

<p>Cabinet</p> <p>26 July 2016</p>	 <p>TOWER HAMLETS</p>
<p>Report of: Melanie Clay, Director of Law, Probity and Governance</p>	<p>Classification: Unrestricted</p>
<p>Quarter 4 year-end Strategic Performance Monitoring 2015/16</p>	

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

Executive Summary

The council uses a basket of performance measures to track delivery against priorities and this is supported by key strategic activities which are outlined in the Strategic Plan. This monitoring report details the council's performance at the year-end stage.

Recommendations:

Cabinet is recommended to:

1. Review the performance of the Strategic Measures at the end of year stage (appendix 1);
2. Review progress in delivering the Strategic Plan at the end of year stage (appendix 2).

1. REASONS FOR THE DECISIONS

The council uses a basket of performance measures to track whether it is delivering on its priorities and this is supported by key strategic activities as outlined in the Strategic Plan. This monitoring report details the council's performance at the year-end stage.

Cabinet is asked to:

- Review the performance of the Strategic Measures at the end of year stage (appendix 1);
- Review progress in delivering the Strategic Plan at the end of year stage (appendix 2).

2. ALTERNATIVE OPTIONS

2.1 The Council reports its strategic performance. Significant variations, trends and corrective action are reported in the body and appendix 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

3.1 STRATEGIC PERFORMANCE MEASURES

3.2 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.

3.3 There are 59 strategic measures in the 2015/16 Strategic Plan, including subset of measures, to monitor progress in delivering against the Council's priorities. 50 of the 59 measures are currently reportable. Due to time lags in reporting, data for the following measures will be reported by Quarter 1 2016/17:

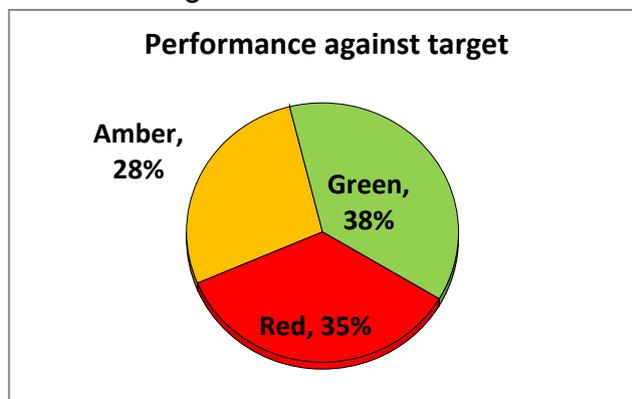
- *Percentage of overall Council housing stock that is non-decent*
- *The number of households who considered themselves as homeless, who approached the local authority's housing advice services and for whom housing advice casework intervention resolved their situation*
- *Percentage of household waste sent for reuse, recycling and composting*
- *Number of job starts for Tower Hamlets residents*
- *Number of people killed or seriously injured / Number of children killed or seriously injured*

- *Percentage of CAF reviews with an improved average score*
- *Self-reported experience of social care users*

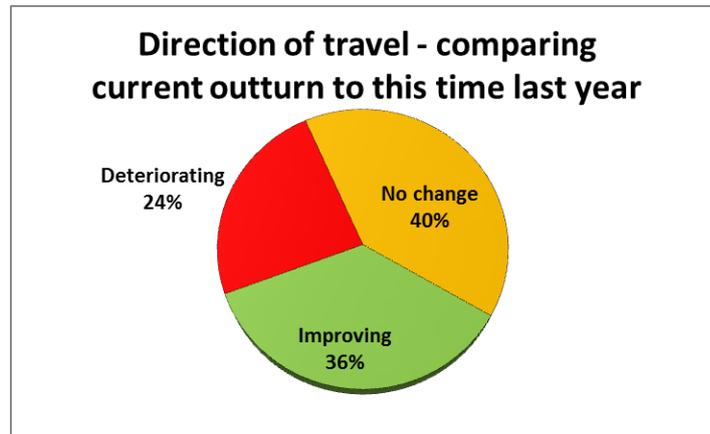
3.4 Outlined below (and detailed in **appendix 1**) is year-end information, or latest available performance at year end. Performance against the end of year target is measured as either 'Red', 'Amber' or 'Green' (RAG). Should the performance be worse than the minimum expectation – indicated as the dotted red line, it is marked as 'Red'. Should it be better the minimum expectation, but worse than the stretch target – indicated as the solid green line, it is 'Amber' (within target range). Should it be performing at or better than the stretch target, it is 'Green'. Indicators are also measured against the previous year's performance, as 'direction of travel'. If performance is deteriorating, it is indicated as a downward arrow ↓, if there is no change (or less than 5% change) it is neutral ↔, and should it be improving compared to last year, it is indicated as an upward arrow ↑.

