


<p>Cabinet</p> <p>5 January 2016</p>	
<p>Report of: Melanie Clay, Director of Law, Probity and Governance</p>	<p>Classification: Unrestricted</p>
<p>Six Month Strategic Performance Monitoring report</p>	

Lead Member	Mayor John Biggs
Originating Officer(s)	Louise Russell, Service Head Corporate Strategy and Equality
Wards affected	All Wards
Key Decision?	No
Community Plan Theme	One Tower Hamlets

Executive Summary

This monitoring report details the Council's progress in delivering activities within the Strategic Plan and performance for Strategic Measures at the six month stage.

Recommendations:

The Mayor in Cabinet is recommended to:

1. Review progress in delivering the Strategic Plan at the 6 month stage (appendix 1); and
2. Review the performance of the Strategic Measures at the 6 month stage (appendix 2)

1. REASONS FOR THE DECISIONS

- 1.1 This monitoring report details the Council's progress in delivering activities within the Strategic Plan and performance for Strategic Measures at the six month stage.
- 1.2 The Mayor in Cabinet is asked to:
 - Review progress in delivering the Strategic Plan at the 6 month stage (appendix 1); and
 - Review the performance of the Strategic Measures at the 6 month stage (appendix 2)

2. ALTERNATIVE OPTIONS

- 2.1 The Council reports its strategic performance. Significant variations, trends and corrective action are reporting in the body and appendices of the report. No alternative action is considered necessary beyond that included below and

this report is produced to ensure that Members are kept informed about decisions made under the delegated authority.

3. DETAILS OF REPORT

STRATEGIC PLAN 2015/16

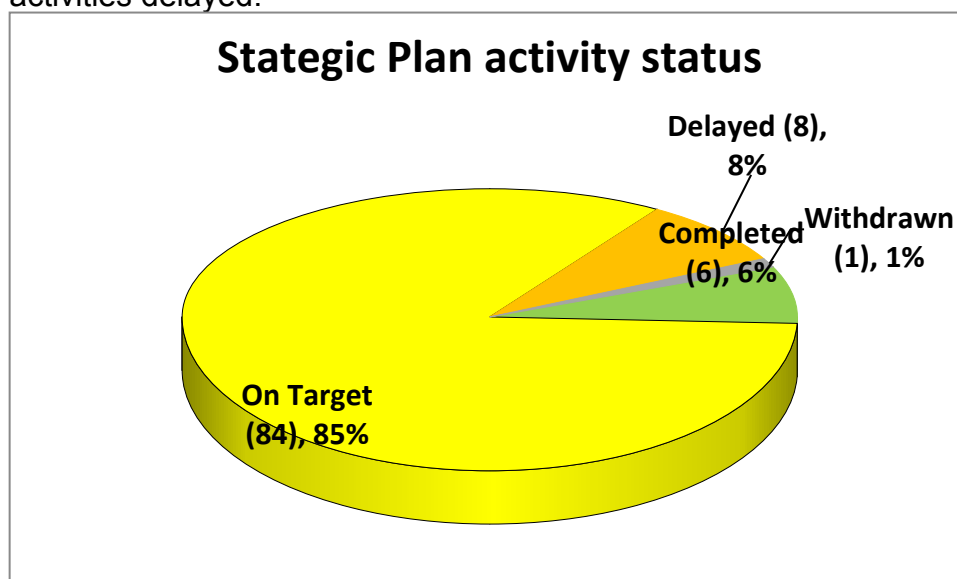
3.1 The council's performance management and accountability framework requires CMT and members to consider our progress against Strategic Plan activities every 6 months. This section provides a monitoring update for the first 6 months of the 2015/16 Plan.

3.2 All activities within the Strategic Plan have been monitored and are included in **Appendix 1**. The following criteria are used to report on the status of activities:

- Completed (Green) - where an activity has been completed.
- On Target (Gold/Amber) - where an activity is not due for completion yet, and managers consider that progress is on track to meet the deadline. The percentage completed is given to provide an indication of the work already carried out.
- Delayed (Orange) - where an activity has missed its deadline or is assessed as likely to miss its deadline as of quarter 2. If an activity is delayed, further information will be provided, including what is being done to rectify the situation; and when the activity will be completed.

3.3 There are 99 activities in the Strategic Plan. 91% of these activities are either complete or on target to complete on time; the council is on track to delivering against its strategic objectives this year.

