



Cabinet

Thursday, 16 May 2024 at 4.00 p.m.

Council Chamber - Town Hall, Whitechapel

Full Agenda Print Pack – Public Items ONLY

Mayor Lutfur Rahman

Cabinet Members

Councillor Maium Talukdar	(Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor))
Councillor Kabir Ahmed	(Cabinet Member for Regeneration, Inclusive Development and Housebuilding)
Councillor Saied Ahmed	(Cabinet Member for Resources and the Cost of Living)
Councillor Suluk Ahmed	(Cabinet Member for Equalities and Social Inclusion)
Councillor Gulam Kibria Choudhury	(Cabinet Member for Health, Wellbeing and Social Care)
Councillor Abu Chowdhury	(Cabinet Member for Safer Communities)
Councillor Iqbal Hossain	(Cabinet Member for Culture and Recreation)
Councillor Kabir Hussain	(Cabinet Member for Environment and the Climate Emergency)
Councillor Abdul Wahid	(Cabinet Member for Jobs, Skills and Growth)

[The quorum for Cabinet is 3 Members]

Further Information

Reports for consideration, meeting contact details, public participation and more information on Cabinet decision-making is available on the following pages.



Public Information

Viewing or Participating in Cabinet Meetings

The public are welcome to attend meetings of the Cabinet. Procedures relating to Public Engagement are set out in the 'Guide to Cabinet' attached to this agenda. Except where any exempt/restricted documents are being discussed, the public are welcome to view this meeting through the Council's webcast system.

Physical Attendance at the Town Hall is also welcome, however, seating is limited and offered on a first come, first served basis. **Please note** that you may be filmed in the background as part of the Council's filming of the meeting.

Meeting Webcast

The meeting is being webcast for viewing through the Council's webcast system.

<http://towerhamlets.public-i.tv/core/portal/home>

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A Guide to CABINET

Decision Making at Tower Hamlets

As Tower Hamlets operates the Directly Elected Mayor system, **Mayor Lutfur Rahman** holds Executive powers and takes decisions at Cabinet or through Individual Mayoral Decisions. The Mayor has appointed nine Councillors to advise and support him and they, with him, form the Cabinet. Their details are set out on the front of the agenda.

Which decisions are taken by Cabinet?

Executive decisions are all decisions that aren't specifically reserved for other bodies (such as Development or Licensing Committees). In particular, Executive Key Decisions are taken by the Mayor either at Cabinet or as Individual Mayoral Decisions.

The constitution describes Key Decisions as an executive decision which is likely

- a) to result in the local authority incurring expenditure which is, or the making of savings which are, above £1million; or
- b) to be significant in terms of its effects on communities living or working in an area comprising two or more wards in the borough.

Upcoming Key Decisions are published on the website on the 'Forthcoming Decisions' page through www.towerhamlets.gov.uk/committee

Published Decisions and Call-Ins

Once the meeting decisions have been published, any 5 Councillors may submit a Call-In to the Service Head, Democratic Services requesting that a decision be reviewed. This halts the decision until it has been reconsidered.

- The decisions will be published on: **Monday, 20 May 2024**
- The deadline for call-ins is: **Tuesday, 28 May 2024**

Any Call-Ins will be considered at the next meeting of the Overview and Scrutiny Committee. The Committee can reject the call-in or they can agree it and refer the decision back to the Mayor, with their recommendations, for his final consideration.

Public Engagement at Cabinet

The main focus of Cabinet is as a decision-making body. However there is an opportunity for the public to contribute through making submissions that specifically relate to the reports set out on the agenda.

Members of the public may make written submissions in any form (for example; Petitions, letters, written questions) to the Clerk to Cabinet (details on the previous page) by 5 pm the day before the meeting.

Cabinet

Thursday, 16 May 2024

4.00 p.m.

Pages

PUBLIC QUESTION AND ANSWER SESSION

There will be an opportunity (up to 15 minutes) for members of the public to put questions to the Mayor and Cabinet Members before the Cabinet commences its consideration of the substantive business set out in the agenda.

