


CABINET	 TOWER HAMLETS
27 June 2018	
Report of: Will Tuckley, Chief Executive	Classification: Unrestricted
2017-18 year-end Strategic Performance Monitoring	

Lead Member	Mayor John Biggs
Originating Officer(s)	Sharon Godman, Divisional Director – Strategy, Policy & Performance Vicky Allen, Strategy, Policy & Performance Officer
Wards affected	ALL
Key Decision?	Yes
Forward Plan Notice Published	29 May 2018
Reason for Key Decision	Impact on Wards
Community Plan Theme	ALL

Executive Summary

This report details the year-end strategic plan action and strategic performance measure outturn at the end of the financial year 2017/18.

Recommendations:

1. Review and note the Strategic Plan actions and strategic performance measures (Appendix 1) year-end performance.

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 impact on their lives and on the communities they live in.

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. DETAILS OF THE REPORT

3.1 This report details the year-end strategic plan and strategic performance measure outturn at the end of the financial year 2017/18.

3.2 Performance Overview

3.3 This report notes the significant progress made this year in delivering good outcomes for residents in our three strategic priority outcome areas. 41% of strategic performance measures, which have a target and are reported in this period, achieved or exceeded the set target. 42% of measures reported in this period improved or maintained performance compared to last year.

- ***Creating opportunity by supporting aspiration and tackling poverty***

- 733 businesses received support this year;
- 994 residents supported by the WorkPath;
- 68% of children achieved Key Stage 2 standard – above the national average;
- Significant improvements in the rates of child protection visiting frequencies, timeliness of assessments, visits and child protection plan reviews.

- ***Creating and maintaining a vibrant, successful place***

- 50 on-street cycle parking spaces and secure residential parking spaces delivered' 90 hangar spaces and 90 spaces in a total of 8 communal cycle shelters;
- Facilitated energy switching for residents, saving an average of £157 per household;
- 720 affordable homes delivered; 286 were affordable social rented family sized and 146 were wheelchair accessible/adaptable.

- ***Working smarter together as one team with our partners and community***

- Achieved a budgeted council tax collection rate of 101.42%, council tax collection total was £114.5m, 10.5% more than last year;
- £30.3m additional business rates collected compared to last year;
- Held a successful Tower Hamlets Partnership summit attended by 350 senior managers from our partners;

3.4 Underperforming strategic performance measures and actions which have not yet completed will be subject to performance improvement activity through the relevant channels – the Performance Improvement Board or the Children's Services Improvement Board.

- 3.5 Members should note that the latest performance measure data up to the end of 2017/18 is not yet available for all measures. This is mainly because data is drawn from sources which publish in arrears. Some performance measure data is collected less frequently and therefore, latest data may relate to a previous period but is reported for 2017/18. The detailed performance measures report appended sets out further detail in relation to frequency of reporting and inclusion.

4. EQUALITIES IMPLICATIONS

- 4.1 The council's Strategic Plan and strategic performance measures are focused on 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.
- 4.2 For example, the strategic performance 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". Year-end data for 2017/18 shows that the employment gap for women and BME residents has not been met, however we are tackling employment inequalities through the WorkPath service which focuses on supporting those furthest from the labour market by offering training, support and job brokerage.

5. OTHER STATUTORY IMPLICATIONS

- 5.1 This section of the report is used to highlight further specific statutory implications that are either not covered in the main body of the report or are required to be highlighted to ensure decision makers give them proper consideration. Examples of other implications may be:

- Best Value Implications,
- Consultations,
- Environmental (including air quality),
- Risk Management,
- Crime Reduction,
- Safeguarding.

5.2 BEST VALUE (BV) IMPLICATIONS

- 5.2.1 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 and acting on the findings is an important way in which that obligation is being fulfilled.

5.3 SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

5.3.1 The Strategic Plan contains a number of environmental milestones within Priority Outcome 2 “Creating and maintaining a vibrant, successful place” which includes our actions to improve air quality, reducing the impacts of traffic, and ensuring that the borough is clean to the best possible standards. By the end of the financial year, 187 secure residential cycle parking spaces have been delivered. There are nine schools which have benefitted from improvements to reduce carbon emissions achieving, a CO2 reduction of 62 tonnes (15%).

5.4 RISK MANAGEMENT IMPLICATIONS

5.4.1 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.

5.5 CRIME AND DISORDER REDUCTION IMPLICATIONS

5.5.1 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 - March shows that there were 32,187 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.

5.5.2 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 presence 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.

5.5.3 Using our Integrated Offender Management system we have referred 123 clients to support services, such as substance misuse support and employment interventions. In addition, the council funded partnership taskforce (6 police officers) have stopped 768 individuals in hotspot areas leading to 118 searches and 48 arrests.

5.6 SAFEGUARDING IMPLICATIONS

5.6.1 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”. One of the main focus areas 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 the 2017-18 financial

year, and whilst many of these measures were off target, performance continues to show positive trajectories. Following improvement practices put in place, there have been significant percentage point improvements in the rates of child protection visiting frequencies, and timeliness of assessments, visits and child protection plan reviews.

6. COMMENTS OF THE CHIEF FINANCE OFFICER

- 6.1 This report sets out the 2017/18 end of year position against the council's strategic performance measures. A separate report setting out the council's financial outturn position for 2017/18 is considered separately by the Cabinet. There are no additional financial implications arising from the recommendations of this report.

7. COMMENTS OF LEGAL SERVICES

- 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.

Linked Reports, Appendices and Background Documents

Linked Report

- NONE

Appendices

- Appendix 1: Strategic Plan and KPI performance summary 2017/18

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

- NONE

Officer contact details for documents:

N/A