


Cabinet 16 th October 2024	 TOWER HAMLETS
Report of: Robin Beattie, Interim Director of Strategy. Improvement and Transformation	Classification: Unrestricted
Strategic Delivery and Performance Report Year Three Quarter 1	

Lead Member	Lutfur Rahman – Mayor of Tower Hamlets
Originating Officer(s)	Doug Plumer, Data Analytics, Business Intelligence & Performance Lead
Wards affected	All
Key Decision?	No
Reason for Key Decision	This report has been reviewed as not meeting the Key Decision criteria.
Exempt information	N/A
Strategic Plan Priority / Outcome	All 8 Strategic Priorities: 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

This report provides Cabinet with a Quarter 1 monitoring update of the Year 3 Annual Delivery Plan 2024-25 performance measures.

The delivery status of operations relevant to the council’s strategic objectives is reported with the intention to give a clear understanding of the council’s current performance.

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

Recommendations:

The Mayor in Cabinet is recommended to:

1. Note the strategic delivery and performance report for Q1 covering the period of 1st April 2024 to 30th June 2024.

2. Review the status of 56 performance measures in Q1 tracking the delivery of Year 3 of the Strategic Plan 2022-2026 (See Appendix A).
3. Consider whether there have been any major changes to the assumptions underpinning the targets set for the 2024/25 financial year since the target setting exercise.

1 REASONS FOR THE DECISIONS

- 1.1 The council's reporting cycle – the Performance Management & Accountability Framework 2023-24 is set up to provide quarterly update reports for the delivery of the Strategic Plan 2022-2026 including operational performance measures.
- 1.2 Targeted performance measurement is relevant to strategic policy as it helps services to be designed so that they can deliver strategic objectives.
- 1.3 By examining performance measures of operational activity, the council can make informed decisions about how to effectively steer resources towards the goals of the organisation.

2 ALTERNATIVE OPTIONS

- 2.1 Cabinet may decide not to review the performance information. This is not recommended as Lead Members have a key role to review and challenge under-performance and utilise performance information to inform resource allocation.

3 DETAILS OF THE REPORT

Background

- 3.1 In 2022 the administration began work following the council and mayoral election of May 2022. The council has created a new strategic plan for the 2022-2026 period and started investing in a range of services to delivering strategic improvement in the way the council serves its residents. We are now in the third year of the mayoral administration. A new annual delivery plan for Year 3 was agreed at Cabinet setting ambitious targets with the focus on improvement and delivery.
- 3.2 The Strategic Plan 2022-26 adopted eight new corporate priorities that provide a framework for action to improve services and bring about strategic change for Tower Hamlets on 1st August 2022. This plan translates mayoral priorities into operational deliverables and eight strategic priorities. Through monitoring key deliverables published in the Strategic Plan, the council can support and implement strategic improvements for the borough.
- 3.3 11 new measures have been added to the suite of strategic performance measures for year three. 6 measures have been removed, taking the total number from 51 to 56 measures being monitored.

Resources

- KPI 052 - Council tax collection rate (in year)
- KPI 053 - Council tax collection rate (overall)

Housing & Regeneration

- KPI 054 - Percentage of tenants satisfied with the overall service
- KPI 055 - Percentage of tenants satisfied that their home is safe
- KPI 056 - Percentage of homes that do not meet the Decent Homes Standard

Children's Social Care

- KPI 057 - Rate of children receiving a custodial sentence
- KPI 027 Rate of children subject to protection plan
- KPI 029 Rate of children looked after

Communities

- KPI 058 - Level of Public Realm Cleanliness
- KPI 034 - Percentage of waste collections on time

Health & Social Care

- KPI 035 - People in adult social care quality of life

3.4 Performance Summary

RAG Status	Y2Q1	Y2Q4	Y3Q1
Green	22	26	24
Amber	8	4	9
Red	7	10	9
No data currently	0	0	1
Data only	7	6	8
Reported annually	5	5	5
Total	51	51	56

3.5 At the end of Quarter 1 (April to June 2024), 56 performance indicators are reported in 6 categories as follows:

- 24 have met or exceeded their target (Green)
- 9 are between target and minimum (Amber)
- 9 are below target (Red)
- 1 missing data for Q1
- 8 are data only (contextual information)
- 5 are reported annually.

3.6 Correction to Strategic Delivery and Performance Report Year Two Q4

Following data validation, the Q3 and Q4 figures for KPI 003 - Percentage of homelessness cases prevented or relieved has been updated from 43% to 37% for Q3 and from 38% to 33% for Q4. The stretch target for this measure is 40% and the minimum target is 36%. As a result, the rag rating has also changed from green to amber for Q3 and from amber to red for Q4.

- 3.7 Homelessness statistics are submitted to the Ministry of Housing, Communities and Local Government (MHCLG) at the end of each quarter for validation. Provisional internal figures are used for corporate reporting at the end of each quarter and updated following validation by MHCLG within three to six months.

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. Many of the strategic outcomes and supporting activities are designed to reduce inequalities and foster community cohesion.

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) Implication*
- 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 greener environment*
- 5.5 Priority 7: A clean and green future. 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 cycling training programmes.

6 COMMENTS OF THE CHIEF FINANCE OFFICER

- 6.1 There are no direct financial implications of this report, as it is reporting the status of performance measures. Where performance does impact on finances, these are addressed and reported through the council's existing financial framework.

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 provision.
- 7.3 The monitoring of performance objectives therefore assists in meeting the Best Value Duty placed upon the council.
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Linked Reports, Appendices and Background Documents

Linked Report

- NONE.

Appendices

- Strategic Delivery and Performance Report Year Three, Quarter 1 (See Appendix A).

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

- NONE

Officer contact details for documents:

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