1. APOLOGIES FOR ABSENCE

To receive any apologies for absence.

2. DECLARATIONS OF DISCLOSABLE PECUNIARY INTERESTS AND OTHER INTERESTS

11 - 12

Members are reminded to consider the categories of interest, identified in the Code of Conduct for Members to determine; whether they have an interest in any agenda item and any action they should take. For further details, see the attached note from the Monitoring Officer.

Members are also reminded to declare the nature of the interest at the earliest opportunity and the agenda item it relates to. Please note that ultimately it is the Members' responsibility to identify any interests and also update their register of interests form as required by the Code.

If in doubt as to the nature of an interest, you are advised to seek advice prior to the meeting by contacting the Monitoring Officer or Democratic Services.

3. UNRESTRICTED MINUTES

13 - 20

The unrestricted minutes of the Cabinet meeting held on 24 April 2024 are presented for approval.

4. ANNOUNCEMENTS (IF ANY) FROM THE MAYOR



5. OVERVIEW & SCRUTINY COMMITTEE

5.1 Chair's Advice of Key Issues or Questions

Chair of Overview and Scrutiny Committee (OSC) to report on any issues raised by the OSC in relation to unrestricted business to be considered.

5.2 Any Unrestricted Decisions "Called in" by the Overview & Scrutiny Committee

(Under provisions of Section 30, Rule 59 of the Constitution).

6. UNRESTRICTED REPORTS FOR CONSIDERATION

6.1	Transforming Tower Hamlets Council: building a stronger future	21 - 44
	<p>Report Summary: Following the appointment of the Chief Executive in July 2023, Tower Hamlets Council embarked on its ambitious 'People First' transformation journey. This report details the significant progress made in addressing key concerns identified by the Head of Paid Services.</p> <p>Wards: All Wards Lead Member: Mayor Corporate Priority: All Priorities</p>	
6.2	Delivering the Medium-Term Financial Strategy	45 - 80
	<p>Report Summary: This discussion paper provides an update on: - the current position - actions being taken to mitigate the identified risks - further options to consider to mitigate and manage any emerging risks</p> <p>The primary objective is to ensure delivery of the 2024/25 budget which forms year one of the Medium-Term Financial Strategy (MTFS) as approved by full Council on 28th February 2024.</p> <p>Wards: All Wards Lead Member: Cabinet Member for Resources and the Cost of Living Corporate Priority: Invest in public services</p>	



6 .3	Be Well Leisure Insourcing Programme	81 - 98
<p>Report Summary: This report updates on the insourcing of the <i>Be Well</i> Leisure Service on 1st May 2024. The report sets out the key activities for the coming year coordinated by the Leisure Programme Board to further develop the service over the next 12 months now it is in-house.</p> <p>Wards: All Wards Lead Member: Cabinet Member for Culture and Recreation Corporate Priority: All Priorities</p>		

6 .4	Scrutiny improvement plan	99 - 110
<p>Report Summary: The Scrutiny function of the Council is an important part of the governance arrangements of the Council and a key element of the Councils arrangements to ensure continuous improvement and meet its statutory best value duty. This report identifies areas for improvement in the Council's Scrutiny function and a set of dedicated actions to address them. It calls for Cabinet to note, endorse and or approve these actions. Some suggested ways forward will need to be the subject of further discussion and approval by the Overview and Scrutiny Committee.</p> <p>Wards: All Wards Lead Member: Mayor Corporate Priority: All Priorities</p>		

6 .5	Contracts Forward Plan 2023/24 - Quarter 4	111 - 144
<p>Report Summary: This report presents the contracts being procured during quarter four. The report also sets out the Contracts Forward Plan at appendix 3 to this report.</p> <p>The report asks for confirmation that all contracts can proceed to contract award after tender.</p> <p>Wards: All Wards Lead Member: Cabinet Member for Resources and the Cost of Living Corporate Priority: All Priorities</p>		



6 .6 Tower Hamlets Council Strategic Plan: 2024/25 Annual Delivery Plan 145 - 184

Report Summary:

The Strategic Plan 2022 to 2026 is the council's main corporate business plan. The plan embeds the Mayor's vision and the administration's manifesto into a high level policy framework and demonstrates how they will be delivered alongside the council's statutory duties. The plan sets a framework for performance monitoring and reporting. It is supported by and aligned with the Medium-Term Financial Strategy.

