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| Cabinet 10 th July 2024 |  TOWER HAMLETS |
| Report of: Robin Beattie, Interim Director of Strategy. Improvement and Transformation | Classification: Unrestricted |
| Q4 Performance Report: Year 2 Annual Delivery Plan of the Strategic Plan 2023-2024 | |

| Decision Making Process Tier Level | Governance Boards | Date |
|------------------------------------|-------------------|--|
| DLT Level (Tier One) | DLT / CD | Expectation is that all DLTs have signed off |
| CMT Level (Tier Two) | CMT / CE | 11/06/2024 |
| Member Level (Tier Three) | MAB / CPAP | 26/06/2024 |
| Decision (Tier Four) | Cabinet / IMD | 10/07/2024 |

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| Lead Member | Lutfur Rahman – Mayor of Tower Hamlets |
| Originating Officer(s) | Doug Plumer, Data Analytics, Business Intelligence & Performance Lead |
| Wards affected | All |
| Key Decision? | No |
| Reason for Key Decision | This report has been reviewed as not meeting the Key Decision criteria. |
| Forward Plan Notice Published | 02/07/24 |
| Exempt information | N/A |
| Strategic Plan Priority / Outcome | All 8 Strategic Priorities: Priority One: Tackling the Cost of Living Priority Two: Homes for the Future Priority Three: Accelerate Education Priority Four: Boost Culture, Business, Jobs and Leisure Priority Five: Invest in Public Services Priority Six: Empower Communities and Fight Crime Priority Seven: A Clean and Green Future Priority Eight: A Council that Listens and Works for Everyone |

Special Circumstances Justifying Urgent Consideration/ ‘Reasons for Urgency

This report was published after the statutory publication deadline due to delays with

internal consultation. It is important that this report is considered at this Cabinet meeting due to the need to progress the issues swiftly to meet key administration priorities.

Executive Summary

This report provides the Mayor in Cabinet with a Quarter 4 monitoring update of the Year 2 Annual Delivery Plan 2023-24 performance measures and annual deliverables.

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 Q4 covering the period of 1st January 2024 to 31st March 2024.
2. Review the status of 51 performance measures in Q4 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 Performance Management & Accountability Framework 2023-24 is set up to provide quarterly update reports for the delivery of the Strategic Plan 2022-2026 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 Cabinet may decide not to review the performance information. This is not recommended as Corporate Directors and Lead 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 In 2022 the administration began 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 1st 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 | Y2Q3 | Y2Q4 |
|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Green | 20 | 18 | 21 | 26 | 22 | 22 | 25 | 25 |
| Amber | 7 | 10 | 5 | 5 | 8 | 8 | 5 | 5 |
| Red | 7 | 7 | 9 | 10 | 7 | 6 | 7 | 8 |
| No data currently | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| Data only | 9 | 9 | 9 | 8 | 7 | 9 | 9 | 6 |
| Reported annually | 5 | 5 | 5 | 0 | 5 | 3 | 5 | 5 |
| Total | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 |

Performance Summary

- 3.4 At the end of Quarter 4 (January to March 2024), 51 performance indicators are reported in 6 categories as follows:
- 26 have met or exceeded their target (Green)
 - 5 are between target and minimum (Amber)
 - 9 are below target (Red)
 - 6 are data only (contextual information)
 - 5 are reported annually.

Correction to Strategic Delivery and Performance Report Year Two Q3

- 3.5 Following additional information becoming available, Q3 data for KPI 012 - Number of primary school pupils in KS2 receiving council-funded FSM has been updated from 7,373 to 12,092. This measure doesn't have a target so there is no change of rag rating.
- 3.6 Following additional information becoming available, Q3 data for KPI 013 - Percentage of primary school pupils in KS2 receiving council-funded FSM has been updated from 91% to 93%. This measure has a minimum target of 80% and a stretch target of 85% and therefore is no change of rag rating.
- 3.7 Following additional information becoming available, Q3 data for KPI 014 - Number of secondary school pupils receiving council-funded FSM has been updated from 10,037 to 10,612.

- 3.8 Following additional information becoming available, Q3 data for KPI 015 - Percentage of secondary school pupils receiving council-funded FSM has been updated from 73.3% to 68.5%.

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.

Linked Reports, Appendices and Background Documents

Linked Report

- NONE.

Appendices

- Strategic Delivery and Performance Report Year Two, Quarter 4 (See Appendix A).

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

- NONE

Officer contact details for documents:

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