

Cabinet	
14 December 2022	
Report of: Will Tuckley, Chief Executive	Classification: Unrestricted
Q1/Q2 Strategic delivery and performance report	

Lead Member	Executive Mayor
Originating Officer(s)	Stephen Bramah, Corporate Head of Strategy and Improvement Joseph Leach, Data Analytics, Business Intelligence, and Performance Lead
Wards affected	All wards
Key Decision?	N/A
Forward Plan Notice Published	N/A
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 covering the period Quarter 1 and Quarter 2 (April 2022 – end September 2022).

On a quarterly basis we report on performance measures to Cabinet. This report covers 2 quarters as Q1 reporting coincided with a new administration and Strategic Plan being adopted.

At a six month and annual basis we report on progress on milestones to deliver the Strategic Plan. This report provides the six-monthly update.

Recommendations:

The Mayor in Cabinet is recommended to:

1. Note the summary status as set out at the beginning of the attached monitoring report;
2. Review the performance of the strategic measures in Q1/Q2, including

those measures which are red or amber (and in these cases performance commentary has been provided); 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 reporting cycle involves quarterly reports that include performance measures.
- 1.2 Target levels on the performance measures that relate to the strategic plan are set considering:
 - Alignment to an external target, such as a statutory, national or Mayoral target;
 - An aim to improve on our benchmark performance position within the appropriate benchmark family group or maintain a high level of performance for measures where we are among top performing councils;
 - Management information and evidence, especially for new measures where targets have previously not been set;
 - Operational practicalities.
- 1.3 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.

2 ALTERNATIVE OPTIONS

- 2.1 The Mayor/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 utilise performance information to inform resource allocation.

3 DETAILS OF THE REPORT

- 3.1 The Strategic Plan is the council's main business plan and embeds the priorities of the administration into council delivery. It is a high-level summary of the priorities the Mayor considers important to ensure continuous improvement of the council. This report provides the Mayor in Cabinet with an update on the delivery and implementation of the council's Strategic Plan.

The Council's Strategic Plan Priorities are:

1. Tackling the cost-of-living crisis
2. Providing homes for the future
3. Accelerating education
4. Boosting culture, business, jobs, and leisure
5. Investing in public services
6. Empowering communities and fighting crime
7. Working towards a clean and green future
8. A council that listens and works for everyone

- 3.2 The Strategic Plan was adopted on 1st August and incorporates the ambitious pledges in the Mayor's manifesto. The period of Q1/Q2 covers a period from April to the end of September. The new Strategic Plan contains new priorities, measures and milestones developed from adoption. In some cases, there might be gaps in information i.e. the Annual Resident Survey is planned for spring 2023.
- 3.3 New commitments may require growth bids and key decisions to implement as part of the new adopted Strategic Plan. The Mayor has implemented some key activities from the new plan already including a Cost-of-Living support package, bringing Leisure services inhouse, and launching the consultation with residents on the future of housing management services.
- 3.4 The council is committed to improving the borough through the implementation of the Strategic Plan. Our performance reporting considers improving outcomes in the borough as well as our outputs as a council.
- 3.5 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.

Performance Summary

- 3.6 The plan on a page (see Appendix) summarises the number of activities and measures, which are rated green (on target), amber (slipped or delayed), or red (off target). At the end of Q2 for the **measures**:
- 17 performance indicators are exceeding their target
 - 9 are exceeding the minimum expectation
 - 2 are falling short of the target
 - 14 have no data currently
 - 7 have no target
- 3.7 There are currently a high number of measures where we do not have data or a target as we have adopted a new Strategic Plan and reporting framework.

