

Cabinet 5 April 2016	 TOWER HAMLETS
Report of: Melanie Clay, Director of Law, Probity and Governance	Classification: [Unrestricted]
Quarter 3 Strategic Performance Monitoring	

Lead Member	Mayor John Biggs
Originating Officer(s)	Kevin Kewin, Interim Service Head, Corporate Strategy and Equality
Wards affected	All Wards
Key Decision?	No
Community Plan Theme	One Tower Hamlets

Executive Summary

This monitoring report details the Council's performance for strategic measures at the quarter 3 (to December 2015) stage.

Recommendations:

The Mayor in Cabinet is recommended to:

1. Review progress in delivering the strategic measures at the quarter 3 stage (appendix 1);

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Consultation and Version Control

[Please state version number and all changes must be tracked or report will not be accepted]

Version Number	1.0 [Please update]	Version Date	16/11/15
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Name	Title	Date Consulted	Date Cleared	Version
Melanie Clay	Corporate Director			1.0
Ekbal Hussain	Department Finance			1.0
Barry Scar	Corporate Finance			1.0
Graham White	Legal Services			1.0

Decision Type

Key Decision?	Urgent Decision?	Exempt from Call-In?	Restricted Report or Partially Restricted (e.g. appendix)?
No	No	No	No

*If the answer is yes make sure the forthcoming decision on the website states this or else the decision cannot be taken.

Further details on the procedure for Urgent Decisions can be found in the [Intranet Library](#) and the What to Do with Your Decision If [guidance note](#).

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1. **REASONS FOR THE DECISIONS**

This monitoring report details performance for strategic measures at the quarter 3 (to December 2015) stage.

Cabinet is asked to:

- Review progress in delivering the strategic measures at the quarter 3 stage (appendix 1).

2. **ALTERNATIVE OPTIONS**

- 2.1 The council reports its strategic performance. Significant variations, trends and corrective action are reported in the body and appendix of the report. No alternative action is proposed; this report is produced to ensure that Members are kept informed about decisions made under delegated authority.

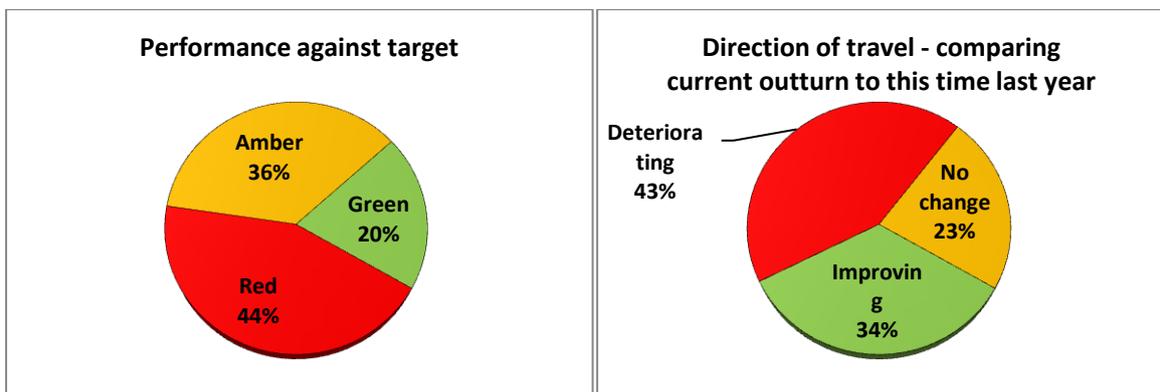
3. **DETAILS OF REPORT**

STRATEGIC PERFORMANCE MEASURES

- 3.1 The Strategic Measures enable the Council to monitor progress against its priorities outlined in the Strategic Plan. The measures are monitored on a quarterly basis by Overview and Scrutiny and Cabinet.
- 3.2 **Appendix 1** illustrates the latest performance against our strategic measures. Performance against the current target is measured as either 'Red', 'Amber' or 'Green' (RAG). Should performance fall below the minimum expectation – indicated as the dotted red line - it is marked as 'Red'. Should it be at or better than the minimum standard, but below the target – indicated as the solid green line - it is 'Amber'. Where performance is at or better than the target, it is 'Green'. Performance is also measured against the equivalent quarter for the previous year, as a 'direction of travel'. Where performance is deteriorating compared to the same time last year, it is indicated as a downward arrow ↓; if there is no change (or less than 5% change, or no statistically significant change for survey measures) it is neutral ⇔; and where performance has improved compared to the previous year, it is indicated as an upward arrow ↑.

