

Cabinet 25 July 2017	 TOWER HAMLETS
Report of: Asmat Hussain, Corporate Director, Governance and Monitoring Officer	Classification: Unrestricted
Quarter 4 / Year-End Strategic Performance Monitoring report	

Also presented to: Overview and Scrutiny Committee: 20th July 2017

Lead Member	Mayor John Biggs
Originating Officer(s)	Sharon Godman , Divisional Director Strategy, Policy and Partnership
Wards affected	All Wards
Key Decision?	No
Community Plan Theme	One Tower Hamlets

Executive Summary

This paper provides details of the Council's progress in delivering the 2016/17 Strategic Plan and the Council's performance against strategic measures during the same period.

Recommendations:

The Mayor is recommended to:

1. Review progress in delivering the Strategic Plan at the year-end, including those activities that are flagged as delayed and overdue (appendix 2); and
2. Review the performance of the strategic measures at year-end, including those measures where the minimum expectation has been missed (appendix 3);
3. Note those activities and measures that require improvement will be referred to the Performance Improvement Board and Overview and Scrutiny Committee where appropriate;
4. Note the targets that have been set for the strategic measures for 2017/18 (appendix 4)

1. REASONS FOR THE DECISIONS

The Council's Performance Management and Accountability Framework sets out the process for monitoring the Strategic Plan and performance measures which are reported regularly to the Corporate Leadership Team and Cabinet.

This report promotes openness, transparency and accountability by enabling Tower Hamlets' residents to track progress of activities that matter most to them and their communities.

2. ALTERNATIVE OPTIONS

- 2.1 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 also utilise performance information to inform resource allocation.

3. INTRODUCTION

- 3.1 This report summaries the Council's performance in delivering year 1 of a 3 year Strategic Plan agreed by Cabinet in April 2016. The new Plan is focused on 3 priority outcomes. The year 2 strategic plan which will builds on these priorities was agreed by Cabinet in April 2017 and sets out much more ambitious plans to achieve the outcomes detailed in the Strategic Plan.

- 3.2 The Council's improvement journey continued in 2016/17 it delivered against the activities detailed in the Best Value Action Plans which was recognised by the Secretary of State with full decision making powers given back to the Council and the removal of the government appointed Commissioners. The Council has developed a Best Value Improvement Plan 2017-18 and established a Best Value Improvement Board which will continue delivering sustainable improvements against the Best Value areas over the next year.
- 3.3 In January-February 2017 Children's Services were inspected by Ofsted under the "single inspection framework" for children in need of help and protection, children looked after and care leavers, which graded Children's Services as "inadequate" in its overall judgement. In response the Council has developed an Improvement Plan which will be submitted to the Secretary State for Education in July 2017, established a Children's Services Improvement Board and, as detailed in appendix 4, adopted four additional measures in its Strategic Measure set for 2017/18, setting challenging targets for the measures of:
- The percentage of childrens social care contacts completed within 24 hours
 - The percentage of childrens social care assessments completed within 45 days
 - The percentage of children on a child protection order visited within last 4 weeks
 - The percentage of child protection reviews completed in time
- 3.4 The Improvement Plan contains detailed actions for service improvement which fall into four key priorities: leadership, management and governance; robust model of social work practice; sufficient and skilled workforce; quality assurance and audit. Alongside the additional strategic measures, these will be closely monitored through practice audits and comprehensive performance data to allow for greater understanding of progress. The Children's Services Improvement Board will deliver the strategic oversight and challenge required to ensure that appropriate, timely change and impact is being delivered according to the Improvement Plan.
- 3.5 The Council refreshed its approach to performance management in recognition of the improvement journey which will support greater focus on areas of high risk, strengthen the leadership role of managers and members and provide more robust review and challenge to poor performance and areas of concerns. It will seek to further develop public performance reporting ensuring information is available in a more accessible format for local people.

