

<b>Cabinet</b>	 <b>TOWER HAMLETS</b>
<b>Report of:</b> Will Tuckley, Chief Executive	<b>Classification:</b> Unrestricted
<b>2017-18 Quarter 3 (October-December) Strategic Performance Monitoring report</b>	

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

### **Executive Summary**

This paper provides details of the Council's progress in delivering the 2017/18 Strategic Plan and the Council's performance against strategic measures during the same period.

### **Recommendations:**

The Mayor is recommended to:

1. Review the performance of the strategic measures at the quarter 3 point, including those measures where the minimum expectation has been missed (appendix 1)

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

- 1.1 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.
- 1.2 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 summarises the Council's performance during quarter three of 2017/18 (October-December 2017) in delivering the final year of its three year strategic plan. The year two plan, which was agreed by Cabinet in April 2017, builds on the Council's achievements in year one of the plan (2016/17) and sets out ambitious plans to achieve the outcomes detailed in the Strategic Plan.
- 3.2 Appendix 1 sets out in detail how the Council has performed during Quarter 3 against the basket of strategic measures that can be reported on this quarter.

## **PERFORMANCE OVERVIEW**

- 3.3 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. The Council set out three priority areas within its Strategic Plan, and beneath them there are a number of outcomes that we want to achieve for our community.
- 3.4 Within the Strategic Plan the Council identified a wide range of strategic performance measures to contribute to achieving the three priority outcomes. This section of the report provides analysis of how successful the Council was in delivering the performance, providing analysis and commentary by priority area.
- 3.5 The performance of the measures used to assess our performance in delivering the Strategic Plan priorities are summarised in the table below. There is evidence of good and improving performance.

<b>Priority Outcome 1: Creating opportunity by supporting aspiration and tackling poverty</b>			
RAG Status	Green 3	Amber	Red 12
	Data Only 1		
Direction of Travel / Trend	Improving 7	No Change	Deteriorating 7
	Unknown 2	Data Only	
<b>Priority Outcome 2: Creating and maintaining a vibrant, successful place</b>			
RAG Status	Green 4	Amber 2	Red 1
	Data Only 2		
Direction of Travel / Trend	Improving 5	No Change 1	Deteriorating 3
<b>Priority Outcome 3: A transformed Council, making best use of resources with an outward looking culture</b>			
RAG Status	Green 2	Amber 2	Red 1
	Unknown		
Direction of Travel / Trend	Improving 4	No Change	Deteriorating 1

Table 1: Performance by priority outcome area

- 3.6 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. The Council has made a decision not to set targets for “Households Living in Temporary Accommodation” and “Total Notifiable Offences”, so a RAG assessment cannot be made, and “NEET” where the method of calculation has changed – a ‘Data Only’ symbol is shown for these measures.
- 3.7 Section four of this report highlights some of our achievements and provides analysis and explanation for those measures which are both off target and where performance has deteriorated compared to the corresponding period in 2016/17. For further information see Appendix 1.

## 4. ANALYSIS BY PRIORITY AREA

### Priority 1: Creating opportunity by supporting aspiration and tackling poverty

4.1 There are sixteen reporting measures in Priority 1 this quarter: three measures are above target and one is a data only measure as no target has been set. There are seven measures are both off target and have deteriorated since the corresponding quarter of the previous year. Paragraphs 4.2, 4.6 and 4.10 highlight a selection of our achievements this quarter and paragraphs 4.3, 4.4, 4.7-4.11 provides analysis on the areas for improvement. Further information about our performance can be found in appendix 1.

*A dynamic local economy, with high levels of growth that is shared by residents*

4.2 To support this outcome, the Council has provided **business support** to 462 businesses so far this year. Our package of 'Business Ready' projects - Start Up, Retail Marketing, Supply and Growth – are all now in full operation. Our business support activities this quarter have included: 170 pre-start entrepreneurs being trained resulting in 54 enterprises being created; supporting seven enterprises in finding suitable accommodation in the borough; and assisting 135 businesses to improve their retail and marketing performance.

*Residents into good quality, well-paid jobs*

4.3 The **number of Tower Hamlets residents supported into work by the Council's WorkPath partnership** provision so far this year is 610, broken down as follows: 442 residents gained job outcomes as a result of interventions by the WorkPath service; 153 young people gained apprenticeships through the help of the Careers service; 15 job starts from iTRES (the Council's internal temporary agency).