Each year the council publishes an Annual Delivery Plan. The 2024/25 Annual Delivery Plan describes the key actions the council will take this year to deliver the Strategic Plan, and how we will measure progress.

Wards: All Wards
Lead Member: Mayor
Corporate Priority: All Priorities

6 .7 Procurement of a Technology Enabled Care Transformation Partner 185 - 192

Report Summary:

This paper seeks approval to commence procurement for the Transformation Partner that will support the Technology Enabled Care Transformation Project, which will deliver MTFS savings

Wards: All Wards
Lead Member: Cabinet Member for Health, Wellbeing and Social Care
Corporate Priority: Invest in public services

6 .8 Tower Hamlets Partnership Review 193 - 214

Report Summary:

In September 2023, the Partnership Executive Group agreed to review its partnership arrangements. This report presents draft recommendations for consideration.

Wards: All Wards
Lead Member:
Corporate Priority:

6 .9 Victoria Park Licence to Occupy 215 - 232

Report Summary:

The granting of a licence to AEG Presents Limited to occupy areas of Victoria Park at times to be specifically agreed between August 2024 and September 2027.

This is a key decision in that it may have a significant impact on the communities of two or more wards.

Tower Hamlets Council
Tower Hamlets Town Hall
160 Whitechapel Road
London E1 1BJ

Wards:	All Wards
Lead Member:	Cabinet Member for Culture and Recreation
Corporate Priority:	Boost culture, business, jobs and leisure

7. ANY OTHER UNRESTRICTED BUSINESS CONSIDERED TO BE URGENT

7.1 Housing with Care Strategy 2024-2034	233 - 264
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Report Summary:

To adopt the Housing with Care Strategy that sets out the high-quality housing with care options that the Council needs to deliver over the next ten years to meet the future care and support needs of residents whilst continuing to promote their independence and wellbeing.

Wards:	All Wards
Lead Member:	Cabinet Member for Health, Wellbeing and Social Care
Corporate Priority:	A council that works for you and listens to you

7.2 Improving the Homelessness Service	265 - 290
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Report Summary:

Wards:	All
Lead Member:	Cabinet Member for Regeneration, Inclusive Development & Housebuilding
Corporate Priority:	Providing Homes for the Future Tackling the cost-of-living crisis Investing in public services

8. EXCLUSION OF THE PRESS AND PUBLIC

Should the Mayor in Cabinet consider it necessary, it is recommended that the following motion be adopted to allow consideration of any exempt/restricted documents.

“That, under the provisions of Section 100A of the Local Government Act, 1972 as amended by the Local Government (Access to Information) Act, 1985, the Press and Public be excluded from the remainder of the meeting for the consideration of the Section Two business on the grounds that it contains information defined as Exempt in Part 1 of Schedule 12A to the Local Government, Act 1972”.

EXEMPT/CONFIDENTIAL SECTION (PINK)

The Exempt / Confidential (Pink) Committee papers in the Agenda will contain information, which is commercially, legally or personally sensitive and should not be divulged to third parties. If you do not wish to retain these papers after the meeting, please hand them to the Committee Officer present.



9. EXEMPT / CONFIDENTIAL MINUTES

Nil items.

10. OVERVIEW & SCRUTINY COMMITTEE

10 .1 Chair's Advice of Key Issues or Questions in Relation to Exempt / Confidential Business

Chair of Overview and Scrutiny Committee (OSC) to report on any issues raised by the OSC in relation to exempt/confidential business to be considered.

10 .2 Any Exempt / Confidential Decisions "Called in" by the Overview & Scrutiny Committee

(Under provisions of Section 30, Rule 59 of the Constitution).