3.6 This report notes the significant progress made against delivering the Strategic Plan and achieving the stretched targets set in the strategic measures. Delivery of these priorities and outcomes has been supported by the monitoring of 49 strategic actions and 51 strategic measures. Appendix 1 provides a two page summary of the Council's end of year performance for 2016/17. Appendix 2 provides detailed analysis of progress against the 2016/17 Strategic Delivery Plan, providing updates on progress against all 49 strategic actions, and their supporting milestones. Appendix 3 sets out in detail how the Council has performed during the year against the basket of 51 strategic measures. Appendix 4 provides the targets that have been set for the strategic measures in 2017/18. The 2017-18 Strategic Plan and strategic measures sets a more ambitious plan to build on our work last year to ensure we can have a sustainable impact in service delivery to local people.

THE STRATEGIC PLAN

3.7 The Strategic Plan is on track to be delivered with evidence of improving performance. Table 1 summarises overall performance against Strategic Plan activities and strategic measures by priority outcome areas.

Priority 1: Creating opportunity by supporting aspiration and tackling poverty				
Measures	Green 16	Amber 6	Red 6	N/A 5
Actions	Completed 15	Delayed 8	Overdue 1	
Priority 2: Creating and maintaining a vibrant, successful place				
Measures	Green 5	Amber 2	Red 4	N/A 2
Actions	Completed 10	Delayed 4	Overdue 5	
Priority 3: Working smarter together as one team with our partners and community				
Measures	Green 4	Amber 0	Red 1	N/A 0
Actions	Completed 4	Delayed 1	Overdue 1	

Table 1: Performance by priority outcome area

- 3.8 Performance Measures are ranked as “Green” where the stretch target has been achieved, “Amber” where the minimum expectation target has been achieved, but the stretch target has not, and “Red”, where the minimum expectation target has not been achieved.

Strategic Activities are ranked as “Completed” (Green) where the activity planned for 2016/17 is complete, “Delayed” (Amber) where an activity is substantially complete, or where a milestone is overdue but the commentary indicates that the milestone will be completed by the end of quarter 1 2017/18 (June 2017), and “Overdue” (Red) where an activity has not completed in the 2016/17 financial year, or at the time of reporting.

Section four of this report highlights areas of achievement in 2016/17 and provides analysis and explanation for all “Red” rated Strategic Measures, and “Overdue” Strategic Actions.

4. ANALYSIS BY PRIORITY AREA

- 4.1 The Council’s Strategic Plan sets out the priorities and outcomes that the Mayor and his administration have been elected to deliver. These are underpinned by the Council’s transformation programme, medium term financial strategy and drive to deliver better outcomes for local people.

- 4.2 Based on an understanding of the local community, their views and the opportunities and challenges facing the borough the council has identified three priorities for 2016 to 2019. These are:

Priority 1: Creating opportunity by supporting aspiration and tackling poverty

Priority 2: Creating and maintaining a vibrant, successful place

Priority 3: Working smarter together as one team with our partners and community

- 4.3 Within the Strategic Plan and its associated Delivery Plan, the Council identified a wide range of strategic performance measures and strategic activities to contribute to achieving the three priorities.

- 4.4 This section of the report provides analysis of how successful the council was in delivering the performance and actions that it planned, providing analysis and commentary by priority area.

4.5 Achievements in 216/17: Priority 1 Creating opportunity by supporting aspiration and tackling poverty

- 4.5.1 The Council is working hard to create opportunity for local residents and has been successful in supporting 265 businesses during the year, exceeding the stretch target of supporting 240. Support provided included the 'Action for New Enterprise Programme', delivering entrepreneurship training encourage and train residents and organisations in Tower Hamlets to create and develop enterprises, and training and support provided to local small businesses on retail marketing and supply. This outcome was supported by the Council's work to "Implement a programme of business support for Tower Hamlets businesses and entrepreneurs" (Strategic Activity 1b) This gives a good foundation for delivery in 2017/18 where 2 more projects supporting Tower Hamlets' businesses will begin delivery.
- 4.5.2 The Council was also successful in supporting 1170 local people into employment through its employment and skills programme. Whilst slightly below the Council's stretch target of 1200 job starts, this was an improvement of 17.7% on the total of 994 job starts achieved in 2015/16. This success has been supported by the Council's work to develop an Integrated Employment Service (Strategic Activity 1.2b), strengthening partnership working and cross referrals with services and departments across the Council and key providers, delivering and profiling a series of targeted programmes. Key partners include the Troubled Families team, Job Centre Plus, Poplar Harca, Housing Options, the Careers Service, Drug and Alcohol Team, Integrated Offender Management project (Probation service) and Ideas Stores to identify those residents who would benefit most from support, maximising engagement of women, disabled and BME residents.
- 4.5.3 The Tower Hamlets employment rate for women is 1.4ppt higher than this time last year, with the London average rate only increasing 0.5ppt for the same period. Against the East London Growth Boroughs', Tower Hamlets has the 3rd highest employment rate for women, with Newham the lowest. Tower Hamlets also has the largest increase of working age women amongst the Growth boroughs.
- 4.5.4 The Council has undertaken targeted work which has seen an increase in the number of women accessing and benefiting from employment support through the employment service and participating in the Women into Health and Childcare programme. This includes working with Children's Centres and parents with children under 5, providing employability training and referrals to the employment service. The Council's employment and skills service reports

