


<b>Cabinet</b>  3 March 2021	 <b>TOWER HAMLETS</b>
<b>Report of:</b> Will Tuckley, Chief Executive	<b>Classification:</b> Unrestricted
<b>Strategic delivery and performance report – quarter 3 2020/21</b>	

<b>Lead Member</b>	<b>John Biggs, Executive Mayor</b> <b>Cllr Asma Begum, Deputy Mayor for Children, Youth Services and Education</b>
<b>Originating Officer(s)</b>	Sharon Godman, Divisional Director Strategy, Policy & Performance Thorsten Dreyer, Head of Intelligence & Performance
<b>Wards affected</b>	All wards
<b>Key Decision?</b>	No
<b>Forward Plan Notice Published</b>	3 September 2020
<b>Reason for Key Decision</b>	This report has been reviewed as not meeting the Key Decision criteria.
<b>Strategic Plan Priority / Outcome</b>	<b>All Strategic Plan priorities and outcomes</b>

### **Executive Summary**

This report provides Cabinet with an update on the delivery and implementation of the council's Strategic Plan in quarter 3 of 2020/21.

### **Recommendations:**

The cabinet is recommended to:

1. Note the strategic delivery and performance report for quarter 3 2020/21.
2. Review the performance of the strategic measures, including those measures where the minimum expectation has been missed; and
3. Review progress in delivering the council's Strategic Plan.

## **1 REASONS FOR THE DECISIONS**

- 1.1 The council is committed to improving outcomes for residents. Our corporate priorities and outcomes are found in our Strategic Plan and provide a framework for action.

- 1.2 Our 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, Cabinet receives regular update reports to ensure oversight of pace, delivery, performance and improvement activities.
- 1.3 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 delivery and performance information. This is not recommended as Members have a key role to review and challenge underperformance and to 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 priorities of the administration into council delivery. This report provides Cabinet with an update on the delivery and implementation of the council's Strategic Plan to the end of quarter 3 2020/21.

- 3.3 The council is committed to making Tower Hamlets a safer, cleaner, fairer borough. In 2018 we adopted three new corporate priorities and 11 outcomes that provide a framework for action to improve outcomes for our residents.

### *3.4 Performance summary*

- 3.5 Over the last quarter, like most councils, we have continued to focus our efforts on responding to the pandemic, supporting residents and businesses through the second lockdown in the autumn, the new tiered restrictions, and the current lockdown. We have continued to prioritise protecting the most vulnerable and those most at risk during the pandemic, contacting more than 8,000 shielding residents during more recent lockdowns, advising them of the support we can provide. More than 5,000 households have contacted us through our dedicated Covid-19 support line or online form, and we have provided advice and support to more than 15,000 individuals.
- 3.6 We have put in place the infrastructure needed to support the test and trace programme, opening five test centres in key locations across the borough. Working with NHS and other key partners we prepared for the roll out of the vaccine to the most vulnerable, including older residents, key workers and residents in care homes from January onwards.

- 3.7 Our employment and business support services are delivering new projects to help businesses and people impacted by the pandemic. The PIVOT Project helps businesses adapt their business models to rapidly changing times, while free masterclasses for businesses give advice on social media and improving their online sales presence. We are working with small high street retailers helping them develop their online sales through local sustainable delivery networks. Through the Kickstart programme for young people who have lost their jobs through the pandemic we have secured employment opportunities with local businesses for our young people.
- 3.8 Alongside this we have put in place plans to support the recovery from the wider impacts of the pandemic. We are building on our assessment of the impact, which we published in July, and we are now starting to plan for next year.
- 3.9 Covid-19 restrictions continue to have an impact on our ability to deliver many of our normal services and this in turn impacts on strategic plan delivery and performance. Where possible we are keeping services running in line government guidance and Covid-19 regulations. Some services remain open remotely only, others have reduced capacity while some are closed entirely at the moment.
- 3.10 The quarterly strategic delivery and performance summarises what we have delivered, how we have made a difference to people's lives, and how we have performed against our strategic outcome indicators.
- 3.11 The restrictions in place are now starting to impact on our performance indicators and our ability to deliver our strategic plan commitments. The economic impact of the pandemic means that our WorkPath service is not able to help people into jobs as businesses are not hiring. Affordable homes completions have slowed down due to restrictions placed on the construction industry. School attendance is lower than we would normally expect to see as pupils and entire year groups have had to self-isolate at times. Similarly, our own staff have been affected and our sickness absence rate has been rising, meaning some of our services have been operating with reduced capacity.
- 3.12 At the end of quarter 3 2020/21, 15 performance indicators have met or are exceeding their target and 8 are between the target and the minimum expectation, while 13 are falling short. The remaining 20 indicators are data only measures, do not have an outturn this quarter or they are based on our annual residents' survey which is due to take place in quarter 4. Due to Covid-19 there are also some indicators for which data collection was suspended or not possible and is now resuming. These include school attendance as schools were operating for small numbers of pupils only during much of the summer term.
- 3.13 Indicators that are exceeding the target broadly fall into the main areas of the business as set out below. Full details of all indicator performance can be found in appendix 1.

