

Cabinet	 TOWER HAMLETS
19 December 2018	
Report of: Will Tuckley, Chief Executive	Classification: Unrestricted
Strategic Plan Performance & Delivery Reporting: Quarter 2 2018/19	

Lead Member	Mayor John Biggs
Originating Officer(s)	Sharon Godman – Divisional Director Strategy, Policy & Performance Thorsten Dreyer – Head of Intelligence & Performance
Wards affected	All
Key Decision?	No
Forward Plan Notice Published	30/10/18
Reason for Key Decision	N/a
Strategic Plan Priority / Outcome	All

Executive Summary

This report provides the Mayor in Cabinet with an update on the delivery and implementation of the council's Strategic Plan 2018/19 up to the end of quarter 2 (September 2018).

Recommendations:

The Mayor in Cabinet is recommended to:

1. Note the summary status as set out at the beginning of the attached monitoring report; and
2. Review the performance of the strategic measures at mid-year, including those measures where the minimum expectation has been missed; and
3. Review progress in delivering Strategic Plan activities at the mid-year point, including those activities that are flagged as delayed and overdue.

1. REASONS FOR THE DECISIONS

- 1.1 The council's Performance & Accountability Framework sets out the process for monitoring the timely and effective delivery of the Strategic Plan to improve outcomes for residents. In line with the framework, the Mayor in Cabinet receives regular update reports to ensure oversight of delivery, performance and improvement at Cabinet level.
- 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 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 Background

- 3.2 This report provides the Mayor in Cabinet with an update on the delivery and implementation of the council's Strategic Plan 2018/19 up to the end of quarter 2 (September 2018).
- 3.3 As part of the budget setting report at the beginning of 2018, the council adopted a set of eleven new corporate outcomes grouped under three priorities. This was the first step on moving the council to becoming a much more outcome-based organisation which focuses on making a difference to people's lives.
- 3.4 In July 2018, Cabinet adopted a new Strategic Plan based on the new corporate outcomes. Each outcome is supported by a number of activities and the impact of activity is being measured through strategic performance indicators aligned to each outcome.
- 3.5 The corporate outcomes are:

Priority 1: People are aspirational, independent and have equal access to opportunities

- People access a range of education, training, and employment opportunities.
- Children and young people are protected so they get the best start in life and can realise their potential.

- People access joined-up services when they need them and feel healthier and more independent.
- Inequality is reduced and people feel that they fairly share the benefits from growth.

Priority 2: A borough that our residents are proud of and love to live in

- People live in a borough that is clean and green.
- People live in good quality affordable homes and well-designed neighbourhoods.
- People feel safer in their neighbourhoods and anti-social behaviour is tackled.
- People feel they are part of a cohesive and vibrant community.

Priority 3: A dynamic, outcomes-based Council using digital innovation and partnership working to respond to the changing needs of our borough

- People say we are open and transparent putting residents at the heart of everything we do.
- People say we work together across boundaries in a strong and effective partnership to achieve the best outcomes for our residents.
- People say we continuously seek innovation and strive for excellence to embed a culture of sustainable improvement.

3.6 When developing the new plan, the council reviewed and revised its set of strategic performance indicators with the aim of measuring the impact of its work on residents' lives. The review has resulted in a set of more outcome focused performance measures. However, it is also recognised that further changes to the strategic performance indicator set will be needed to make it truly outcome focused. Work is currently underway to identify and define a set of strategic performance indicators which will be in place from the next financial year, underpinning the council's new outcome based accountability approach to service delivery.

3.7 *Performance summary*

3.8 The plan on a page (page 2 of the attached report) summarises the number of activities and measures, which are rated green (on target), amber (slipped or delayed), or red (off target).

3.9 At the end of quarter 2 all activities are considered to be on target and are expected to deliver by the end of the financial year.

3.10 At the same time, ten performance indicators are exceeding their target, eleven are exceeding the minimum expectation, while fifteen are falling short of the target. The paragraphs below provide a summary of performance in relation to key areas of importance to residents.

3.11 Performance in our Children's Services has continued to improve with the oversight of the Tower Hamlets best Value Improvement Board. Three of the

measures for Outcome 2 are exceeding the target, three are meeting the minimum expectation, and two are falling short of the target. Attendance at children's and youth centres has exceeded the target, demonstrating that our improved universal services offer is proving popular with children, young people and their families. Our amber rated Children's Services measures (for Outcome 2) have been consistently high or have seen improvement since the beginning of 2018/19. One of these has seen significant progress since April while all three are just falling short of the target by a fraction of a percentage point. Our leaving care service continues to work with other services to improve the transition of care leavers going into training, employment or education.