an increase of 8.03% and 26.73% in the numbers of women registering with the service and achieving a job outcome respectively, from year 2015/16 to 2016/17.

- 4.5.5 2016/17 also saw significant successes in the field of education, where 62% of Tower Hamlets children achieved the national curriculum national standard at Key Stage 2, eight percentage point above the national average of 54%.
- 4.5.6 Local GCSE students also exceeded expectations in their exam results in summer 2016, achieving an average points score of 50 out of 80 across a basket of 8 core GCSE subjects including English and Maths, exceeding the target of 48.4. Their progress since Key Stage 2 also exceeded expectations, with students achieving on average 0.15 of a grade better across the 8 subjects than other students with a similar prior attainment at Key Stage 2.
- 4.5.7 There was further good news at Key Stage 5 (A Level). The final results achieved were Distinction+ for 'Tech Level' courses and Distinction for 'Applied General' courses, meeting the Council's stretch targets for these qualifications and achieving results is higher than the national benchmark of Distinction- for 'Tech Level' courses.
- 4.5.8 These outcomes were supported by the Council's work to "improve educational aspiration and attainment" (Strategic Activity 1.3c). The primary Education and Partnership team provided support to school staff during the year, identifying underperforming groups through central training sessions and one-to-one sessions with leaders in schools, and subsequent advice on interventions and specific training to support staff in making sure these pupils achieved their full potential. The School Improvement Team also delivered termly risk assessments of the Borough's schools to the Senior Management Group, ensuring the dissemination of good practice, production of high quality data, and early intervention as required.
- 4.5.9 Outcomes have also improved for looked after children in the borough. 34 looked after children have been adopted or received a special guardianship order during 2016/17. This significantly exceeds the target of 29 looked after children and the performance last year of 20. This outcome has been supported by the Council's work to ensure better outcomes for looked after children and young people (Strategic Activity 1.3d). Tower Hamlets is part of the East London Adoption Consortium for adoption, which works collaboratively to ensure effective timely adoption processes are in place. We use this forum to buy and sell adopters to ensure quicker matching and run

shared introduction and activity days. We are involved in the development of a London regional adoption agency as part of the DfE reform programme.

4.6 Areas for Improvement: Priority 1 Creating opportunity by supporting aspiration and tackling poverty

4.7 As part of the monitoring of the Council's performance, analysis is undertaken to identify those activities and measures that have not met their annual target.

4.8 Of the 33 Strategic Measures in the Corporate Plan relating to Priority 1; 5 measures (15%) are below the minimum expectation and have deteriorated since the corresponding quarter for the previous year.

4.9 Of the 24 Activities in the Strategic Plan relating to Priority 1, 1 activity (4 %) has been flagged as being overdue.

4.10 Further detail and analysis of these five Strategic Measures is provided in section 4.10. Section 4.11 provides further detail regarding the overdue Strategic Action.

4.10.1 Rate of new business registrations (Strategic Measure)

The reported 9.1% increase since last year equates to 1,320 new TH business registrations where London has seen a 7.2% increase in the same period, 7.13% without those registering in Tower Hamlets. The 15,765 total registered TH businesses equates to 4.12% of London's total business registrations.