Update on Strategic Activities

Tackling the cost-of-living crisis

- 3.8 In Tower Hamlets, great wealth and unacceptable poverty sit side by side. The cost-of-living crisis has left many residents struggling to make ends meet and the Strategic Plan sets out ambitious plans to support residents.
- 3.9 The Mayor launched a Cost-of-Living campaign in July to support residents including a package of measures worth £2.7m. This supports residents by providing one-off grants of £100 to low-income households, including £100 per Free School Meal-eligible child. The Mayor's £1m emergency Energy Fund has also been launched providing grants of up to £300 to the borough's most vulnerable residents.
- 3.10 £1m of vouchers to Free School Meal children were distributed over the summer and a £1.8m Holiday Activities and Food programme delivered. 51,064 children attended the Holiday Food Programme during the 2022 summer holidays. 7 food pantries have been introduced across the borough as well as food being provided to local food banks through the Tower Hamlets Food Hub. The council continues to fund universal primary Free School Meals.
- 3.11 A £600k Resident Support Scheme has provided crisis grants to those in need and the council is one of the few councils in the country that offers school uniform grants. The council also invests £1m per year of funding to the voluntary sector to provide welfare and benefits advice.
- 3.12 The council continues to offer a 100% council tax reduction scheme and the Mayor has committed to freezing council tax for four years.

Providing homes for the future

- 3.13 Tackling the housing crisis is a key priority for the Mayor.
- 3.14 The Mayor is committed to deliver 1,000 social homes per annum. 1,312 net additions to the housing stock have been progressed so far this year. 818 affordable homes have been consented via the planning system for future delivery and 394 affordable homes have been delivered.
- 3.15 Information, advice, and guidance is being provided for leaseholders affected by cladding, highlighting cases where developers have been taken to court and where residents can now take out remediation orders.
- 3.16 Work took place to launch the consultation with residents on the future of housing management services, including Tower Hamlets Homes.

Accelerating education

- 3.17 Tower Hamlets is an exciting place to grow up, full of opportunities to learn and play. Our schools are overwhelmingly good and outstanding. The council will make sure that children get the right learning and financial support, so they can stay in education and do well.
- 3.18 In this period 3,263 young people contacted and registered with the council's and council commissioned youth centres. 3,766 young people regularly attended our youth services. 2,344 young people engaged with the council's youth centres, achieving a recorded outcome. 729 young people engaged with the council's and council commissioned youth centres in achieving an accredited outcome.
- 3.19 Work took place in this period to ensure that the Mayor's Education Maintenance Allowance (EMA) could be reintroduced. This has since launched offering £400 payment to eligible students to support them with their studies for the 2022/23 academic year. A funding package of £500k was announced for the first year of EMA which will support 1,250 students.
- 3.20 Scoping work also took place to reintroduce the Mayor's University Bursary Award to support eligible students with living costs at university. This has since been launched with eligible students able to apply for a £1,500 payment to support with costs associated with their undergraduate studies, including accommodation, books and resources. The total funding of £600k will support 400 students in the first year.

Boosting culture, business, jobs, and leisure

- 3.21 Tower Hamlets has a wealth of arts and sporting opportunities. Our local businesses and markets are the lifeblood of the community and should prosper alongside the international business hubs at Canary Wharf, Whitechapel and the City Fringe. At a time of economic uncertainty and rising costs, every resident should be able to access the opportunities on their doorstep.
- 3.22 To support our local economy almost 850 businesses have received up to an extra £2,519 business rates rebate as part of the Mayor's Covid Additional Relief Fund and a commitment to support businesses still dealing with the on-going impact of the Covid-19 pandemic.
- 3.23 More than 22,000 residents and visitors flocked to parks, youth, and children's centres to enjoy numerous activities and festivals hosted by the council and partner organisations during this year's summer of fun programme. This included the 'In the Neighbourhood' Community Festival delivered as part of the All Points East Festival.

Investing in public services.

- 3.24 Excellent public services are vital to improving our health, wellbeing, achievement and quality of life.

- 3.25 As part of his commitment to excellent public services the Mayor made the decision in August to bring the council's leisure contract back in house while investing £35m in the service and has committed to deliver a new swimming pool at St Georges. The consultation on the future of Tower Hamlets Homes has been launched.
- 3.26 Over 4,000 residents have accessed the Residents Hub service since it was launched and this will continue be developed including as we move to the new Town Hall at Whitechapel.

Empowering communities and fighting crime

- 3.27 Our borough's strength lies in its diversity and the different communities and cultures living side by side.
- 3.28 The council is investing in a CCTV upgrade. The number of upgraded CCTV cameras operational stands at 85 at the end Q2.
- 3.29 The number of hours of uniformed patrols through the Safer Communities Team and Police Partnership Task Force stands at 4,726 hours.
- 3.30 The council has worked with the Met Police to help them recruit a workforce that reflects our community.