#### Education, skills, employment and income

- Number of SMEs and new enterprises supported through the council's business programme
- Percentage of Idea Store learners who pass a course
- Percentage of Idea Store learners who pass their English for Speakers of Other Languages (ESOL) course
- Percentage of 16 - 17 year olds in education, employment or training
- Women supported into employment by the Workpath service
- Residents who come from deprived postcodes supported into employment by the Workpath service

#### Health, social care and safeguarding

- Percentage of long-term looked after children who are in stable placements
- Residential and nursing admissions (over 65s)

#### Environment and sustainability

- Primary school pupils benefiting from a school street at their school (traffic reduction outside the school)

#### Housing supply and homelessness

- Lets to overcrowded households
- Homeless households moved into permanent social housing
- Households prevented from becoming homeless

#### Community safety

- Young people engaging with the youth service who achieve a recorded outcome
- Victims of violence against women and girls or hate crime who feel safer after engaging with victim support

#### Customer service and how we work as a council

- Media and press view of the council

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

#### Education, skills, employment and income

- Number of adults supported into employment by the Workpath service
- Residents who have disabilities supported into employment by the Workpath service
- Average annual income increase for residents receiving benefit maximisation support
- Resident Universal Credit application support
- Number of adults supported into employment by the Workpath partnership

#### Environment and sustainability

- Level of public realm cleanliness (litter)

#### Housing supply and homelessness

- Level of affordable homes permitted (by habitable room)
- Level of affordable homes completed (by habitable room)

#### Health, social care and safeguarding

- People who are more independent after being supported through reablement services
- Families who are seeing the benefits of being supported before problems escalate

#### Community safety

- Drug users (opiate users) successfully completing treatment

#### Customer service and how we work as a council

- Council staff sickness absence rate
- Budget variance for the general fund

### 3.15 *Setting targets and improving outcomes*

3.16 The council is committed to driving improvement 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 which seeks improvement while at the same time taking into account more clearly the operating realities we face.

3.17 We need to consider 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.

3.18 Absolute numerical improvement is often less appropriate now that we have 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.

3.19 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.

3.20 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.
- 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.

3.21 The Covid-19 pandemic and subsequent and ongoing recovery has had a significant impact on many services. Our target setting principles take these challenges into consideration.

3.22 Changes that have had occurred as a result of Covid-19 can be taken into consideration under the last principle. Where services have had to cease or significantly alter operations in response to government guidelines we have adjusted existing targets accordingly, where needed, to ensure they remain realistic. For example, cumulative targets will not include periods during which services were suspended. Targets also take into consideration, where possible, any further impacts Covid-19 may have on services.

#### **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.
- Data Protection / Privacy Impact Assessment.

## 5.2 *Best Value (BV) Implications*

5.3 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.

## 5.4 *Sustainable action for a greener environment*

5.5 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.

## 5.6 *Risk management implications*

5.7 In line with the council’s risk management strategy, the information contained within the strategic indicator monitoring will assist 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.

## 5.8 *Crime and disorder reduction implications*

5.9 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.

## 5.10 *Safeguarding implications*

5.11 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 activities under this outcome seek to safeguard children and build on our Ofsted success.

5.12 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 at the end of quarter 3 2020/21. 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 performance related monitoring information. This also assists the council achieve Best Value and may demonstrate continuing improvement.

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 delivery and performance report – quarter 3 2020/21

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

- None

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

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