


<p>Cabinet</p> <p>26 February 2020</p>	 <p>TOWER HAMLETS</p>
<p>Report of: Will Tuckley, Chief Executive</p>	<p>Classification: Unrestricted</p>
<p>Strategic Plan Performance & Delivery Reporting: Quarter 3 of 2019/20</p>	

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	15/08/2019
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 throughout 2019/20.

Recommendations:

The Mayor in Cabinet is recommended to:

1. Note the Quarter 3 2019/20 summary status as set out at the beginning of the attached monitoring report;
2. Review the performance of the strategic measures at the end of Quarter 3 2019/20; and
3. Review progress in delivering Strategic Plan activities.

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 pace, 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 The Strategic Plan is the councils' main business plan and embeds the Mayor's manifesto into council delivery. This report provides the Mayor in Cabinet with an update on the delivery and implementation of the council's Strategic Plan throughout the year.
- 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 The council's transition to becoming a truly outcome-based organisation is continuing and in April 2019 Cabinet adopted the Strategic Plan 2019/20 – 2021/22. The new plan builds on the changes the council made in 2018/19 and is underpinned by a revised set of performance measures, which are aligned to the council's corporate outcomes. Some of the new measures have been carried forward from 2018/19 while others have been replaced as they did not fully assess the difference the council is making to residents' lives.
- 3.5 The 2019/20 quarter 3 report provides an update on pace, delivery and performance for each corporate outcome.
- 3.6 *Strategic Plan Delivery Quarter 3 2019/20*
- 3.7 Throughout quarter 3 2019/20 we continued the pace of delivery and continued to deliver against the outcomes in the Strategic Plan. Key delivery highlights are set out below.

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

People access a range of education, training, and employment opportunities

- 3.8 We are working with our partners to support young people to access training and job opportunities, including an annual 6th Form conference, an online mentoring programme, further Year 7+ careers advice, and developing work experience options for a broad range of target groups.
- 3.9 We have also piloted a number of work experience opportunities for young people. These include a three day graduate support programme with Queen Mary University and Nest; a week-long work experience programme with Somp International; and a new supported employment programme for Through Care Young people. New partners including the English National Ballet and Tate Modern, and the London Legacy Development Corporation are offering work experience opportunities now.

Children and young people are protected so they get the best start in life and can realise their potential

- 3.10 We have established transition arrangements for the new Tower Hamlets Safeguarding Children Partnership which will replace the Local Safeguarding Children's Board. During the quarter, the Independent Scrutineer has continued in his work with a particular focus on more effective mechanisms for hearing and feeding back the voice of the child to inform the decisions we take.
- 3.11 Our Youth Service has seen positive progress with increasing girls' participation through high quality activities outside of school being developed and piloted by Columbia Youth Hub, with presentation of the Bronze Duke of Edinburgh Award for 15 young women. The service further developed a girls' empowerment project during the summer holiday and delivered this successfully into quarter 3. This has led to approximately 20 young girls regularly attending the Limehouse Youth hub.

People access joined-up services when they need them and feel healthier and more independent

- 3.12 We are making it easier for people to access information about health and social care and get advice at an earlier stage so they can be more independent for longer. Our new Integrated Information and Advice Service model and a commissioning approach was approved by Cabinet in December 2019. The redesigned service will provide joined up information and advice across health and social care services. We will now involve residents in the procurement of the new service.

Inequality is reduced and people feel that they fairly share the benefits from growth

- 3.13 We have undertaken poverty proofing audits at four schools, with three more due to take place in the new year. We provided free food and activities for children over Christmas at leisure centres, and we continue to encourage residents to claim the benefits they are entitled to.
- 3.14 Our Resident Support Scheme for those in particular hardship is continuing to provide emergency grants to vulnerable residents in crisis, with £168,027 awarded in October and November. Over Christmas we undertook a food and gift drive to support local foodbanks and refuges. This was a successful initiative with many boxes of goods being collected and distributed via our partners.
- 3.15 We have commissioned new welfare advice services through our Local Community Fund grants programme. The new providers started offering advice sessions in October.