Performance Measures Summary

- 3.5 Of the 50 reportable measures:
- 15 (38%) are meeting or exceeding their stretch target (Green), with 9 of these an improvement from last year (↑); and 6 that have remained stable (↔).
 - 11 (27%) are above the standard target (minimum expectation) but below the stretch target (Amber), with 5 of these improving (↑) and 6 that have remained stable (↔);
 - 14 (35%) are below the standard target (Red), with 3 indicators improving (↑), 6 deteriorating (↓), and 5 remaining stable (↔);
 - Targets were not set for 10 measures, so no RAG status is provided
 - The chart below indicates performance, excluding those measures without a target



- Overall 18 indicators (36%) show improved performance compared to last year (↑), 20 (40%) are stable (↔), and 12 (24%) have deteriorated (↓).



3.6 Six of the twelve measures which have deteriorated in performance compared to this time last year relate to crime measures; the police, rather than the council, are responsible for crime performance. Over half of London boroughs have experienced an increase in MOPAC 7 crimes; the London average increase is 1.5 percent. 26 out of the 31 London Borough saw an increase in Total Notifiable Offences; the London average increase being 4.1 percent.

3.7 Areas of strong performance, where measures have exceeded their target or have improved compared to 2014/15 include:

Percentage of senior staff that are women - The percentage of senior female staff at the end of the financial year was 52.94 percent. Whilst the target was not met, the minimum expectation of 50 percent has been exceeded and compared to last financial year; there has been a 3.05 percentage point improvement.

Percentage of senior staff that are from an ethnic minority - 26.96 percent of senior staff are from an ethnic minority. Whilst the target was not met, the minimum expectation of 25 percent has been exceeded and compared to last financial year; there has been a 3.62 percentage point improvement.

Number of affordable homes delivered - In 2015/16 1,073 affordable homes were delivered. Whilst the minimum expectation of 1,100 was not met, the total number of homes delivered was 438 higher than last year.

Social rented housing completions for family housing -The number of social rented housing completions for family housing in 2015/16 was 328. Whilst the target of 466 units was not achieved, the minimum expectation was exceeded, and 143 extra units were delivered this year compared to last.

Lets to overcrowded families - This year, 1,123 overcrowded families were rehoused; 174 more than last year. The target of 950 lets was exceeded.

Environmental and street cleanliness: litter and detritus - Over the course of the year the borough's streets and public areas were found to be 98 percent acceptably clear of litter and over 98 percent clear of detritus. Street cleanliness for both litter and detritus improved compared to last year.

Percentage of residents who rate parks and open spaces as good, very good or excellent - 69 percent of residents agreed with this statement, the stretch target was exceeded and the outturn represents an improvement compared to last year.

BME Adoptions - The percentage of ethnic minority background children leaving care who are adopted is 6.10 percent. Whilst the minimum expectation has not been met (a factor being the small number of children in the adoption system) there has been a small improvement compared to last year.

3.8 Areas where performance fell short of the minimum expectation and deteriorated compared to last year are:

Percentage of senior staff with a disability - At the end of the financial year, 8.65 percent of senior staff had declared a disability, the minimum expectation of 10 percent was missed and the outturn is lower than last year. Given the small number of staff that classify themselves as disabled and that a small change can have a more pronounced effect on proportions, an exercise will be undertaken in the future to further encourage staff to review their HR profile to improve disability declaration rates. The percentage difference between the target and the final outturn is 3.15 percentage points.