Strategic Measures – Quarter 3 (October-December 2015)

- 3.3 The number of strategic measures available for reporting fluctuates between periods due to the different reporting frequencies of the measures. Of the 56 measures in the set, 35 are reportable this quarter.
- 3.4 For performance against target (RAG status), proportions are based on the 25 measures which have targets.
- 5 measures (20%) are meeting or exceeding their target (Green), with three of these an improvement from last year (↑) and two remaining unchanged (↔);
 - 9 (36%) are above the minimum expectation but below the target (Amber), seven of which are improving (↑), and two remaining unchanged (↔);
 - 11 (44%) are below the minimum expectation (Red), with three improving from last year (↑), no change for two measures (↔), and six deteriorating (↓)
 - Overall, 10 indicators do not have targets and so no RAG can be provided. Of those measures, two have remained unchanged (↔) and eight have deteriorated (↓).



- 3.5 Eight of the fourteen measures which have deteriorated in performance compared to this time last year relate to crime measures; the police, rather than the council, are responsible for crime performance. Over half of London boroughs have experienced an increase in MOPAC 7 crimes; the London average increase is 2.2 percent. 26 out of the 31 London Borough saw an increase in Total Notifiable Offences; the London average increase being 4.5 percent.
- 3.6 There are several strategic performance measures which report on a quarterly basis but Q3 data is currently not available due to a time lag in reporting. Q2 data has been provided in the report and appendix. These are:
- Number of Smoking Quitters; and

- Percentage of household waste sent for reuse, recycling and composting.

Performance Summary

3.7 The following sections detail our performance under two key headings:

- High performance and areas of improvement
- High risk areas

Good Performance and Areas of Improvement – Quarter 3

3.8 Measures that exceeded their target or have improved compared to quarter 3 last year include:

Percentage of senior staff who are women performance is 52.3 percent; the minimum expectation target has been exceeded and performance has improved by 3.52 percentage points compared to this time last year.

Percentage of senior staff who are from an ethnic minority performance is 26.85 percent; the minimum expectation was 25 percent. Performance has improved compared to this time last year when 25.19 percent of senior staff were from an ethnic minority.

Percentage of non-domestic rates collected 89.67 percent of business rates have been collected so far this year; the target has been exceeded.

Number of affordable homes delivered (gross) so far this year 981 units have been delivered; the minimum expectation of 825 has been exceeded. 353 more units have been delivered compared to this time last year.

Number of affordable social rented housing completions for family housing (gross) 310 homes were delivered by the end of quarter 3; 108 homes higher than the minimum expectation and 194 homes higher than the same period last year.

Lets to overcrowded households 958 overcrowded households were rehoused; 246 more than the target and 329 higher than this time last year.

Early Years Foundation Profile final results show that 61.6 percent of children in the age range achieved 'a good level of development'. The minimum expectation was exceeded, and there has been a 6.6 percentage point improvement compared to last year's results.

Key Stage 2 pupil attainment in Reading, Writing and Maths 84 percent of children achieved Level 4 or above in Reading, Writing and Maths; the target was met.

Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths final results show that 64.6 percent of pupils achieved this standard. The minimum expectation was exceeded and the result represents a 4.9 percentage point improvement compared to last year.

Gap between the borough and London average employment rate the gap is 3.5 percentage points, higher than the minimum expectation of 6.4 percentage points; and 0.2 percentage points lower than this time last year.

Gap between the borough and London average Job Seekers Allowance claimant rate the gap is 0.2 percentage points, the target of 0.55 percentage points has been exceeded, and performance has improved compared to this time last year.

Excess weight in 4-5 year olds 22.4 percent of 4-5 year olds in the borough are overweight or obese; the target has been exceeded and there has been a 1.6 percentage point improvement compared to last year.

Smoking Quitters the smoking quit rate was 318 per 100,000 population aged 16 or older; whilst the minimum expectation of 336 was not achieved, there has been a 15 percentage point increase in the quit rate compared to this time last year. The quit rate of 318 equates to 722 people supported to achieve the four week quit target.

Social care clients in receipt of self-directed support and direct payments at 69.8 percent, the target of 70 percent has been missed, however there has been an improvement compared to this time last year of 8.1 percentage points.