The base target for 2016/17 of 16% increase in the registration of Tower Hamlets based businesses would have equated to 2,311, the stretch target of 18% equates to 2522. These were extremely challenging targets; over the last 3 years, registrations have increased an average of 9.9%. The reported 9.1% increase since last year equates to 1,320 new TH business registrations where London has seen a 7.2% increase in the same period, 7.13% without those registering in Tower Hamlets. There are a total of 15,765 registered businesses in Tower Hamlets; this equates to 4.12% of London's total business registrations.

4.10.2 Overall employment rate - gap between the Borough and London average rate (working age) (percentage points) (Strategic Measure)

The Tower Hamlets employment rate has decreased 2.2ppts since last quarters reporting, whilst the London average has increased 0.2ppts. Whilst London has seen a 1.09% increase in the working age population, Tower Hamlets has seen a 3.33% increase. The data for the employment rate is

taken from the Annual Population Survey. This provides survey based estimates, the methodology of which means that there may be significant variations in outturn from one quarter to the next. Furthermore, it is important to note that the confidence interval on the Tower Hamlets employment rate is 4.2% compared to 0.7% for London which means that the actual rate for Tower Hamlets could in fact be much higher.

When comparing Tower Hamlets performance against the East London Growth boroughs' employment rates (Hackney, Greenwich, Barking and Dagenham, Waltham Forest, Newham), Tower Hamlets currently has the 4th highest employment rate, the 3rd highest net increase since this time last year, the second highest numbers of residents of working age in employment and the largest net increase of working age residents over the last year.

4.10.3 Average time between a child entering care and moving in with adoptive family (Time to adoption) (Strategic Measure)

This measure is calculated as a three year rolling average. There have been 45 adoptions since April 2014, 10 since April 2016 (YTD). It has taken 690 days on average to complete adoption for the three year rolling between April 2014 and March 2017. During 2016-17 10 adoptions were made, taking an average of 496 days. So annual performance has been on target, though performance in previous two years has kept our three year average above the target. Currently the PAST (Permanency & Adoption Support Team) managers are looking to place children with adopters as quickly as possible from the date of the placement order. We are also working with adopters to consider the fostering to adopt option now available. Continued performance at 2016/17 levels will bring our three year average in line with target over coming year.

4.10.4 Smoking Quitters; rate per 100,000 of population (aged 16+) of four-week smoking quitters who have attended NHS Stop Smoking Services (Strategic Measure)

Quit rates have decreased across both London and England due, in part, to a combination of having an increasing cohort of highly addicted smokers as prevalence reduces, and the welcome uptake of electronic cigarettes as a replacement to smoking increases. In addition to the decrease in footfall at smoking cessation services, necessary changes made in 2016/17 to the smoking cessation NIS contract to improve effectiveness had a significant impact on the number of quits in Q1 as the changes took time to embed within primary care. Whilst momentum was regained from Q2 onwards, the shortfall from Q1 did not recover sufficiently enough to enable us to meet our annual quit target for 2016/17. At the end of Q3 (Dec 2016) we had achieved 786

recorded quits in total. This was 14% below the Q3 trajectory target of 916 quits. We implemented a plan to achieve a minimum 350 quits for Q4, including re calculation of previous quarters to accommodate late data entry. This achieved an additional 558 quits during the fourth quarter, meaning a total of 1354 quits over the year. This represents an achievement of in excess of 90% of the target of 1500 quits for the year.

4.10.5 Employment gap for BME residents: reducing the gap between the Borough employment rate and employment rate for BME residents (Strategic Measure)

The Tower Hamlets employment rate for BME residents has decreased for the 3rd consecutive quarter to 56.1%, widening the gap with London to 10.3 percentage points (ppts). It should be noted, however, that the figure from NOMIS for Tower Hamlets has a confidence level of 9.7% compared to 1.8% for the NOMIS figure for London. This means that whilst the figure for London as a whole is regarded as being accurate to within plus or minus 1.8 percentage points, the figure for Tower Hamlets is only regarded as being accurate to within plus or minus 9.7 percentage points.

The size of this confidence interval for the Tower Hamlets figure means that the relatively large movement in the last quarter, from a gap of 3ppts at the end of quarter 3 to 10.3ppts at the end of quarter 4 should not, in isolation, be regarded as overly significant, given that this movement is within the confidence interval.