Sickness Absence – At the end of the financial year the number of working days / shifts lost to sickness absence per employee was 9.25 days. The final outturn was 1.75 days higher than the minimum expectation and 1.14 days higher than this time last year. In order to address the disappointing performance in this area, a number of actions

have been agreed and a comprehensive review of the current arrangements for managing sickness absence is being undertaken. The review will include learning from best practice in other organisations that have successfully prevented, managed and reduced sickness absence. The Chief Executive is putting targets for sickness into the PDR objectives of each Director and each Director will be setting objectives for their Service Heads and this will be cascaded to Service Managers. Senior Management Teams are provided with monthly reports on sickness, identifying the top 30 cases and the action that has been taken under the sickness procedure to manage each case. Training on Managing Sickness and Handling Difficult Situations has been developed and regular sessions have and continue to be offered, DMTs are being advised of managers' attendance at this training.

Percentage of household waste sent for reuse, recycling and composting

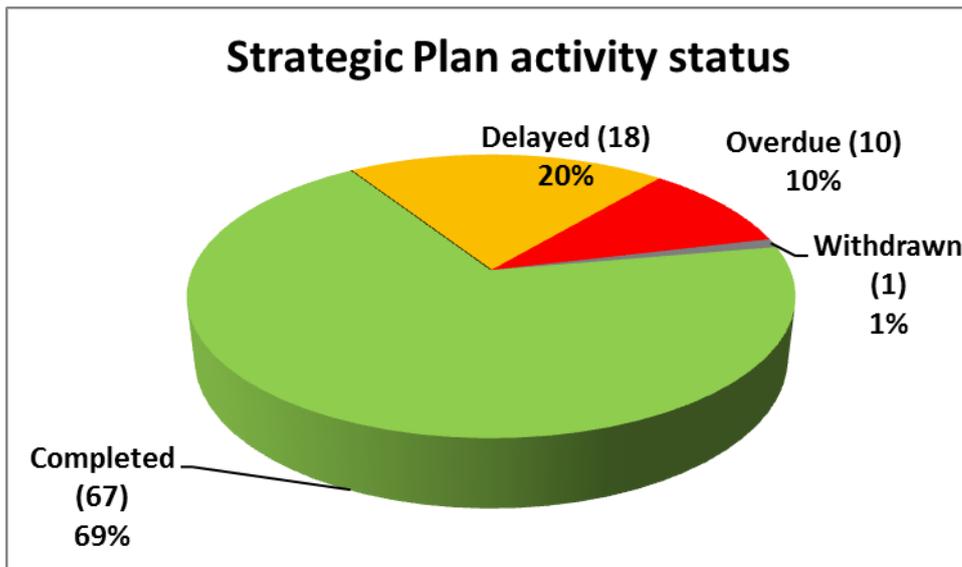
The recycling rate for Quarter 3 (the latest available data) is 26.9 percent, the minimum expectation has been missed by 1.1 percentage points and there has been a deterioration of 2.3 percentage points compared to the same period last year (Q3 2014/15). Legislative changes have been made to improve the quality of recycling from co-mingled collections which has had a significant negative impact on the recycling performance. The current MRF contractor is therefore unable to deliver the same recycling rate. Clean, Green & Highways, alongside the Veolia Communications Outreach and Education Team, are currently working closely with registered providers to decrease contamination and increase the quality and quantity of recycling collected from estates. The borough wider advertising campaign 'Let's sort it!' has recently been launched and focusses on recycling correctly. This was launched in November 2015. The campaign consisted of large scale outdoor advertising, a mail out to all residents living in flats, vehicle livery, 16 education roadshows delivered across the borough and 7 weeks' worth of advertising in East End Life. This campaign will continue being advertised during the year and another smaller campaign is planned to take place by the end of the year as a remainder of the previous campaign. In addition, a food waste campaign will be delivered in June to encourage households to take part of the food waste collection scheme and this will also allow the Council to assess the service delivered and find ways of improvement. It is expected this campaign will help to improve the Council's household recycling rate.