- 3.12 Tower Hamlets remains one of the boroughs with the cleanest streets in London, when benchmarked through the London Council's comparative dataset of surveys. 98% of all streets sampled in the most recent survey were considered to be above the expected level of cleanliness and this figure has been consistently high for the past year. The borough's recycling rate remains low at just below 24%. A number of activities are underway to drive up recycling towards the Mayor's ambitious target to be reached by 2022. At its October meeting, the Mayor in Cabinet approved plans to bring the waste and recycling service back in house to respond more flexibly to changing needs and to improve recycling in the borough.
- 3.13 Crime and anti-social behaviour are major concerns for residents. Two measures for this area are not meeting their target at present. However, while off target, 93% of all areas sampled remain free of graffiti. The latest survey has helped us better understand where additional focus on graffiti is needed and we will be focusing our efforts in locations that experience higher level of graffiti. Youth re-offending at the end of quarter 2 falls short of the target and is higher than it was at the end of 2017/18. However, when compared to quarter 2 in 2017/18, the level of re-offending is comparable. This may be indicative of a seasonal upswing during the summer months. The service is using other data sources to understand patterns and is developing new approaches to working with young offenders, including a greater focus on helping young offenders into education, employment or training.
- 3.14 *Targets for performance indicators*
- 3.15 The council sets targets using a bandwidth approach consisting of a minimum expectation and a target, aimed at delivering continuous improvement or maintained performance where performance is already high.
- 3.16 The minimum expectation sets the level at which performance should not fall below. This should be at, or better than, the previous year's performance. The target should aim for improvement on the previous year's performance.
- 3.17 In some cases, setting higher targets than the achievement in the previous year may not be appropriate. Examples of this include:
- The indicator is already performing highly or at the maximum possible;

- Changes in legislation or funding result in the need to revise the target to reflect the changing circumstances in which the service operates;
- The target needs to be aligned with an external target, such as a national or partnership target.

4. EQUALITIES IMPLICATIONS

- 4.1 The council's Strategic Plan is focused on meeting the needs of the diverse communities living in Tower Hamlets and ensuring that everyone can play their part in a vibrant and cohesive community. The strategic outcomes and supporting activities are designed to reduce inequalities and the foster community cohesion. Equalities considerations are embedded in all outcomes of the Strategic Plan with specific actions focusing on areas of inequality identified through the Borough Needs Assessment being addressed under *Outcome 4 - Inequality is reduced and people feel that they fairly share the benefits from growth.*

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 *Outcome 5 - People live in a borough that is clean and green* is dedicated to taking sustainable action for a cleaner environment. It focuses on key areas of sustainability, including air quality, waste and carbon emission. Key activities include work to drive up the borough's recycling rate and implementing a number of initiatives to improve air quality, including making Tower Hamlets one of the best boroughs for walking and cycling.

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 Strategic Plan *Outcome 7 - People feel safer in their neighbourhoods and anti-social behaviour is tackled* and *Outcome 8 – People feel they are part of a vibrant and cohesive community* are dedicated to crime and disorder reductions. Activities under these outcomes are designed to improve safety, the perception of safety and community cohesion. Key activities include a new partnership approach to tackling violence and taking a public health approach to reducing violence, as well as continued investment in police officers who can be tasked to address local priorities.

5.6 *Safeguarding implications*

5.6.1 Strategic Plan *Outcome 2 - Children and young people are protected so they get the best start in life and can realise their potential* is dedicated to keeping children and young people safe from harm. The inclusion of this dedicated outcome focused on safeguarding children and young people ensures that the council's children's services improvement journey is embedded in our planning at the highest level and is reviewed by Cabinet as a whole in addition to being monitored through our dedicated Children's Services Improvement Board. Key activities include changing the way we deliver children's services and working more effectively with partners to address all forms of exploitation.

5.6.2 *Outcome 3 - People access joined-up services when they need them and feel healthier and more independent* incorporates is our key outcome in relation to safeguarding vulnerable adults. Key activities include tackling loneliness and isolation as well as giving those receiving care and carers greater control.

6. COMMENTS OF THE CHIEF FINANCE OFFICER

6.1 This report sets out the delivery, performance and improvement position for the Strategic Plan 2018/19 at the end of quarter 2 (September 2018). The cost of the activities has been funded through the Council's General Fund Revenue and Capital budgets, agreed by full Council on the 21st February 2018. There are no additional financial implications arising from the recommendations within 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.
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Linked Reports, Appendices and Background Documents

Linked Report

- NONE

Appendices

- Appendix 1: Strategic Plan Performance Report Quarter 2 2018/19

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

- None

Officer contact details for documents:

N/A