The WorkPath service focusses on supporting economically inactive and long-term unemployed groups of residents (residents furthest from the labour market, potentially with multiple barriers to employment), those that require extensive support over a longer period of time to get them job ready and into employment. There has been a 61% fall in Apprenticeship starts nationally and this is one of the contributing factors in the lower than expected outputs for this year.

- 4.4 The **gap between TH and London employment rates** has widened to 11.6ppts, with the Tower Hamlets employment rate being 62.1% whilst the London average rate is 73.7%. However, a technical review of these data (by the Council's research team) has suggested these survey-based data may not be very reliable. The review highlighted a number of data quality problems, including large confidence intervals and declining survey response rates. Also, trends in benefits data show no corresponding increase in out-of-work benefit claimant numbers. The Council is currently exploring alternative measures which will provide a better indication of the local labour market. Whilst our targets have not been met, the Council has undertaken a considerable amount of activity to support local people into employment through the Council's WorkPath partnership provision.

*Children get the best start in life*

- 4.5 To support this outcome, one of the main focusses for the Council is on children who are supported by our children's social care services. Since the establishment of the independently chaired Improvement Board, there has been a steady improvement in performance for children's social care measures. This report covers performance to the end of December 2017 and whilst many of these measures were off target, the most recent data (January 2018) shows continued positive trajectories.
- 4.6 The **average time between a child entering care and moving in with adoptive family** has been reduced to 574.3 days. The impact of our work in this area is that more children benefit from stable placements sooner and are matched and placed with prospective adopters who can meet most, if not all, of their assessed needs.
- 4.7 Nineteen **looked after children were adopted or under a special guardianship order** to date for this year, missing the minimum expectation of 33. The number of adoption orders granted up to Q3 was lower than expected, due to court delays primarily relating to contested applications by birth parents. In addition, some of the complexities relating to some of the children placed with prospective adopters have resulted in delays in submitted adoption applications. Outturn at end of January 2018 has risen to 23.
- 4.8 The **percentage of looked after children in the same placement for two years or more** stands at 67.2%. The set target of 71.6% was not met. Whilst performance has improved compared to last quarter there has been more placement moves for children in care long term, compared to this time last year. Short term placement stability where children have had 3 or more

moves within a year is targeted for improvement to bring the council performance (13.5% in December) in line with or exceeding England and statistical neighbor averages. Performance end of January has risen to 69.4%.

- 4.9 ***The percentage of children on a child protection order visited within the last 4 weeks*** was 81%. Technical problems in December the prevented timely recording of visits, this has now been addressed and performance in January increased to 93.4% visits being on time.

*People are healthy and independent for longer*

- 4.10 The ***proportion of people over 65 receiving long term support, per 10,000 population*** is 838.8. We are undertaking a number of activities which are helping us to deliver a personalised approach to social care support including enhancing practitioners understanding of personalisation such as the use of direct payments and delivering training to mainstream the single handed care approach through the use of assistive technology.

*Gaps in inequality have reduced and diversity is embraced*

- 4.11 The ***employment gap between Tower Hamlets and the London average for residents who are women and for residents who are BME*** have widened to 15.9ppts and 15.7ppts respectively. The TH employment rate female is 51.3% whilst the London average rate is 67.2% and the TH employment rate BME is 50.4% whilst the London average rate is 66.1%. There has been a net decrease in the number of females in employment in the borough and a net increase for BME residents. These results are survey based estimates with large confidence intervals, therefore also subject to significant variations in outturns from one reporting period to the next. A key priority for the Council is to support more women and black and minority ethnic and disabled residents into employment through our WorkPath partnership provision; detailed delivery information is outlined in appendix 1.

## **Priority 2: Creating and maintaining a vibrant, successful place**

- 4.12 There are nine reporting measures in Priority 2 this quarter: four measures are above target, two measures are meeting the minimum expectation and two measures are data only so no target has been set. One measure (number of affordable homes) is off target and has deteriorated since the corresponding quarter of the previous year. The paragraphs below highlight a selection of our achievements this quarter and paragraph 4.17 shows where we need to

improve performance. Further information about our performance can be found in appendix 1.