Where statistics have such large confidence intervals, trends over the medium and long term are a more accurate indicator of movement. This measure will continue to be monitored and reported during 2017/18 to assess whether this quarter's outturn is part of a longer term trend in the gap widening, or a one-off change that may be explained by the large confidence interval.

The revised Local Economic Assessment suggests that BME rates (particularly amongst Women) are still over represented in both unemployment and benefit claims statistics. There are a range of different barriers to work associated with BAME clients including English, basic skills and access to networks. Long term and economically inactive BAME residents will continue to be a focus for the Employment & Skills delivery service and will form part of the focus of the new Workpath service.

The Council's employment and skills service reports an increase of 1.2% in the numbers of BME residents registering with the service and an increase of

8.7% in the numbers of BME residents achieving a job outcome from year 2015/16 to 2016/17.

4.11 Further analysis is provided below regarding the Strategic Activity relating to Priority 1 that is flagged as overdue.

4.11.1 Improve participation in sport, and other health promoting activities, at a community level (Strategic Activity 1.4e)

All milestones are complete except for the development of a Sport & Physical Activity Strategy and consultation on the draft Open Space Strategy.

The Open Space Strategy consultation is complete, and the Open Space Strategy is due to go to Cabinet in September 2017. The Physical Activity & Sport Strategy outline has been agreed with the lead member, and a revised timetable seeks adoption in autumn 2017.

4.12 Achievements in 2016/17: Priority 2 Creating and maintaining a vibrant, successful place

4.12.1 The Council was successful in exceeding its targets for 2016/17 for street and environmental cleanliness. Levels of litter, graffiti and fly posting were better than the stretch targets that the Council set for the year, with the reductions supported by an active anti-littering campaign, and increased street sweeping in the most heavily litter affected areas, a focus on those areas with the worst levels of graffiti, coupled with a proactive approach to graffiti that sought to identify and clean up graffiti ahead of it being reported and a specific project run by the Council's enforcement officers targeting serial flyposters in the Borough.

4.12.2 In the area of housing for local people, no homeless families have been placed in B&B accommodation for longer than six weeks since September 2016, and no families were placed in B&B at all for two weeks in March 2017. The Council has sustained its position of being the most improved borough in London on the use of B&B, such that we have been highlighted in a LGA report for good practice.

4.13 Areas for improvement: Priority 2 Creating and maintaining a vibrant, successful place

4.13.1 Of the 13 Strategic Measures in the Strategic Plan relating to Priority 2, three measures (23%) are below the minimum expectation and have deteriorated since the corresponding quarter for the previous year.

4.13.2 Of the 19 Activities in the Strategic Plan relating to Priority 2, 5 activities (26 %) have been flagged as being overdue.

4.13.3 Further detail and analysis of these two Strategic Measures is provided in this section of the report. Section 4.14 provides further detail regarding the overdue Strategic Activities.

4.13.4 Number of affordable social rented housing completions for family housing (gross) (Strategic Measure)

New social / affordable rented homes ending Q4 is 93% (326) of the total expected for 2016-17 (349), missing target as the total affordable delivery is below expectations. The figure of 326 family units however equates to 44.4% of all rented units, which is broadly in line with the 45% policy target. Schemes never complete evenly over the year and there is nothing that the council can do to influence the actual date of handovers, which rely on the progress of final building works and often on unpredictable timing of connections to utilities. Registered Providers and developers continue to cooperate in using the borough's recommended levels of Affordable Rents. These rent levels will be phased out and replaced with London Affordable Rents and Tower Hamlets Living Rents, which were agreed by Cabinet in May 17.

4.13.5 The number of overcrowded families rehoused, lets to overcrowded households (Strategic Measure)

779 overcrowded families have been rehoused up to Q4. This is below the Q4 expectation of 939. Despite facilitating Lettings Open Day events for residents and officers' best attempts to encourage applicants to exercise different housing options and to be more flexible in their bidding, the primary reason why the target has not been achieved is because of the significant reduction in the number of overall lets this financial year. Overall lets are down approximately 27% compared to last year (603 lets) which has adversely affected performance targets. Further affecting the number of overcrowded lets are other targets and priorities of the council and its partners, including the target set to rehouse applicants not in housing need – band 3 applicants. However, Cabinet's decision in January 2017 to reduce lets to band 3 applicants from 10% down to 5%, slightly improved performance for year end.