Working towards a clean and green future

- 3.31 Tower Hamlets is a place where people want to live and work. It is also the most densely populated area in the country. Residents, workers and visitors need a clean local area, with clean air, green spaces to enjoy, and different options for getting around.
- 3.32 The council now has 13 parks with Green Flag status since Bartlett Park was recently awarded this. The number of children engaged in school cycle schemes so far this year is 812.

A council that listens and works for everyone

- 3.33 Residents and businesses deserve an effective and transparent council that delivers modern, effective and efficient services, consults on proposals, and whose workforce reflects the diversity of the borough.
- 3.34 In line with this aim the Mayor has launched public consultations on re-opening roads in the borough.
- 3.35 The Mayor is committed to a workforce that reflects the community. The top 5% of earners who are Black, Asian and multi ethnic is currently 31.54%, 3.46% below target but up slightly from Q4 of 2021-22. In March 2021, Tower Hamlets had the third highest percentage of top 5% earners who are Black, Asian or Multi Ethnic across all London boroughs.

3.36 Work is underway for 2022/23 to address Black, Asian and multi ethnic representation at the senior level through the Council's Equality Diversity and Inclusion Action Plan, including through work to address the council's pay gaps, talent management, leadership and development, coaching and mentoring.

Targets for performance indicators

3.37 Some performance indicators are targeted, i.e. they are measured in a methodical, reliable way that can be used to make improvements, and detect issues and others are contextual.

3.38 Performance indicators are targeted by setting a minimum level (such as a baseline) and a target level.

3.39 The council uses a traffic light system to monitor indicators:

- Red (performance measure does not meet minimum expectation);
- Amber (performance measure is between minimum and target levels);
- Green (performance measure is meeting or exceeding target levels)

3.40 Where the council measures performance over more than one reporting cycle, e.g. a year, the minimum level is often the value of the performance measure taken from the previous cycle, and the target level is set at the start of the new cycle.

3.41 In some cases the target level is affected by issues other than prior performance, this includes cases where:

- The performance measure 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.

3.42 Finally, in some cases target levels cannot be set by the council, for example when the council is monitoring performance measures from a service that it does not provide alone, such as the number of new homes built.

4 EQUALITIES IMPLICATIONS

4.1 Our borough's strength lies in its diversity and the different communities and cultures living side by side. We want Tower Hamlets to be safe, welcoming and a place of opportunity for all. In everything we do – from the money we spend, the people we employ, to the services we provide – we will consider how our decisions affect people with different protected characteristics. We will always make sure that we meet our Equality Act duty.

4.2 The Strategic Plan contains commitments to address inequality, work with communities across the borough to bring people together from different

backgrounds and promote understanding, uphold, and protect equality and diversity in all circumstances and ensure our workforce reflects the community

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.

Best Value (BV) Implications

5.2 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.

Sustainable action for a greener environment

5.3 Strategic Plan Priority 7 of the Strategic Plan (2022 – 2026) – A clean and green future is dedicated to taking sustainable action for a cleaner environment. Performance indicators focus on key areas of sustainability, including air quality, waste and carbon emission.

Risk management implications

5.4 In line with the council’s risk management strategy, the information contained within the strategic indicator monitoring assist the delivery of targets set out in the Strategic Plan (2022 – 2026). Regular monitoring reports keep progress under regular review.

Crime and disorder reduction implications

5.5 Strategic Plan (2022 – 2026) Priority 6 – Empower communities and fight crime is dedicated to crime and disorder reductions. Indicators under these outcomes relate to the perception of safety and community cohesion.

Safeguarding implications

- 5.6 Strategic Plan (2022 – 2026) Priority 5 – Invest in public services is dedicated to keeping children and young people safe from harm. Indicators under this outcome relate to safeguarding children and protection.

6 COMMENTS OF THE CHIEF FINANCE OFFICER

- 6.1 This report sets out the delivery, performance and improvement position for the Strategic Plan 2022-2026 at the end of quarter 2.
- 6.2 8.2 The cost of the activities has been funded through the Council's General Fund Revenue and Capital budgets. Any additional growth will be considered through the MTFS process and growth bids.

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

Appendix:

- Strategic delivery and performance report, Year One Delivery Plan 2022-23 Q2 review

Officer contact details for documents:

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