

<b>Cabinet</b>  13 December 2023	 <b>TOWER HAMLETS</b>
<b>Report of:</b> Robin Beattie, Interim Director of Strategy. Improvement and Transformation	<b>Classification:</b> Unrestricted
<b>Q2 Performance Report: Year 2 of the Annual Delivery Plan of the Strategic Plan 2023-2024</b>	

<b>Lead Member</b>	<b>Lutfur Rahman – Mayor of Tower Hamlets</b>
<b>Originating Officer(s)</b>	Corporate Head of Strategy and Improvement
<b>Wards affected</b>	All
<b>Key Decision?</b>	No
<b>Reason for Key Decision</b>	This report has been reviewed as not meeting the Key Decision criteria.
<b>Forward Plan Notice Published</b>	July 2023
<b>Exempt information</b>	N/A
<b>Strategic Plan Priority / Outcome</b>	All

### Executive Summary

This report provides the Mayor in Cabinet with a Quarter 2 monitoring update of Year 2 Annual Delivery Plan 2023-24 performance measures.

The delivery status of operations relevant to the Council’s strategic objectives is reported with the intention to give a clear understanding of the Council’s current performance.

This data is provided to inform any necessary decisions or actions arising from current operational delivery.

### Recommendations:

The Mayor in Cabinet is recommended to:

1. Note the strategic delivery and performance report for Q2 covering the period of 1<sup>st</sup> July 2023 to 30<sup>th</sup> September 2023 (This cover report).
2. Review the status of 51 performance measures in Q2 tracking the delivery of Year 2 of the Strategic Plan 2023-2024 (See Appendix A).

## **1 REASONS FOR THE DECISIONS**

- 1.1 The Council's reporting cycle – the *draft Performance Management & Accountability Framework 2023-24* is set up to provide quarterly update reports for the delivery of the Strategic Plan 2022-2024 including operational performance measures.
- 1.2 Targeted performance measurement is relevant to strategic policy as it helps services to be designed so that they can deliver strategic objectives.
- 1.3 By examining performance measures of operational activity, the Council can make informed decisions about how to effectively steer resources towards the goals of the organisation.

## **2 ALTERNATIVE OPTIONS**

- 2.1 The Cabinet may decide not to review the performance information. This is not recommended as Members have a key role to review and challenge under-performance and utilise performance information to inform resource allocation.

## **3 DETAILS OF THE REPORT**

### Background

- 3.1 The last year has seen a new administration begin work following the Council and mayoral election of May 2022. The Council has created a new strategic plan for the 2022 -2026 period and started investing in a range of services to delivering strategic improvement in the way the Council serves its residents. We are now in the second year of the mayoral administration. A new annual delivery plan for Year 2 was agreed at July's Cabinet setting ambitious targets with the focus on improvement and delivery.
- 3.2 The Strategic Plan 2022-26 adopted eight new corporate priorities that provide a framework for action to improve services and bring about strategic change for Tower Hamlets on 1<sup>st</sup> August 2022. This Plan translates mayoral priorities into operational deliverables and eight strategic priorities. Through monitoring key deliverables published in the Strategic Plan, the Council can support and implement strategic improvements for the borough.
- 3.3 Summary Status

RAG Status	Y1Q1	Y1Q2	Y1Q3	Y1Q4	Y2Q1	Y2Q2
Green	20	18	21	25	20	17
Amber	7	10	5	5	8	7
Red	7	7	9	10	7	5
No data currently	1	0	0	3	3	6
Data only	9	9	9	6	6	8
Reported annually	5	5	5	0	5	3
Reported termly	0	0	0	0	0	5
<b>Total</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>

### Performance Summary

- 3.4 At the end of Quarter 2 (July to September 2023), 51 performance indicators are reported in 7 categories as follows:
- 17 have met or exceeded their target (Green)
  - 7 are between target and minimum (Amber)
  - 5 are below target (Red)
  - 6 have no data currently (this number will decrease closer to Cabinet as data arrives)
  - 8 data only (contextual information)
  - 3 are reported annually
  - 5 are reported termly.

- 3.5 The 5 measures below target this quarter are long term reds and work is ongoing within directorates to investigate and address the underlying reasons for these performing below expectations. Detailed commentary is provided on each measure within the report.

- 3.6 Under 'No data currently'; data for 4 indicators will be available in December 2023, for 2 indicators the data availability is unknown, for 1 indicator, data will be available at the end of November 2023. One further indicator is not available due to technical issues with the software system being used and the service is looking into an alternative measure to use.

### Correction to Strategic Delivery and Performance Report Year Two Q1

- 3.7 Following additional information gathering for the Quarter 1 report, figures for three measures were corrected. These are KPI 035 - Permanent admissions to residential and nursing care 65+ per 100,000, KPI 044 - Adults with substance misuse treatment need who successfully engage in community-based structured treatment following release from prison and KPI 003 - Percentage of homelessness cases prevented or relieved.
- 3.8 KPI 003 - Percentage of homelessness cases prevented or relieved. The Q1 figure was unavailable at the time the Q1 report was seen at Cabinet. Subsequently, the figure of 29% has become available for Q1 against a target of 40% and a minimum target of 36%. This measure is therefore RAG rated as red for Q1. Please find further information below which addresses the red RAG rating status for this measure for Q1.

#### 1. What the data shows

Q1 Outturn shows a drop of 11 percentage points in the last quarter, down from 40% in Q4 to 29% in Q1. The data for this measure is submitted to

DLUHC who validate the information. There is time-lag in the validation and the data for Q1 and Q2 is unvalidated. Benchmarking data on this measure is not available as DLUHC have yet to publish 2023/24 all borough data on homelessness.