High Risk Areas – Quarter 3

- 3.9 As part of the monitoring of our performance each quarter, analysis is undertaken to identify those measures at risk of not achieving their annual targets. Measures which have not met their minimum expectation at Q3 and where performance is worse than this point last year are set out below. Performance Review Group will consider each of these further (alongside all off-track measures) and whether additional remedial action is required.

3.10 **Number of working days / shifts lost to sickness absence per employee**

The minimum expectation of 6.5 days has been missed and sickness is higher than at the same point last year. At the end of November 2015, the average days lost per FTE across the council was 8.62 days. This is 1.12 days above the end of year target of 7.5 days and an increase of 1.17 (13.53%) days compared to the same period last year. Both short term and long term absence have increased over the past 12 months.

The council's sickness absence improvement plan was updated and considered at the People Board Strategy meeting in October 2015. The Plan sets out a range of measures for improvement, including:

- Briefing sessions for managers on managing sickness and handling difficult situations
- Setting 'benchmarks' for progression through the procedure
- Reviewing the consistency of application of the absence triggers
- Setting a sickness absence KPI in senior managers PDRs
- Investment in preventative interventions

3.11 **Homelessness prevention**

The outturn is provisional whilst data quality checks are being completed. A total of 489 households were prevented from becoming homeless ending Q3, 29 households lower than this time last year. Total numbers of preventions represents 4.25 per thousand households and is 0.33 percentage points lower than time last year. The increase in households in the borough has had an adverse effect on the prevention rate, particularly as new arrivals are less likely to form the Housing Options client group. In addition, the continuing severe shortage of affordable private sector properties available to homeless households as an alternative to pursuing a statutory homeless application has diminished our ability to prevent homelessness by securing an alternative tenancy. The increased financial incentive to landlords has not enticed them to offer properties to the Council for ASTs for our customers rather than the general public and as the welfare reforms continue to be rolled out, landlords become more risk averse with regard to potential unaffordability and rent arrears for those not in work or on low incomes – the majority of our clients. We have seen a rise in the number of preventions through mediation and negotiations with friends and relatives, persuading families that the best option for all is for the threatened homeless client to remain in their current accommodation. Where possible, we continue to negotiate with Housing Benefit to resolve arrears problems, and negotiate with landlords, to ensure tenants can remain in their properties and thus prevent homelessness. Nevertheless, proportionately, this is not sufficient to temper the increase in

landlords evicting their benefit-dependent tenants as they can pitch their rents at higher rates.

Actions to increase homelessness preventions: The preventing intentional homelessness protocol currently piloted with an RSL has resulted in a significant increase in the number of preventions through providing assistance to remain in the PRS or social rented sector, specifically brokering discussions between Housing Benefit, the tenant and the RSL rent arrears officer (however as negotiation is taking place directly, this method of prevention will not affect our statistics) – once tested, the protocol will be rolled out to other RSLs. Negotiations for those threatened with homelessness to remain in the private rented sector have also increased as the Housing Advisers within the Service have discussed options for resolutions to the satisfaction of both landlords and tenants, which is a positive development. The number of single clients found accommodation in the supported housing sector has increased over the first three quarters of 2014/15 from 284 to 315 over the same period 2015/16. Further actions include holding regular landlord forums to foster good relations and encourage partner working; and jointly work with the PRG tenancy officer when appointed.

3.12 Percentage of household waste sent for reuse, recycling and composting

At 26.6 percent, the minimum expectation of 28 percent of household waste being sent for reuse, recycling or composting was missed, and there has been a deterioration in performance compared to last year when the percentage was 29.2 percent. Legislative changes have been made to improve the quality of recycling from co-mingled collections which has had a significant impact on recycling performance. The current Materials Recycling Facility (MRF) contractor is unable to deliver the same recycling rate as achieved through our previous contractor and they are sending more of the material to energy from waste (rather than to recycling re-processors). Clean, Green & Highways, alongside the Veolia Outreach and Education Team, are currently working closely with registered providers (RPs) to decrease high levels of contamination and increase the quality and quantity of recycling collected from estates. Work is currently being carried out to encourage households to take part in the food waste collection scheme for houses.