The Council has little influence over applicants' bidding strategy because of choice based lettings – which allows applicants to choose what they consider suitable for them. Analysis of housing offers that were refused in 2016/17 shows that 8.27% of Registered Provider home offers were refused because

of affordability issues (rents, decorating and moving costs), whilst 1.29% of council accommodation offers were refused for this reason over the same period (a difference of 6.98ppts). Other reasons given for refusing properties included instances when the properties had not been viewed and the size of properties, where the number of bedrooms was deemed insufficient or rooms were considered to be too small in size.

The number of overcrowded applicants on the housing list has however reduced by 10% from 1 April 2014 to 1 April 2016, which is a significant achievement but also had an impact on the number of overcrowded applicants rehoused in 2016/17.

The overall lets figure is just over 1600 for the year compared to 2207 for 15/16. This includes approximately 14 cases which are yet to be resulted on the Councils IT system. Given the competing priorities of the council and CHR partners to decant tenants, rehouse Priority Target Group applicants, under occupiers to release family size accommodation for other applicants in housing need, permanently rehousing homeless families to reduce the number of households in temporary accommodation, inevitably had an impact on the various targets set including the rehousing of overcrowded families.

4.13.6 Homelessness Preventions: The number of households who considered themselves as homeless, who approached the local authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation. (Strategic Measure)

573 homeless households were prevented from becoming homeless, 9% less than this time last year. The two influences of underperformance are:

1.) The commissioned supported hostel provision has reduced leaving fewer options available for prevention. The revised hostel commissioning plan will result in fewer places and there is an increase in the use of beds for emergencies and assessments prior to move, neither of which can be counted as a prevention. The number of hostel placements available in Q4 was particularly low, as a result of the decant of support hostels and thus a reduced availability. The knock on effect of this is that there has been an increase in the use of B&B for single clients pending the availability of a supported hostel place or a PRS property. The decant will continue into 2017/18 and may affect the prevention options available for single clients.

2.) The borough continues to face significant challenges with private sector landlords being increasingly reluctant to let to benefit-dependent tenants and those on low to medium incomes because:

- Market rents are far above the LHA in Tower Hamlets, which has been frozen for the last four years.
- The reduction in the benefit cap to £23,000 in London from November 2016
- Research by Sheffield Hallam University found that only 20% of landlords indicated a willingness to let to HB claimants due to concerns about the gap between LHA rates and market level rents, uncertainty around the roll out and implications of universal credit and the payment of HB 6 weeks in arrears under UC.

Despite this, the Options Service and Housing Strategy are nurturing good landlords and developing good working relations. Unfortunately, although the number of negotiations to remain in the private rented sector had increased last year this decreased at the end of the year which may reflect the concerns around UC shown in the research.

We have improved the incentive provided to landlords so they will let their admittedly small number of properties available at, or close to, Local Housing Allowance levels via the council to one of our customers rather than let them to a member of the general public. We have also seen a rise in the number of preventions through negotiations with friends and relatives, persuading families that the best option for all is for the threatened homeless client should remain in their current accommodation. Nevertheless, proportionately, this is not sufficient to mitigate the increase in landlords evicting their benefit-dependent tenants as they can pitch their rents at higher rents. Where possible, we continue to negotiate with Housing Benefit to resolve arrears problems, and negotiate with landlords, to ensure tenants can remain in their properties and thus prevent homelessness. However, the reduction in hostel placement available as a means of preventing homelessness for single clients, will further add to the number of challenged faced by the service. Nevertheless, the targets set for 2017/18 (a percentage of the approaches for assistance) will not change.

4.14 Further analysis is provided below regarding the Strategic Activities relating to Priority 2 that are flagged as overdue

4.14.1 Ensure that the borough is clean to the highest possible standards
(Strategic Activity 2.1a)

Only one action is overdue for this activity, which is the adoption and implementation of the Anti-Defacement Policy. An Anti-Defacement Policy document has been drafted and will be presented to MAB during the summer.