3.4 In total 6 (6%) of activities are completed, 84 (85%) are on target with 8 (8%) activities delayed.



- 3.5 Overall performance in delivering against the Strategic Plan is strong, with several activities complete, some earlier than anticipated, including:
- 3.6 **Increase the number of children achieving 5 A* to C GCSE grades including English and maths.** This activity has been achieved for the 2014/2015 academic year. The overall provisional data (from Summer 2015) shows that 63.4% pupils achieved 5 A* to C GCSEs, compared to 59.7% in the previous year. This is also higher than the national average of 52.8%.
- 3.7 **Work with the Police and Mayor for London to effectively combat crime and ASB.** This activity is now complete ahead of its March 2016 target. It includes further increasing the number of Tower Hamlets Enforcement Officers (THEOs) through generic working practices, combining all uniformed activities within Safer Communities, and undertaking a review of the deployment and performance of the Partnership Police force.
- 3.8 **Improve support to Carers and Implement the Care Act** These activities are complete including the commissioning of a suitable service that delivers carers' assessments as per the Council's duty under the Care Act; developing a new Carers Plan; and working with the voluntary sector to provide employment and respite support for carers.

8 activities (8%) have been flagged as being delayed or with a number of delayed milestones (Orange). Further information is provided below.

- 3.9 **Seek to mitigate homelessness and improve housing options.** There has been some delays to in-year milestones resulting from the restructuring of services. A report will be presented to Cabinet in January 2016 on selective licensing for the private rented sector. The existing homelessness statement action plan is being revisited to be strengthened and more reflective of priorities.
- 3.10 **Explore options to establish a not for profit lettings agency to improve standards for private renters.** Slippage in some milestones has been caused by competing work priorities and recruitment. Sub-regional discussions are underway, and a project officer will be appointed by the East London Housing partnership to develop proposals.
- 3.11 **Support high quality early years' provision, expand free early education places of high quality, including for disadvantaged two-year-olds.** The delay relates to work to improve information and support for parents to enable them to access places at local provision. There are also currently procurement-related barriers that prevent the Early-Years' service from opening childcare places at Children's Centres and other council buildings. Action is taking place at a senior level to address this.
- 3.12 **Develop Progressive Partnerships.** The delay of some milestones relates to service restructure. The service continues to explore partnership arrangements which benefit local residents. These include cross borough work, funding partnerships and agreements with key stakeholders in the area.

Partnership work with THHF continues, and outstanding action plans of work are being finalised.

- 3.13 **Develop opportunities for growth and sustainability in local commercial districts.** The development of a local shop campaign is on track. However, milestones to review economic information for business areas, develop high street indicators, develop a healthy high street policy, and work with local residents and traders to develop a vision for high streets / town centres are delayed. There is a programme of work on town centres supported by funding secured through the New Homes Bonus top-slice. It is expected that work will progress imminently following a restructure of the Economic Development service.
- 3.14 **Work with people with drug and alcohol dependencies, commissioning effective treatment provision, to break the cycle of substance misuse.** The drug and alcohol service re-provisioning has been delayed by budget decisions, discussions relating to service specification, and a restarted pre-qualification questionnaire process following issues with the bids submitted. Further work is being undertaken to progress this activity.
- 3.15 **Develop the strategic ICT partnership.** The ICT Strategy is being revised to include a Digital Strategy, Technology Roadmap and Business Intelligence Framework. All of these documents should be published and signed off by the end of February. The XP migration programme is proceeding, and is due to be complete in January 2016.
- 3.16 **Make better use of our buildings and other public assets.** Milestones relating to updating the Asset Strategy and establishing a charging and letting policy for community buildings are delayed. A Civic Centre update was presented to Cabinet in November 2015, and will be followed by the Asset Strategy in December 2015.
- 3.17 One activity has been 'withdrawn' as it is subject to further executive discussion and direction: **Review opportunities for localised service delivery.**

STRATEGIC PERFORMANCE MEASURES

- 3.18 The Strategic Measures enable the Council to monitor progress against its priorities outlined in the Strategic Plan. The measures are monitored on a quarterly basis by CMT and members.
- 3.19 **Appendix 2** illustrates the latest performance against our Strategic Measures. Performance against the current stretching target is measured as either 'Red', 'Amber' or 'Green' (RAG). Should performance fall below the minimum expectation – indicated as the dotted red line - it is marked as 'Red'. Should it be at or better than the minimum standard, but below the target – indicated as the solid green line - it is 'Amber'. Where performance is at or better than the target, it is 'Green'. Performance is also measured against the equivalent quarter for the previous year, as a 'direction of travel'. Where performance is

deteriorating compared to the same time last year, it is indicated as a downward arrow ↓; if there is no change (or less than 5% change, or no statistically significant change for survey measures) it is neutral ↔; and where performance has improved compared to the previous year, it is indicated as an upward arrow ↑.