*An improved local environment*

- 4.13 The **percentage of household waste sent for reuse, recycling and composting** in Q2 was 28.7% representing an increase in performance compared to the same period last year. There were less materials sent to the dirty Materials Recovery Facility (MRF) and therefore less residual recycling tonnage could be recovered from the general waste stream, this is due to operational issues at our MRF in that period of time. We are undertaking a number of activities to raise awareness and improve the recycling rate including the “Love Your Neighborhood” initiative and our “Big Clean-Up” events.

*People feel safe and places have less crime and anti-social behaviour*

- 4.14 Whilst responsibility to tackle and reduce crime lies with the Metropolitan Police Service, the Council works in partnership with statutory partners to reduce the impacts of crime and disorder on the borough. The Council also funds additional police offers to support neighbourhood policing and tackle the priority crimes and issues that matter most to residents, private enforcement action is taken.
- 4.15 The **total notifiable offences** in Tower Hamlets was 24,591 year-to-date and 7,880 for Q3 - the year-to-date number of offences is higher than the same period last year. However there has been a 5.7% reduction of TNOs this quarter compared to last. The **proven re-offending by young people - % of cohort that reoffends** was 39.7%. It should be noted that the cohort this data is based on, is from the Police National Computer data and is always two years prior to the actual YJB report release date to allow for re-offence tracking.

*Better quality homes for all*

- 4.16 The borough’s population has more than doubled over the past 30 years, making Tower Hamlets the fastest growing local authority in the UK; and the population is expected to reach 391,200 by 2027. Around 37% of households on the housing waiting list are living in over-crowded accommodation and 54% are in priority categories 1 and 2. In 2017 the borough had the second highest number of households on the housing waiting list in London and the eighth highest nationally.

- 4.17 518 **affordable homes** have been delivered so far this year; the minimum expectation of 600 was not met and fewer affordable homes have been delivered this year compared to this time last year (651). The council has no control over the achievement of this target, as completions are managed by independent developers and the purchasing RP's. A number of schemes which we hoped would complete in 2017-18 will not achieve this date. However, the Council is also on track to meet the Mayor's target of 1,000 new Council Homes by 2018.
- 4.18 *So far this year, 207 **affordable social rented housing completions for family housing** have been delivered.* The low number of affordable homes delivered has subsequently affected the delivery of family rented units. So far this year, 69 affordable social rented units have been let to people on the common housing register or to those eligible for intermediate housing. These families are undoubtedly better off, as are the additional families who are able to move into better accommodation freed up by transferring tenants. The provision of these family sized units is likely to achieve a greater benefit for the families who move in than the production of smaller units, as their housing needs very often include overcrowding, which has impacts on health and the educational prospect of children.
- 4.19 The **number of affordable units provided as wheelchair accessible or adaptable** so far this year is 98. This achievement equates to 19% of all affordable units which is well above our 'Project 120' target of 10%.
- 4.20 The **number of overcrowded families rehoused** to larger and more suitable accommodation at the end of Q2 is 709. This represents 53.43% as a percentage of total lets. 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.
- 4.21 The **number of families in B&B accommodation for longer than six weeks** is zero and has been since September 2016; the Council has achieved legal compliance on this indicator for 15 months in succession. The **number of households living in temporary accommodation** is 1,919 which represent a small reduction in the number of households in temporary accommodation since March 2017.
- 4.22 In order to meet demands, deliver statutory duties and achieve legal compliance in the use of B&B accommodation, the Council has had to obtain properties over a wider geographical area to house homeless families. This is



against a backdrop of an increasingly short supply of affordable properties available locally, for use as temporary accommodation. The Council however is actively working to increase its stock of temporary accommodation within the borough.

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

- 4.23 There are five reporting measures in Priority 3: two measures are above target and two are meeting the minimum expectation. One measure (sickness absence) is off target and has deteriorated since the corresponding quarter of the previous year. Paragraph 4.23 and 4.24 highlight our achievements and paragraph 4.25 provides analysis on where we need to improve.
- 4.24 The **overall customer satisfaction with telephone contacts** stands at 92% and the **percentage of contact transactions dealt with online** has increased to 83.5. There has been a progressive growth of contact transaction dealt with online this year. As part of our Customer Access programme we will be reviewing our entire online offer to make it more user friendly and encourage greater levels of online self-service; workshops with target groups will be carried out to market test our digital products.
- 4.25 The **percentage of council tax collected** (budgeted) to date is 76.48% and the **non-domestic Business Rate collection rate** (budgeted) to date is 86.57%, both measures have exceeded the 75% target.
- 4.26 The **number of working days/shifts lost to sickness absence per employee** remains persistently high at 10.6 days. Our One HR Plan includes a number of actions to improve staff wellbeing and reduce levels of sickness absence and these are outlined in appendix 1.