4.14.2 Improve waste management and recycling performance (Strategic Activity 2.1b)

The Interim Recycling Contract has been procured but the procurement for the waste disposal contract was delayed as a result of more lengthy consultation with the GLA. The procurement process is due for completion in July 2017 and the new contract will commence in October 2017.

4.14.3 Manage development pressure through the preparation of a new Local Plan and provide effective local infrastructure, services and facilities (strategic Activity 2.1d)

The draft Local Plan will comprise of detailed policies and site allocations to manage development and deliver supporting infrastructure. The Local Plan project timetable has been revised to allow for additional consultation. The Regulation 19 document will now be reported to Cabinet in September 2017. The Infrastructure Delivery Framework (IDF) comprises of a decision-making governance structure and a supporting evidence base regarding CIL and S106 spend, which is now an active, working Framework with decisions being taken right through the new process. Work progresses on reviewing the CIL charging schedule, with consultants appointed to renew the supporting viability evidence. The Infrastructure Need evidence base is complete which will provide the basis for setting a Draft Charging Schedule. The production of a Draft Charging Schedule has been delayed due to adjusted Local Plan timescales and awaiting the outcomes of the Government appointed CIL Review, but this is now underway and will progress through 17/18.

4.14.4 Work with our partners to target resources to reduce crime (Strategic Activity 2.3a)

The Antisocial Behaviour ASB Review has been completed, and the final report was approved by Cabinet in June. Partners have been involved in the development of new partnership approach to ASB with focus groups set up for the areas of communication, community engagement, early intervention, resources, tasking and tools and powers.

The 2017-2021 Community Safety Partnership (CSP) Plan has been produced. The plan takes into account the findings of the CSP Strategic Assessment 2016, extensive public consultation in 2016 and other national and regional government strategies including the new Mayor's Office for Policing and Crime's (MOPAC) London Police and Crime Plan. The CSP's

governance has been reviewed to ensure it remains fit for purpose, and the new CSP priorities have been agreed. The CSP priorities are:

- ASB including drugs and alcohol
- Violence
- Hate Crime, Community Cohesion and Extremism
- Reducing Re-offending

The CSP Plan was approved by the CSP on 16th May and will enter the formal council approval process in July 2017.

4.14.5 Step up activity to tackle anti-social behaviour 24/7 (Strategic Activity 2.3b)

The review of ASB will support this along with a review in place of enforcement services including THEOs, ASB Service and Noise and Rapid Response in 2017-18. However a review of the tasking sub group has taken place which supports ensuring THEOS are tasked to hotspot areas as well as joint operations.

4.15 Achievements in 2016/17: Priority 3 Working smarter together as one team with our partners and community

4.15.1 Overall customer satisfaction with telephone contacts has increased significantly during 2016/17, from 86.65% satisfaction in 2015/16, to 92% satisfaction in 2016/17. This performance exceeded the Council's stretch target of 90%.

4.15.2 The Council has also been successful in its work to increase the percentage of contacts that it deals with online. The Council dealt with 81.6% of contacts online during 2016/17, and increase of 3.6 percentage points on the previous year, and exceeding the stretch target of 80% of contacts.

4.15.3 These improvements have been supported by the Council's work to "Deliver an organisational transformation programme to ensure effective responsive front line services and efficient cost-effective support services, enabled by ICT and including a new Civic Centre" (Strategic Action EOc). Work to develop the Council's Strategic ICT partnership has seen the contract being renegotiated, with governance arrangements being strengthened and revised and improved performance arrangements implemented.

4.15.4 The council has exceeded its stretch target for collection of both Council Tax and non-Domestic Business Rates, exceeding targets by 1.46 and 2.05 percentage points respectively.

4.16 Areas for Improvement: Priority 3 Working smarter together as one team with our partners and community

4.16.1 Of the 5 Strategic Measures in the Strategic Plan relating to Priority 3; 1 measure (20%) is below the minimum expectation and has deteriorated since the corresponding quarter for the previous year.

4.16.2 Of the 6 Activities in the Strategic Plan relating to Priority 3, 1 activity (17 %) has been flagged as being overdue.