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

- 3.16 We have increased monitoring of street cleansing to improve standards of cleansing and reduce cleansing complaints across the Bow East, Bow West, Bethnal Green, St Peter's, Weavers, Spitalfields and Banglatown wards. Alongside this, we have introduced the use of red sacks to all our businesses customers to help identify commercial waste on the street and to help reduce fly-tipping of business waste in black sacks.
- 3.17 Recycling that is contaminated with other waste cannot be processed in the normal way and it also costs us more as we have to send out another crew to collect any contaminated bins. In November we launched a pilot scheme to test whether a new type of bin helps improve the quality of recycling. These bins have been installed at nine blocks in the Poplar area.
- 3.18 We are continuing implementation of the Love Your Neighbourhood programme. We have now completed scheme designs for 21 School Streets around primary schools. We installed a bus gate in Wapping High Street which restricts traffic, except buses, during the morning and evening peaks. This will reduce traffic levels, by removing through traffic seeking to avoid congestion on The Highway, and make the streets in Wapping safer, better social spaces and potentially improving air quality.

People live in good quality affordable homes and well-designed neighbourhoods

- 3.19 We are continuing the delivery of new council housing. The development of 53 new council homes at Barnsley Street is on site. Contractors are being appointed to build 139 new homes (7: Hanbury Street, 5: Sidney Street, 11: Keats House, 9: Strahan Road, 18: Lowder House, 19: Shetland Road, 23: St Pauls Way, 30: Mellish Street, 19: Locksley D). Planning consent has been granted for the development of 62 new council homes at Arnold Road and planning applications have been submitted for 63 new council homes (33:

Bancroft/Wickford Street, 30: Yorkshire Road). Sites have also been identified for the development of a further 250 new council homes and concept designs are being prepared ahead of community consultation.

- 3.20 We have now adopted new planning policies for the borough to ensure that communities can share the benefits of growth. In quarter 2 we completed our minor amendments to the draft Local Plan following the Planning Inspector's examination of the draft plan. Adoption of the new Local Plan took place early in quarter 4.

People feel safer in their neighbourhoods and anti-social behaviour is tackled

- 3.21 We launched Operation Continuum a year ago to disrupt the street drugs trade. So far, we have delivered a total of eight raids across the borough in Bow, Stepney, Mile End, Shadwell and Whitechapel. This has led to 234 arrests since the beginning of 2019 and £686,000 cash being confiscated under the Proceeds of Crime Act. Operation Continuum's work is supported through the council funded team of police officers, the Partnership Task-Force (PTF), to tackle local priorities. The team includes two sergeants and twenty constables.
- 3.22 Our new substance misuse service is up and running. The changeover to the new treatment provider - Change, Grow, Live (CGL) - has been successful and a person centred recovery treatment service continues to support adults misusing drugs and alcohol.

People feel they are part of a cohesive and vibrant community

- 3.23 26 community events and festivals bringing people together took place in our parks and open spaces with attendance figures of nearly 90,000, including our annual fireworks display inspired by the 50th anniversary of the Apollo moon landing. Black History Month featured a total of 61 events with 20 of the events having more direct involvement from Tower Hamlets Council, either activities programmed by libraries and Idea Stores, Idea Store Learning or Local History & Archives, or exhibitions at venues such as the Brady Arts Centre and The Art Pavilion. Our Season of Bangla Drama was attended by over 4,500 people at 34 events over 24 days and involving 28 organisations.
- 3.24 The Local Community Fund (LCF), a new programme of funding for voluntary and community sector (VCS) organisations, has now replaced the previous Mainstream Grants (MSG) scheme. The LCF focuses on harnessing the power of the VCS to help deliver the strategic outcomes of the council.