2. Why is this below target?

There has been a severe contraction in the availability of affordable private rented accommodation and a knock-on impact in the supply of temporary accommodation. This is being experienced nationally and is not unique to Tower Hamlets. The lack of supply has resulted in an inability to prevent and relieve homelessness which has direct impact on this measure outcome.

Homelessness demand has risen by 25% (251 extra applications were received from Jan-June 2023 compared to the previous 6-month period). There is an increase in evictions from the private sector and the ability to prevent this is proving more challenging as landlords are exiting the market and really do want possession, leading to negotiations with landlords, to prevent, not getting the same traction as it used to.

3. Mitigatory action taken by the service

Review of placement policy to enable discharge duty in more affordable areas. Housing Options Assistants are now pre-screening all Housing Advice appointments, consequently reducing Housing Advice appointment waiting time. Housing Advice appointments waiting time has been reduced to 1 week (was previously at a peak of 6 weeks). Currently working with providers such as Bridge Housing, who buy properties on the open market and offer them to the Council to let as an AST, in order to discharge our homelessness duty. August 2023 saw the launch of our landlord campaign (digital adverts, social media, bus stops, billboards, My East End, google). In September we wrote to 11,000 THH leaseholders by including our campaign in the service charge actuals statement. In November we held a landlord day event in the Town Hall. Revised PRS package implemented from 1 August - rents being topped up above the LHA in the form of an incentive payment. Packages include landlord insurance, rent deposit and advance. Secured 40 one beds PRS in Slough.

4. When will this be on track?

Putting a timeframe on meeting the target in the short-term is difficult without more promising empirical data to indicate when a future recovery is likely.

3.9 KPI 035 - Permanent admissions to residential and nursing care 65+ per 100,000. This measure was reported as 59.7 for Q1 against a target of 79. Subsequently it was found that there was a calculation error in the system and the correct figure is 110.2. As a result, the RAG rating for this measure changed from green to red. Please find further information below which addresses the red rag rating status for this measure for Q1. Commentary on the Q2 figure is provided within the report.

1. What the data shows  
Q1 data shows 110 people per 100,000 population were placed into permanent residential /nursing care from 1st April - 30th June 23, higher than our Q1 target of 88 admissions.
2. Why is this below target?  
In April 2023, there were 12 admissions per 100,000 population which increased to 21 admissions per 100,000 population, representing a 75% increase from April. By June, the rate of increase had reduced to 14.3%, with a cumulative total of 24 admissions per 100,000 population. The increase can be attributed to an increasing ageing population. Note, a lower figure is better for this measure.
3. Mitigatory action taken by the service  
Since April the ASC service are focussing efforts on reducing costly 24 hr care packages in the community through a number of initiatives. Where the need for 24 hr support is confirmed, the service is sourcing cost-effective solutions, and this is likely to reduce the number of admissions to a placement. This work is anticipated to account for a substantial amount of the May increase.
4. When will this be on track?  
However, the team's work on these cases is not currently reportable through existing data and it is difficult to say for sure the extent this has affected the number.

3.10 KPI 044 - Adults with substance misuse treatment need who successfully engage in community-based structured treatment following release from prison. The Q1 figure was unavailable at the time the Q1 report was seen at Cabinet. Subsequently, the figure of 38.6% has become available for Q1 against a target of 50%. This measure is therefore RAG rated as red for Q1. Please find further information below which addresses the red rag rating status for this measure for Q1. Commentary on the Q2 figure is provided within the report.

1. What the data shows  
Q1 Outturn shows a drop of around 4% in the last quarter, with Tower Hamlets substantially below the National average of 42.6%.
2. Why is this below target?  
The number of prison releases has gone up by around 5% in Q1 compared to the previous quarter. This means that although there is room for improvement, the performance on the grounds of the Criminal Justice and RESET treatment services has been consistent during that period. In terms of benchmarking, our figure for this quarter is also above the average of our nearest North-East London (NEL) boroughs average for Q1, at 30%.
3. Mitigatory action taken by the service

Our target for this measure is a stretch goal, and there is an improvement plan in place to address this which includes activities such as improving data sharing between organisations to assist in continuity of care.

4. When will this be on track?

Putting a timeframe on meeting the target in the short-term is difficult without more promising empirical data to indicate when a future recovery is likely.

#### **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. Many of the strategic outcomes and supporting activities are designed to reduce inequalities and foster community cohesion.

#### **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) Implication

- 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 greener environment

- 5.5 Priority 7: A clean and green future. 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 cycling training programmes.

## **6 COMMENTS OF THE CHIEF FINANCE OFFICER**

- 6.1 There are no direct financial implications of this report, as it is reporting the status of performance measures. Where performance does impact on finances, these are addressed and reported through the Council's existing financial framework.

## **7 COMMENTS OF LEGAL SERVICES**

- 7.1 The Council is under a general Duty of Best Value 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."
- 7.2 Under the Duty of Best Value, therefore, the Council should consider overall value, including economic, environmental and social value, when reviewing service provision.
- 7.3 The Monitoring of performance objectives therefore assists in meeting the Best Value Duty placed upon the Council.

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### **Linked Reports, Appendices and Background Documents**

#### **Linked Report**

- NONE

#### **Appendices**

- Strategic Delivery and Performance Report Year Two, Quarter 2 (See Appendix A).
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#### **Background Documents – Local Authorities (Executive Arrangements)(Access to Information)(England) Regulations 2012**

- NONE

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

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