2014/15 Final Outturn Reporting Update

3.20 Since the year end performance reporting was undertaken, the final outturn for the following outstanding performance measures are now available, and is included in Appendix 2.

Percentage of overall council stock that is non-decent – by the end of the 2014/15 financial year, 25.06 percent of the overall council housing stock was non-decent. The minimum expectation target of 23.78 percent was missed, however there has been a strong improvement compared to the previous financial year when over 48 percent of council housing stock was non-decent.

Social Care related quality of life

This measure is an average quality of life score based on responses to the Adult Social Care Survey. Tower Hamlets' final performance at year end (2014-15) was 18.2 out of maximum possible score of 24. Previous year's score was 18.5 (2013-14). The current year (2014-15) average social care-related quality of life was lower than the minimum expectation and target. This is because of fewer overall survey responses compared to the previous year's survey, and this impacted the number of responses received for this composite measure. This measure uses responses to survey questions covering eight domains: control, dignity, personal care, food and nutrition, safety, occupation, social participation and accommodation.

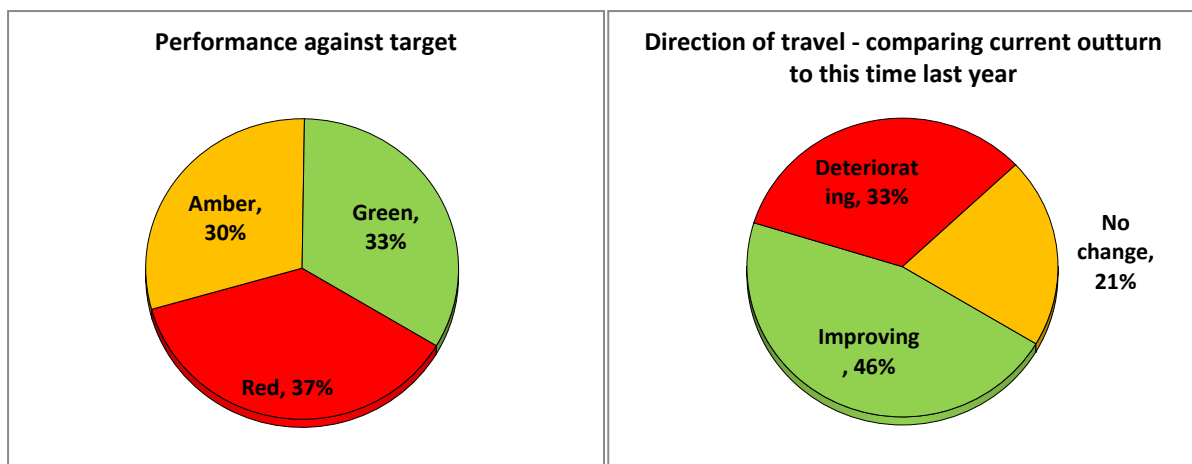
Strategic Measures – Quarter 2 (July-September 2015)

3.21 The number of Strategic Measures available for reporting fluctuates between periods due to the different reporting frequencies of the measures. Of the 56 measures in the set, 39 are reportable this quarter (including one previously outstanding 2014/15 final outturn and Quarter 1 data).

3.22 For new or significantly changed measures, it is not usually possible to measure direction of travel (because previous quarters are not available). As a result, the proportions allocated to each direction arrow are based on a total of 39. For performance against target (RAG status), proportions are based on 24 measures.

- 9 measures (33%) are meeting or exceeding their target (Green), with seven of these an improvement from last year (↑) and two remaining unchanged (↔);

- 8 (30%) are above the minimum expectation but below the target (Amber), six of which are improving (↑), and performance for two has deteriorated (↓) compared to last year's performance;
- 10 (37%) are below the standard target (Red), with three improving from last year (↑), no change for three measures (↔), and four deteriorating (↓)
- Overall, 12 indicators do not have targets and so no RAG can be provided.



- 3.23 There are several strategic performance measures which report on a quarterly basis but Q2 data is currently not available due to a time lag in reporting. Q1 data has been provided in the report and appendix. These are:
- Number of Smoking Quitters;
 - Homelessness Prevention; and
 - Percentage of household waste sent for reuse, recycling and composting.

