Services Priority Six: Empower Communities and Fight Crime Priority Seven: A Clean and Green Future Priority Eight: A Council that Listens and Works for Everyone

### Executive Summary

Following Cabinet approval of the council’s Annual Delivery Plan 2024/25, which sets out in detail how the council will progress the delivery of the Strategic Plan’s priorities in this third year of the administration, this report presents the targets set against the performance indicators for the 2024/25 financial year.

Services have set ambitious targets against 49 of 56 performance measures taking into account factors such as historic performance, budgets increasing or decreasing, staffing levels, changes in legislation and the impact of wider local or national contexts. The rationale for all targets is provided in Appendix A.

The remaining 7 performance measures are data-only measures for monitoring important contextual information.

### **Recommendations:**

Cabinet is recommended to:

1. Approve the targets set for 2024/25 (Appendix A).
2. Note the target-setting rationale for each performance measure.

### **1 REASONS FOR THE DECISIONS**

- 1.1 It is important that the council sets appropriate targets against its chosen set of performance measures to deliver on its key priorities in the year ahead.

### **2 ALTERNATIVE OPTIONS**

- 2.1 Cabinet may choose not to approve targets for one or more performance measures. In this case the service concerned will be asked to reassess and adjust the targets.

### **3 DETAILS OF THE REPORT**

- 3.1 The Strategic Plan 2022 to 2026 is the council's main corporate business plan. The plan embeds the Mayor's vision into a high-level policy framework and demonstrates how they will be delivered alongside the council's statutory duties. It is supported by and aligned with the Medium-Term Financial Strategy (MTFS).
- 3.2 The Annual Delivery Plan 2024/25 sets out in detail how the council will progress the delivery of the Strategic Plan's priorities in this third year of the administration.
- 3.3 Services have set ambitious targets against 49 of 56 performance measures, carefully considering factors such as historic performance, budgets levels, staffing levels, changes in legislation and the impact of wider local or national contexts. The rationale for all targets is provided in Appendix A.
- 3.4 The remaining 7 performance measures are data-only measures for monitoring important contextual information.
- 3.5 The new RAG rating definitions introduced for delivery confidence are now in place and were used for this target setting exercise. They foster a more holistic, open conversation around performance confidence and endeavour to avoid raising false red flags as red is defined to be more severe.
- 3.6 The new definitions for RAG ratings are as follows.
  - Green - If the outturn figure falls above the stretch target, the RAG status will be green, which indicates the outturn figure is within the range

considered successful for the measure and there are no major issues that appear to threaten delivery.

- Amber - If the outturn figure falls below the stretch target but above the minimum target, the RAG status will be amber, which indicates the outturn figure is within a range that signals significant issues exist requiring management attention. These are resolvable if addressed promptly and should not present a cost or schedule overrun.
- Red - If the outturn figure falls below the minimum target, the RAG status will be red, which indicates the outturn figure is within a range that signals successful delivery of the service appears to be unachievable in the short-term. There are major issues which do not appear to be manageable or resolvable.

#### **4 EQUALITIES IMPLICATIONS**

- 4.1 Equality is at the heart of everything we do as a council, from the money we spend, and the people we employ, to the services we provide. The borough's diversity is one of our greatest strengths. We are committed to the public sector equality duty under the Equality Act 2010.
- 4.2 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. Many of the strategic outcomes and supporting activities are designed to reduce inequalities and foster community cohesion.
- 4.3 No adverse consequences are foreseen in this target setting exercise.

#### **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 Implications**

The Annual Delivery Plan is an important tool for the council to fulfil the 'best value' requirement set out in Section 3 of the Local Government Act. The Act requires authorities, including the Council, 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 reports to members and actions arising from those reports will help

to demonstrate that the Council has undertaken activity to satisfy the statutory duty. An example is the ongoing restructuring work being undertaken by the Council to deliver on the savings objective of the administration towards achieving best value, which the Annual Delivery Plan 2024/25 reflects.

- 5.3 The Annual Delivery Plan also embeds commitments which set out how the council will deliver its duties in relation to consultation, environmental and air quality duties, crime reduction and safeguarding.

## **6 COMMENTS OF THE CHIEF FINANCE OFFICER**

- 6.1 There are no direct financial implications arising from the approval of the performance measure targets. The delivery of the plan will be met from approved budgets and should any additional funding be required this would need to follow the appropriate governance arrangements.

## **7 COMMENTS OF LEGAL SERVICES**

- 7.1 The council is under a general Duty of Best Value 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.”
- 7.2 Under the Duty of Best Value, therefore, the council should consider overall value, including economic, environmental and social value, when reviewing service targets.
- 7.3 The setting and monitoring of performance targets therefore assists in meeting the Best Value Duty placed upon the council.
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## **Linked Reports, Appendices and Background Documents**

### **Linked Report**

- Tower Hamlets Council: Strategic Plan 2022 – 26 [not attached]

### **Appendices**

- Appendix A: Performance Measure Targets 2024/25

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

- Annual Delivery Plan 2024/25
- Appendix A: Annual Delivery Plan 2024/25 – Annual Deliverables
- Appendix B: Annual Delivery Plan 2024/25 – Performance Measures

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

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