In November the council launched 'Let's sort it!' - a borough wide advertising campaign focusing on recycling correctly. The campaign consisted of large scale outdoor advertising, a mail out to all residents living in flats, vehicle livery, 16 education roadshows delivered across the borough and 7 weeks' worth of advertising in East End Life. Early signs of improvement are being

reflected at the MRF with levels of contamination decreasing. The drop in value of recyclable materials due to the falling price of oil and the slowdown of the Chinese economy is also having a wider impact. The overall recycling rates have stalled across the UK and many London Boroughs are facing issues with high levels of contamination. An officer is monitoring and inspecting the loads at the MRF on a weekly basis. The officer ensures that the sampling process is consistent and challenges the grading process it has not been sampled correctly. With this level of monitoring, and the recent Contamination Campaign, the quality of recyclable materials has shown a slight improvement within the last two months.

3.13 Percentage of 16-19 year olds who are not in education, employment or training (NEET)

At 3.9 percent, the minimum expectation of 3.4 percent has been missed, and performance has deteriorated compared to this time last year when the percentage of NEETs was 3.4 percent. Whilst there are some internal factors that have had a negative impact, such as staff vacancies and a service review, it had been hoped that a NEET and apprenticeship event held in November 2015 would have had a more significant impact than was the case. In response, the Targeted Youth Support team working in partnership with the Careers Service put in place remedial actions to further target the NEET Cohort. As a result performance was raised to 2.6 percent in January, bringing the annual rate down to 3.4 percent (therefore achieving the minimum expectation). The Interim Head of Service will be reviewing all current NEET cases with the Targeted Youth Support Manager to develop a case by case action plan for NEET young people open to targeted youth support and will be supporting the development of a NEET action plan across Children's Services to stimulate further improvements in performance.

3.14 Smoking prevalence

The percentage of self-reported smoking aged 18+ is 22.1 percent. The minimum expectation of 19 percent has been missed and there has been deterioration in performance compared to last year when smoking prevalence in the borough was recorded at 19.3 percent.

The confidence interval for this year's estimate is relatively wide at 19.0 to 25.2, meaning actual performance lies somewhere in that range. The three year rolling figures, which have a smaller confidence interval i.e. are more likely to be accurate, show that 2012-2014 period improved slightly from 2011-13 period: from 20.6 to 20.2%.

Reducing overall prevalence requires actions at a number of levels: continued enforcement of the smoking ban; de-normalising smoking in the borough e.g. smoking at school gates, playgrounds as well as indoor smoking and smoking in cars; tackling illegal tobacco; addressing smoking in pregnancy; stopping children and adolescents starting through education and peer led approached as well as tackling under age sales; and providing smoking cessation services universally through community pharmacies and general practice and targeted services e.g. BME groups, people with severe mental illness.

3.15 Average time between a child entering care and moving in with adoptive family

At 647 days, the minimum expectation target of 614 days has been missed and the outturn is 44 days higher when compared with December 2014. This performance is based on nine adoptions between April-December 2015. In October 2015, 1 adoption was finalised that had taken 2051 days (5.5 years) between a child entering care and moving in with the adoptive family. There were unique circumstances surrounding this child and this outlier has had a significant impact on this measure. Excluding this case would reduce the average time to 471, well under the target.

4. COMMENTS OF THE CHIEF FINANCE OFFICER

- 4.1 This is a noting report and highlights progress with strategic measures during the first 9 months of 2015/16. The cost of these activities is funded through the Council's General Fund Revenue and Capital budgets, agreed by full Council on the 5th March 2015. There are no additional financial implications arising from the recommendations within this report.

5. LEGAL COMMENTS

- 5.1 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.

6. ONE TOWER HAMLETS CONSIDERATIONS

- 6.1 The Council's Strategic Plan and Strategic Measures are focused upon meeting the needs of the diverse communities living in Tower Hamlets. In particular, strategic priorities include the reduction of inequalities and the fostering of community cohesion, which are measured by a variety of strategic indicators

7. BEST VALUE (BV) IMPLICATIONS

7.1 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 is an important way in which that obligation can be fulfilled.

8. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

8.1 An element of the monitoring report deals with environmental milestones within the Great Place to Live theme.

9. RISK MANAGEMENT IMPLICATIONS

9.1 In line with the Council’s risk management strategy, the information contained within the Strategic Measure 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.

10. CRIME AND DISORDER REDUCTION IMPLICATIONS

10.1 The Strategic Indicator set contain a number of crime and disorder items under the Safe and Cohesive theme, however there are no specific crime and disorder reduction implications.

11. SAFEGUARDING IMPLICATIONS

11.1 There are no specific safeguarding implications.

Linked Reports, Appendices and Background Documents

Linked Report

- NONE

Appendices

- Appendix 1 – strategic measures at the quarter 3 stage

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

- NONE

Officer contact details for documents:

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