Performance Summary

The following sections detail our performance under two key headings:

- High performance and areas of improvement
- High risk areas

Good Performance and Areas of Improvement – Quarter 2

- 3.24 Measures that exceeded their target or have improved compared to quarter 2 last year include:

Percentage of council tax collected performance is 49.3 percent; the target has been exceeded by 0.8 percentage points.

Percentage of non-domestic rates collected collection rate is 57.33 percent at the quarter 2 stage; the target has been exceeded by 7.43 percentage points.

Number of affordable social rented housing completions for family housing (gross) 235 homes were delivered by the end of quarter 2; two homes higher than the target.

Lets to overcrowded households 647 overcrowded households were rehoused; 172 more than the target.

Early Years Foundation Profile provisional results show that 62 percent of children in the age range achieved 'a good level of development'. The minimum expectation was exceeded, and there has been a seven percentage point improvement compared to last year's results.

Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths Provisional results show that 63.4 percent of pupils achieved this standard. The minimum expectation was exceeded and the result represents a 3.7 percentage point improvement compared to last year's results.

16-19 year olds who are not in education, employment or training (NEET) (%) 4.9 percent of 16-19 year olds were NEET in August (most up to date data); better than target.

Time to adopt the average time between a child entering care and moving in with an adoptive family was 516 days, 66 days lower than the target of 582.

BME adoptions the percentage of ethnic minority background children leaving care who are adopted was 8.10 percent, 0.10 percentage points higher than the target.

High Risk Areas – Quarter 2

3.25 As part of the monitoring of our performance each quarter, analysis is undertaken to identify those measures at risk of not achieving their annual targets. Measures which have not met their minimum expectation at Q2 and where performance is worse than this point last year are set out below. Performance Review Group will consider each of these further (alongside all off-track measures) and whether additional remedial action is required.

2.26 **Number of working days / shifts lost to sickness absence per employee** At the end of September 2015 the average days lost per employee (in the rolling 12-month period) was 8.45 days. This was 0.95 days above the minimum expectation of 7.5 days and it represents a slight decrease of 0.04 (0.42%) compared to last month, but an increase of 1.22 (14.48%) days compared to the same period last year. HR are implementing a number of activities to support reductions in sickness absence cross-council following a request from People Board Strategy in May 2015. Briefing sessions for Managers on recording sickness on HR self-service have been on-going with over 60 managers attending so far. The first workshop on handling difficult conversations in the context of managing sickness absence has taken place and further workshops are planned for November, December and January. It was agreed that every Corporate Director, Service Head and Senior Manager would have a sickness target set as part of the PDR process; this is being picked up by managers in the 6 month review cycle. A new sickness report is

being piloted in Children's and Adults directorates and following the imminent review of this pilot will be rolled out to all directorates.

- 3.27 Percentage of household waste sent for reuse, recycling and composting** The provisional outturn at this point in the year is off target due to specific regulatory and market forces, but measures are in place to promote and facilitate improved levels by the year end. Compared to other London councils Tower Hamlets performs well for dry recyclates and is in the top quartile on this measure.

Recent changes to regulations have affected every local authority and place a requirement on Materials Recovery Facilities (MRFs) to adopt a specific sampling methodology and to make public (via Environment Agency reporting) their throughput volumes of the various types of recyclate. This requires each MRF to establish the quality of materials that they receive and process. In addition the recyclate market has been impacted by economic conditions which mean that the value of materials in the recyclable stream has dropped significantly, affecting prices and demand, especially for low grade materials. This has made the MRF contractors more vigilant in terms of what they accept from councils, so more of the waste sent for recycling has been rejected as being contaminated; this rejected waste is sent for processing to generate energy and does not contribute towards recycling targets.

Clean, Green & Highways, alongside the Veolia Outreach and Education Team, are currently working closely with registered providers to tackle and prevent contamination and increase the quality and quantity of recycling collected from estates. A new communications campaign to compliment this work and increase participation is being rolled out during November/December. In addition, work is being carried out to encourage households to take part in the food waste collection scheme in houses. Early indications show the recycling rate is improving and it is expected that targets will be met by the end of the year and that further improvement will be achievable next year.

- 3.28 Level of street and environmental cleanliness (graffiti)** Levels of graffiti are determined through tranche surveys of council and RSL land and the most recent survey recorded levels above the target set for this year.