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

- 3.25 We are improving how we consult and engage our internal and external stakeholders. We have now procured our new online consultation hub, which will ensure there is an even more consistent standard of consultation and will offer new opportunities to engage digitally with residents. We are expecting the hub to go live in January.
- 3.26 We have moved more of our service online to make it easier for customers to get things done. Residents are now able to join the housing register and notify us of a change of circumstances. The complete housing register process can now be completed online. We have developed a number of interim forms while we move to a new parking system. We have also developed a 'contact us' form for all parking queries.

People say we work together across boundaries in a strong and effective partnership to achieve the best outcomes for our residents

- 3.27 The council has continued its awareness raising campaigns around the EU Settlement Scheme. Our work aims to ensure vulnerable residents have the support they need to register with the scheme. We are also collaborating with local voluntary and community agencies that have received funding from the Home Office to assist with applications.
- 3.28 We are continuing to assess potential impacts and risks for services and partners arising from Brexit. Contingency planning for national level issues, such as food, fuel, and medicine have taken place and the council has engaged its service providers in these areas to seek reassurance. This planning will continue alongside any advice distributed to local authorities by central government in the lead up to Brexit and throughout the transition period.
- 3.29 October 2019 saw the launch of our new partnership-wide Children and Families Strategy “Every Chance for Every Child” which has been overseen by the Children and Families Partnership Board. This is one of the strategies driving forward the delivery of the Tower Hamlets Plan, which we have developed jointly with public, private and voluntary sector partners.

People say we continuously seek innovation and strive for excellence to embed a culture of sustainable improvement

- 3.30 We are continuing to improve the way we use our building assets. The refurbishment of Granby Hall Community Hub was completed in December 2019 and the user groups have returned. A launch event is planned for mid-January. Refurbishment work is continuing at Raines House. This is expected

to be completed by the end of April 2020. The Asset Review is continuing and opportunities to increase use and maximise income have been identified.

3.31 The roll out of new IT equipment to enable our workforce to work smarter and in a more agile way is gathering pace. We have continued the pilot roll out to small user groups and from February we will be accelerating the roll out speed so that staff can use new ways of working.

3.32 *Performance summary*

3.33 The plan on a page (page 2 of the attached report) summarises the number of activities and measures, which are rated green (meeting the target), amber (delayed or not meeting the target), or red (not meeting the deadline or minimum expectation).

3.34 At the end of quarter 3 2019/20 all 73 strategic plan activities are expected to be delivered by the end of the year.

3.35 At the same time, 19 performance indicators have met or are exceeding their target and 7 are between the target and the minimum expectation, while 11 are falling short. The remaining 16 indicators are data only measures or do not have an expected data return in quarter 3 2019/20.

3.36 Indicators that have seen an improved performance trajectory since last quarter include:

- 16 to 17-year olds who are in education, employment or training
- new enterprises created with council business support
- level of recycling
- council staff sickness absence levels

3.37 Indicators that are exceeding the target broadly fall into the main areas of the business as set out below:

Education, training and youth services

- adult learning course completions
- secondary school attendance
- reception year attendance
- new enterprises created with council business support
- residents with disabilities supported into employment
- residents supported into employment by the council and partners

Health, social care and safeguarding

- stable placements for long term looked after young people
- reduced care needs after reablement
- children's participation in the Daily Mile
- young people's access to mental health services

- successful drug treatment for opiate users
- successful support for victims of violence against women and girls or hate crime
- families benefit from early help to reduce the need more intense support in crisis situations

Environment and sustainability

- public realm cleanliness
- CO2 reductions
- children benefitting from school streets
- residents' access to nature

Customer service and how we work as a council

- online customer satisfaction
- media coverage of the council

3.38 Indicators that are falling short of the minimum expectation broadly fall into the main areas of the business as set out below:

Health and social care

- direct payments to adult social care user
- delayed discharges from hospital as a result of social care services;
- successful longer term reablement following hospital treatment;

Education, training and youth services

- residents supported into employment by the council;
- women supported into employment by the council;
- residents from BAME backgrounds supported into employment by the council;
- residents from deprived postcode areas supported into employment by the council;
- young people engaging with the youth service;

Housing supply and homelessness

- homelessness prevention;
- homeless households being moved into permanent accommodation
- affordable homes completions;

The appended detailed report sets out the corrective actions services are taking to improve performance over the remainder of the year.