Street and environmental cleanliness: Graffiti and Fly-posting

The final outturn is an aggregate of tranches 1 and 2. 5.6 percent of streets surveyed had unacceptable levels of graffiti, and 1 percent had unacceptable levels of fly-posting. The minimum expectation for both measures were missed and performance for both measures has deteriorated since last year. Actions taken to target hotspots mean that for Q4 the minimum expectation has been met. Areas that need further improvements have been identified with the StreetCare supervisors, and they will continue to address issues in each ward via enforcement, monitoring and contract management.

STRATEGIC PLAN 2015/16

- 3.9 The Council's performance management and accountability framework requires members to consider our progress against Strategic Plan activities every 6 months. This includes key activities and milestones that will help support performance of the Council's strategic measures. This section provides a year-end monitoring update for the 2015/16 Strategic Plan.
- 3.10 All activities within the Strategic Plan have been monitored and an update is included in **Appendix 1**. The following criteria are used to report on the status of activities at year-end:
- Completed (Green) - where an activity has been completed.
 - Delayed (Orange) – where an activity is substantially complete (i.e. 90 percent or more) and there is one milestone which is overdue but it does not have a significant impact on the achievement of the overall activity, or where a milestone is overdue but the commentary indicates that the milestone will be completed by the Quarter 1 (June 2016) period.
 - Overdue (Red) - where an activity has not completed in the 2015/16 financial year, or at the time of reporting. Managers have provided comments for all overdue activities to explain why the deadline was missed; what is being done to rectify the situation; and when the activity will be completed.
- 3.11 There are 99 activities in the Strategic Plan. At year-end, 68 activities (69 percent) have been fully completed; and 30 (30 percent) are overdue or delayed.



3.12 Overall performance in delivering against the Strategic Plan is strong, with 69 percent of activities fully completed. Some key achievements are outlined below:

Tackling fuel poverty

Fuel poverty programmes and initiatives have been delivered throughout the year to reduce household bills and levels of fuel poverty in the borough. 10 energy auctions have been held since the programme commenced in 2013; the last auction achieved an average saving per household of £275. Savings realised is increasing with each auction due to more competitive tariffs.

Ensuring sufficient places are provided to meet the need for statutory school places

Sufficient school places were available for September 2015 so and no children went without a school place this year. Sufficient places are available for applicants for admission in September 2016. No additional temporary places are planned.

Supporting high quality early years' provision, expanding free early education places of high quality, including for disadvantaged two-year-olds

A local marketing campaign to increase the take up of disadvantaged 2 year old places was undertaken and resulted in an increase in take up of 23 percent. The marketing plan is focussing on volunteering and mentoring to improve parental understanding of early learning years for 2 year olds. During the year, 873 places have been created or approved through capital funding.

Bringing together public sector employment and job brokerage services, creating a new integrated employment centre and undertaking a review of Skillsmatch

Job brokerage staff are now deployed in Chrisp Street and Whitechapel Idea Stores. The outcome of the review seeks to expand cross-departmental and partnership working to develop an integrated employment service.

Delivering the Women and Health employment programme focusing on the priority of maternity and early years

138 women have been engaged in the programme with 54 women offered placements and 50 taking up a job. A further 35 have been referred to further training provision through Idea Stores or college; 42 referred to advisory services for barriers to work and learning and 8 referred to the Troubled Families Programme of support. Progression routes for the end of placements have been developed into longer term learning and job opportunities. Work is underway with both employers and participants, such as Barts & London Trust, childcare organisations and local social care providers to identify the most appropriate destinations for each client which includes subject specific FE/HE courses, apprenticeships, shorter sector-specific training courses and job vacancies.

Working collaboratively across London to enhance investment and opportunity

Economic partnerships across East London, North London and Central London have been promoted to explore funding and investment options. LBTH has secured £2.4m as part of the Growth Boroughs partnership and £8.5m ESF programme for Employment & Skills.