4.16.3 Further detail and analysis of the Strategic Measure is provided in this section of the report. Section 4.17 provides further detail regarding the overdue Strategic Action.

4.16.4 Number of working days/shifts lost to sickness absence per employee (Strategic Measure)

Despite action agreed by CMT in September 2016, sickness levels have continued to increase to 10.29 days per employee. Performance Improvement Board will be asking 2 Divisional Directors with high levels of absence in their services to attend each month to discuss their management of absence and review selected cases. HR are undertaking further analysis of the causes of absence and will submit further proposals to CMT and will meet with the Corporate Director Resources on a monthly basis to review progress.

In the meantime, the actions agreed by CMT will continue to be implemented. These include: Peer to Peer learning with best practice champions in each directorate to be developed facilitated, new e-learning sickness management modules for managers and staff have been introduced, ongoing training for managers in submitting effective Occupational Health (OH) referrals, ongoing stress management courses and the trial of an in-house Physiotherapy service from the 2 May.

For the 'targeted' areas, the actions also require managers to attend mandatory OH training, to attend an OH case conference on live cases and ongoing fortnightly meetings with their HR Business Partners to review cases. Monthly updates on sickness absence figures and the implementation of the CMT action plan are presented by the Senior HR Business Partners to DMT.

4.17 Further analysis is provided below regarding the Strategic Activity relating to Priority 3 that is flagged as overdue.

4.17.1 Make best use of council resources through effective procurement, exploiting the value and use of assets and maximising income from local growth (Strategic Activity EOa)

Outstanding actions which include community buildings and the property review are being progressed. A community buildings report was presented to Cabinet in November 2016 and recommendations were endorsed, which includes the creation of community hubs. However, due to staff resourcing issues and other more priority issues such as the community building review taking precedence, the high level operational property review and subsequent review of poorest performing buildings has slipped into 2017/18. A new permanent member of staff has joined the team and will be able to undertake this work after an initial period of dealing with a backlog.

5. Performance Targets for 2017/18

- 5.1 Cabinet has recently agreed year two of the three year Strategic Plan. As well as outlining the Council's priorities and outcomes, the Strategic Plan identifies the related corporate performance measures on which the Council's achievements can be measured. The targets that have been set for the Strategic Measures for 2017/18 can be found in Appendix 4.

6. COMMENTS OF THE CHIEF FINANCE OFFICER

- 6.1 This report highlights progress in delivering strategic plan activities during 2016/17. The cost of the activities has been funded through the Councils General Fund Revenue and Capital budgets, agreed by full Council on the 24th February 2016. There are no additional financial implications arising from the recommendations within this report.

7. LEGAL COMMENTS

- 7.1 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.
- 7.2 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.

8. ONE TOWER HAMLETS CONSIDERATIONS

- 8.1 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

9. BEST VALUE (BV) IMPLICATIONS

- 9.1 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.

10. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

An element of the monitoring report deals with environmental milestones within Priority Outcome 2 "Creating and maintaining a vibrant, successful place". There are no direct implications for sustainable action for a greener environment arising from this report.

11. RISK MANAGEMENT IMPLICATIONS

- 11.1 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.

12. CRIME AND DISORDER REDUCTION IMPLICATIONS

- 12.1 The Strategic Plan and Measures contain a number of crime and disorder items under Priority Outcome 2 "Creating and maintaining a vibrant, successful place", however there are no specific crime and disorder reduction implications.

13. SAFEGUARDING IMPLICATIONS

13.1 The Strategic Plan and Measures contain a number of items relating to safeguarding adults and children falling under Priority 1: “Creating opportunity by supporting aspiration and tackling poverty”.

Linked Reports, Appendices and Background Documents

Linked Report

- NONE

Appendices

- Appendix 1 – provides a two page summary of the Council’s performance during 2016/17
- Appendix 2 - provides the Council’s 2016/17 Strategic Plan monitoring
- Appendix 3 - provides detailed analysis of the Council’s 2016/17 Strategic Measures performance
- Appendix 4 – provides details of the Strategic Measure targets for 2017/18

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

- NONE

Officer contact details for documents:

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