Whilst a standard inspection methodology is used to collect the tranche data, the specific locations that are sampled will have an impact on the performance recorded which may not reflect the full picture across the borough. The recent tranche inspections were carried out in wards that included Whitechapel and Spitalfields and Bangla Town. These wards are known to have the most challenging graffiti issues, on top of which seasonal factors mean that incidents of graffiti are generally higher over the first part of the year, so it is not a surprise that higher levels were recorded and this has skewed the result for this period.

This measure includes performance on land that is managed by the RSLs over which the council has no direct control. The services are working hard to

engage the RSLs on a range of issues and officers are arranging a conference for early 2016 to which all RSLs will be invited to discuss graffiti controls and other public realm issues.

The requirement to reduce cleansing costs, with c.£6m removed from the cleansing contract as part of the MTFP process, required some changes to the way in which the council addresses graffiti. The removal of graffiti on public buildings is no longer a contractual requirement but instead is tackled on a case by case and charged for basis. This is also likely to have had a negative impact in some areas. Nonetheless, when taken as a whole the borough is 93.9% predominantly free of graffiti.

Some of the additional resources allocated via the Mayor's street cleansing programme are being used to tackle graffiti through monitoring, enforcement on private property, and removal from public places and it is expected that the strategic targets will be met by the end of the year.

- 3.29 **Levels of street and environmental cleanliness (fly-posting)** Performance for the period is just shy of the minimum expectation target of 0.9 percent of surveyed land being subject to flyposting, and the borough is currently 98.9% predominately free of fly-posting. The level of fly posting has dropped from 1.3% to 1.1% since the previous tranche survey and targets are expected to be achieved for this indicator.

This measure includes performance on land that is managed by the RSLs over which the council has no direct control. The services are working hard to engage the RSLs on a range of issues and officers are arranging a conference for early 2016 to which all RSLs will be invited to discuss fly-posting controls and other public realm issues.

A proportion of the funding from the Mayor's street cleansing programme is being targeted to address problematic areas across the borough, and in partnership with Veolia and the enforcement team processes are in place to tackle fly-posting in these areas.

In overall terms the borough is considered to perform well for cleanliness and is a top performing council for controlling litter compared to other London boroughs. The council's clean and green and highways team were recently awarded the silver prize in the large local authority category at the 26th annual CIWM Clean Britain awards. The awards recognise the achievements across all aspects of the waste and resources industry and the council's entry won the silver prize, recognising achievement in keeping the borough's streets and public spaces clean.

4. COMMENTS OF THE CHIEF FINANCE OFFICER

- 4.1 This is a noting report and highlights progress to date in delivering strategic plan activities during the first 6 months of 2015/16. The cost of these activities is funded through the Councils General Fund Revenue and Capital budgets,

agreed by full Council on the 5th March 2015. There are no additional financial implications arising from the recommendations within this report.

5. LEGAL COMMENTS

- 5.1 The report provides performance information. It is consistent with good administration for the Council to consider monitoring information in relation to plans that it has adopted in order to achieve best value.
- 5.2 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.

6. ONE TOWER HAMLETS CONSIDERATIONS

- 7.1 The Council's Strategic Plan and Strategic Measures are focused upon meeting the needs of the diverse communities living in Tower Hamlets and supporting delivery of One Tower Hamlets. In particular, strategic priorities include the reduction of inequalities and the fostering of community cohesion, which are measured by a variety of strategic indicators

7. BEST VALUE (BV) IMPLICATIONS

- 7.1 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 is an important way in which that obligation can be fulfilled.

8. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

- 8.1 An element of the monitoring report deals with environmental milestones within the Great Place to Live theme.

9. RISK MANAGEMENT IMPLICATIONS

- 9.1 In line with the Council's risk management strategy, the information contained within the Strategic Indicator Monitoring will assist the 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.

10. CRIME AND DISORDER REDUCTION IMPLICATIONS

- 10.1 The Strategic Indicator set contain a number of crime and disorder items under the Safe and Cohesive theme, however there are no specific crime and disorder reduction implications.

11. SAFEGUARDING IMPLICATIONS

- 11.1 There are no specific safeguarding implications.
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Linked Reports, Appendices and Background Documents

Linked Report

- NONE

Appendices

- Appendix 1 – provides the six month Strategic Plan monitoring
- Appendix 2 – provides a summary of the Strategic Measures

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

- NONE

Officer contact details for documents:

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