## **5. COMMENTS OF THE CHIEF FINANCE OFFICER**

- 5.1 This report highlights progress in delivering the Council's strategic plan activities during Q3 of 2017/18. The cost of the activities has been funded through the Council's General Fund Revenue and Capital budgets, agreed by full Council on the 22<sup>nd</sup> February 2017. There are no additional financial implications arising from the recommendations within this report.

## **6. LEGAL COMMENTS**

- 6.1 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.
- 6.2 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.

## **7. 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. The Strategic Measure set contains the measures "Proportion of people with mental health problems in employment"; "Employment gap for women: reducing the gap between the Borough employment rate and employment rate for women"; and "Employment gap for BME residents: reducing the gap between the Borough employment rate and employment rate for BME residents"
- 7.2 Data for Quarter 3 2017/18 shows that the employment gap for women and BME residents, performance has not meet the Council's minimum expectation, however the Council's WorkPath service and wider WorkPath partnership continue to support residents into employment and so far this year 610 residents have been supported into work (16 hours per week, four or more weeks). This quarter 121 job starts through the Workpath were for female residents.

## **8. BEST VALUE (BV) IMPLICATIONS**

- 8.1 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.

## **9. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT**

- 4.3 The Strategic Plan contains a number of environmental milestones within Priority Outcome 2 “Creating and maintaining a vibrant, successful place”. This quarter we are reporting that 28.7% of household waste was sent for reuse, recycling and composting. Cabinet has adopted the Air Quality and Climate Change Strategy and Air quality Action Plan in October 2017 and the inaugural meeting of the Air Quality Board with our external partners was held in December.

## **10. RISK MANAGEMENT IMPLICATIONS**

- 10.1 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.

## **11. CRIME AND DISORDER REDUCTION IMPLICATIONS**

- 11.1 The Strategic Plan contains a number of crime and disorder items under Priority Outcome 2 “Creating and maintaining a vibrant, successful place”. The Strategic Measure set contains the measure “Total Notifiable Offences” (TNOs). Data for the period April-December shows that there were 24,613 TNOs. TNOs are all offences under United Kingdom law where the police must inform the Home Office by completing a crime report form for statistical purposes.
- 11.2 Whilst the responsibility to tackle and reduce crime lies with the Metropolitan Police Service, the Council has for a considerable amount of time been supplementing the local Police in the borough, by funding an additional number of Police officers to address key crime and disorder priorities (Drugs, ASB and Prostitution) for the Council and in turn residents.
- 11.3 The Council funded Partnership Taskforce (6 police officers) have stopped 768 individuals in hotspot areas leading to 118 searches and 48 arrests.

## **12. SAFEGUARDING IMPLICATIONS**

- 12.1 The Strategic Plan contains a number of items relating to safeguarding adults and children falling under Priority 1: “Creating opportunity by supporting aspiration and tackling poverty”. The Strategic Measure set contains the measures “Percentage of children’s social care contacts completed within 24 hours”; “Percentage of children’s social care assessments completed within

45 days”; “Percentage of children on a child protection order visited within the last 4 weeks”; and “Percentage of child protection reviews completed in time”. Performance against all but one of measures (time to adoption) is currently below the Council’s minimum expectation.

12.2 The Council has developed an Improvement Plan for Children’s Services which was submitted to the Secretary State for Education in July 2017 and established a Children’s Services Improvement Board which will deliver the strategic oversight and challenge required to ensure that appropriate, timely change and impact is being delivered according to the Improvement Plan.

12.3 Against the Strategic Measure “Proportion of people over 65 receiving long term support, per 10,000 population”, performance is currently better than the Council’s stretch target, with 838.8 per 10,000 people over 65 receiving support, against a stretch target of 1305.

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## **Linked Reports, Appendices and Background Documents**

### **Linked Report**

- NONE

### **Appendices**

- Appendix 1 - provides detailed analysis of the Council’s 2017/18 Strategic Measures performance

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

- NONE

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

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