3.39 *Setting targets and improving outcomes*

3.40 The council is committed to driving progress forward which sees us deliver high performing services and in turn improved outcomes for our residents. As part of our move to becoming an outcomes based organisation, we have introduced a more mature approach to performance management approach

which seeks improvement while at the same time taking into account more clearly the operating realities we face.

- 3.41 We need to take into account factors affecting local government today. For example, budgetary constraints mean we have to do more with less whilst our population continues to grow and expectations rise.
- 3.42 Absolute numerical improvement is often less appropriate now that we have rightly refocussed our activities on improving the life chances of our most vulnerable residents. A focus on numerical improvement can drive the wrong kind of behaviour and place the focus in the wrong area of concern.
- 3.43 Our improvement journey has been steep, and whilst there is no doubt that we need to continue improving, there is also recognition that sustainability is important. Improvements and new ways of working take time to bed in, and our targets need to reflect this.
- 3.44 Our target setting principles take these challenges into consideration:
- We will only set targets for performance indicators and not for contextual indicators. Contextual indicators are those less directly in the council's control but which are important for prioritising council investments and actions.
 - Targets will be set using a bandwidth approach consisting of a target and a minimum expectation.
 - The target (upper bandwidth) should adhere to one or more of the following target setting principles:
 - Be aligned to an external target, such as a statutory, national or Mayoral manifesto target, or target in strategies and policies where they have been agreed by Cabinet or a Tower Hamlets Partnership group;
 - Aim to improve on our benchmark performance position within the appropriate benchmark family group or maintain a high level of performance where we are among top performing councils;
 - Be based on management information evidence, especially for new measures where targets have previously not been set;
 - Take account of operational practicalities as described below;
 - In relation to perception surveys, we will monitor the direction of travel rather than set specific targets.
- 3.45 Targets for all measures are set against the operating realities of the service – for example service changes, funding changes, changes in legislation or in local or national policy. These changes may result in the need to re-baseline the targets from one year to the next to reflect the changing circumstances in which the service operates.

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 to 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, reducing CO2 emissions, and implementing a number of initiatives to improve air quality, including making Tower Hamlets one of the best boroughs for walking and cycling through our Liveable Streets programme.

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 making it easier for residents to report anti-social behaviour, provide specialist support to victims of knife crime at the Royal London Hospital, and celebrate the diverse cultures and communities of the borough through our events and arts programmes.

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. In July 2019 Ofsted judged our children's social care service to be good. Our improvement journey in children's social care continues and we have retained this dedicated outcome to have continued corporate focus on better outcomes for the most vulnerable children and young people. Key activities include embedding our social care academy to make Tower Hamlets one of the best places to work as a social worker, and further improving our early help and intervention services to support children, young people and their families before problems in their lives escalate.

5.6.2 *Outcome 3 - People access joined-up services when they need them and feel healthier and more independent* is our key outcome in relation to safeguarding vulnerable people. Key activities include projects to address childhood obesity and improve nutrition, as well as supporting greater choice and independence for those requiring adult social care.

6. COMMENTS OF THE CHIEF FINANCE OFFICER

6.1 This report sets out the delivery, performance and improvement position for the Strategic Plan during quarter 3 2019/20. 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 helps to ensure they are delivered.
- 7.3 There are no other legal implications directly arising from this report.
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Linked Reports, Appendices and Background Documents

Linked Report

- NONE

Appendices

- Appendix: Strategic Plan 2019/20 quarter 3 monitoring report

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

- None

Officer contact details for documents:

N/A