Supporting children to live healthier lives

Several milestones have contributed to the successful completion of this activity including: a campaign to ensure children are registered with a GP and dentist; and a new school health (nursing) contract where there is a named nurse for every school, closer partnership working and training for school nurses and training about children's emotional and health well-being needs. The Healthy Schools Programme has been successfully implemented; Tower Hamlets currently has the highest number of gold, silver and bronze GLA Healthy School Awards across London.

Enable personalised support for the borough's most vulnerable residents

Several milestones have contributed to the completion of this activity including implementing year one of a pilot to work with local health partners to deliver

an integrated personal commissioning budget for service users and developing a 'friends and carers' scheme which will enable library access for those unable to visit in person. Whilst a great deal of work has been carried out in this area, we recognise that enabling personalised support is a long-term aim that will require further development. Embedding the Practice Framework as our approach to assessments in social care and offering increasingly flexible support packages, such as through direct payments, will continue this work.

Improve support to Carers

The Carer's Centre has been commissioned to deliver carer assessments in order to comply with the Council's statutory responsibilities under the Care Act 2014. The Carer's Centre now carries out carer assessments to the same standard as social workers - it is a 'person centred, person led' approach. The Centre has received positive feedback to date. In addition, a new Carers Plan with monitoring mechanisms is now in place. Work with the voluntary sector to provide employment, wellbeing and respite support for carers is being undertaken. In addition, awareness raising sessions have been provided to help carers understand the support that assistive technology can give them.

The Carers Strategy will set out the Council's ambition and committed to making a real difference to Carers (including young carers) in Tower Hamlets. The Strategy will describe our responsibilities, lines of accountability, our priorities and objectives for the next 3 years and how we plan to achieve them. The Strategy will include a rigorous partnership Action Plan developed in consultation with carers in the borough. A key aim of the project is to fully engage carers in the development of this strategy.

Developing further integrated working between health, social care and housing

Partnership working between the Health and Wellbeing Board and the Local Plan Team are addressing environmental detriments of health (e.g. pollution, food environments, and supportive environments for physical activity). Progress includes: defining the LA's role in the delivery of the borough's integrated care programmes; utilising the Better Care Fund to provide integrated health and social care services to service users and embedding the schemes submitted to NHS England; developing a multi-agency approach with partners when treating service users with both mental and physical health conditions; and exploring opportunities, with housing colleagues, to tackle poor health through housing related interventions on new and existing developments.

The council is taking an active role in a number of initiatives concerned with improving the integration of health and social care services. These include engagement with the Sustainability and Transformation Plan and Transforming Services Together Initiatives, which are concerned with securing the sustainability of the National Health Service. It is also working closely with Tower Hamlets Clinical Commissioning Group (CCG) to deliver a £20 million Better Care Fund programme, which aims to reduce avoidable hospital admissions and facilitate early discharge from hospital by ensuring that health and social care services work closely together. With the CCG, the council is also exploring new ways of commissioning services to facilitate more joined-up, efficient and accessible services. It is also taking an active role in Tower Hamlets Together to develop new, more integrated models of care in the borough. This work is overseen by the health and well-being board and will be reflected in the new Health and Well-Being Strategy.

- 3.13 Ten activities (10 percent) have been assessed as being overdue and one further activity relating to A Levels marked as red. This is because although the milestones have been completed, the numerical target for A Level attainment has not been met. Only seven of the overdue activities are less than 75 per cent complete. Details of these overdue activities, including remedial action, are outlined below. In addition, the Performance Review Group will also be reviewing these activities.

Seeking to mitigate homelessness and improve housing options (50 percent completed)

Cabinet has approved a pilot landlord licensing scheme in the west of the borough for launch in autumn 2016. However, draft plans for interventions in the private rented sector, the No Wrong Door (NWD) project, and a revised homelessness statement action plan are in progress but have been delayed into 2016/17.

Exploring options to establish a not for profit lettings agency to improve standards for private renters (41 percent completed)

The Housing Options & Procurement services are working with Tower Hamlets Homes on an options appraisal; consultants have been engaged and are due to report in May.

Introducing a borough wide vehicle and anti-idling regime in order to protect and improve the local environment (67 percent completed)

The Tower Bridge trial project continues to operate in partnership with Southwark and the Mayor for London. Borough hot spots have been identified and implementation plans established. However, the need for wider roll out to

pilot hot spots is currently being reviewed given the target to achieve a borough wide zone has now been established and an extended patchwork of pilot areas may confuse drivers. In any event wider roll out is largely dependent on the council being granted enforcement powers by the Secretary of State which has yet to be achieved.

Parking Civil Enforcement Officers do not currently have powers to enforce an anti-idling programme. To enable enforcement of anti-idling provisions, in this case at a borough level, permission must be secured from the Secretary of State. The process of applying to and securing approval from the Secretary of State is underway and is in the hands of Legal Services. Until this is secured it will not be possible to implement the programme.

Implementing the Children and Families Act 2014 to support children with special educational needs (50 percent completed)

The conversion of SEN statements into Education Health and Care (EHC) Plans, according to the national timeframes set out (with at least 45% converted by September 2015) has not been achieved. Nationally other authorities have also not achieved this target either, mainly due to the length of time it takes to complete an EHC Plan. This time factor has been acknowledged and accepted by the DfE.

Developing opportunities for growth and sustainability in local commercial districts (60 percent completed)

This is not complete due to delays in GLA finalising grant agreement and delays to the Economic Development restructure. The preparatory work for this activity has been completed. Some staff resources are in place and other are being recruited. Full delivery of the activity cannot complete until the GLA finalise the grant agreement. A draft of the agreement was received last month.

Investing in the borough's leisure facilities and playing pitches (73 percent completed)

There is an overdue milestone relating to completing the renewal of the all-weather playing surface at Mile End Stadium. Following consultation with GLL the project start date for Mile End was moved to summer 2016 to prevent both the astro-turfs at John Orwell Sports Centre and Mile End Stadium being unavailable for public use at the same time.

Working with partner agencies to protect vulnerable adults (60 percent completed)

Two of the milestones are delayed: continue to develop our working relationship between the Safeguarding Adults Board and the Health and Wellbeing Board including the establishment of a written protocol; and ensure local agencies comply with the Winterbourne Actions.

An annual update and post Winterbourne implications paper was presented to the Health and Wellbeing Board in January 2015. A project plan has since been created to measure progress. A draft Charter of Rights has been developed in consultation with 'Have Your Say' Service User Group in June and the Learning Disabilities Partnership Board in September. The Board discussed in detail progress to date and how these will be reported in the future. Two sub-groups have been set up and the action plan recently reviewed with the new Interim Service Head for CLDS.

In 2015/16 two Safeguarding Adults Reviews (SARs) were concluded and signed off by the Safeguarding Adults Board. As a result, multi-agency action plans have been drafted to address the learning points and recommendations of each SAR. The aim over time will be for the action plans to be further developed as further learning points are considered. This will be supported by the scrutiny process. The action plans have been presented to CMT, and will in due course be presented to the Health and Wellbeing Board with a view to identifying areas of learning for both the SAB and the HWBB. Work will be done to embed areas of learning into staff training and presenting the action plans to the SAB and HWBB will enable other member organisations to do the same.

- 3.14 One activity has been 'withdrawn': Review opportunities for localised service delivery. Work on this activity has been withdrawn as it will be subject to further Executive discussion and direction.

4. COMMENTS OF THE CHIEF FINANCE OFFICER

- 4.1 This is a noting report and highlights year-end progress with the strategic plan and strategic measures during the year 2015/16. The cost of these activities were funded through the Council's 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.

Linked Reports, Appendices and Background Documents

Linked Report

- NONE

Appendices

- Appendix 1: Strategic Plan at the end of year stage
- Appendix 2: Strategic Measures at the end of year stage

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

- NONE

Officer contact details for documents:

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