11. EXEMPT / CONFIDENTIAL REPORTS FOR CONSIDERATION

12. ANY OTHER EXEMPT/ CONFIDENTIAL BUSINESS CONSIDERED TO BE URGENT

Next Meeting of Cabinet:

Wednesday, 10 July 2024 at 5.30 p.m. in Council Chamber - Town Hall, Whitechapel



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Agenda Item 2

DECLARATIONS OF INTERESTS AT MEETINGS– NOTE FROM THE MONITORING OFFICER

This note is for guidance only. For further details please consult the Code of Conduct for Members at Part C, Section 31 of the Council's Constitution

(i) Disclosable Pecuniary Interests (DPI)

You have a DPI in any item of business on the agenda where it relates to the categories listed in **Appendix A** to this guidance. Please note that a DPI includes: (i) Your own relevant interests; (ii) Those of your spouse or civil partner; (iii) A person with whom the Member is living as husband/wife/civil partners. Other individuals, e.g. Children, siblings and flatmates do not need to be considered. Failure to disclose or register a DPI (within 28 days) is a criminal offence.

Members with a DPI, (unless granted a dispensation) must not seek to improperly influence the decision, must declare the nature of the interest and leave the meeting room (including the public gallery) during the consideration and decision on the item – unless exercising their right to address the Committee.

DPI Dispensations and Sensitive Interests. In certain circumstances, Members may make a request to the Monitoring Officer for a dispensation or for an interest to be treated as sensitive.

(ii) Non - DPI Interests that the Council has decided should be registered – (Non - DPIs)

You will have 'Non DPI Interest' in any item on the agenda, where it relates to (i) the offer of gifts or hospitality, (with an estimated value of at least £25) (ii) Council Appointments or nominations to bodies (iii) Membership of any body exercising a function of a public nature, a charitable purpose or aimed at influencing public opinion.

Members must declare the nature of the interest, but may stay in the meeting room and participate in the consideration of the matter and vote on it **unless:**

- A reasonable person would think that your interest is so significant that it would be likely to impair your judgement of the public interest. **If so, you must withdraw and take no part in the consideration or discussion of the matter.**

(iii) Declarations of Interests not included in the Register of Members' Interest.

Occasions may arise where a matter under consideration would, or would be likely to, **affect the wellbeing of you, your family, or close associate(s) more than it would anyone else living in the local area** but which is not required to be included in the Register of Members' Interests. In such matters, Members must consider the information set out in paragraph (ii) above regarding Non DPI - interests and apply the test, set out in this paragraph.

Guidance on Predetermination and Bias

Member's attention is drawn to the guidance on predetermination and bias, particularly the need to consider the merits of the case with an open mind, as set out in the Planning and Licensing Codes of Conduct, (Part C, Section 34 and 35 of the Constitution). For further advice on the possibility of bias or predetermination, you are advised to seek advice prior to the meeting.

Section 106 of the Local Government Finance Act, 1992 - Declarations which restrict Members in Council Tax arrears, for at least a two months from voting

In such circumstances the member may not vote on any reports and motions with respect to the matter.

APPENDIX A: Definition of a Disclosable Pecuniary Interest

(Relevant Authorities (Disclosable Pecuniary Interests) Regulations 2012, Reg 2 and Schedule)

Subject	Prescribed description
Employment, office, trade, profession or vacation	Any employment, office, trade, profession or vocation carried on for profit or gain.
Sponsorship	Any payment or provision of any other financial benefit (other than from the relevant authority) made or provided within the relevant period in respect of any expenses incurred by the Member in carrying out duties as a member, or towards the election expenses of the Member. This includes any payment or financial benefit from a trade union within the meaning of the Trade Union and Labour Relations (Consolidation) Act 1992.
Contracts	Any contract which is made between the relevant person (or a body in which the relevant person has a beneficial interest) and the relevant authority— (a) under which goods or services are to be provided or works are to be executed; and (b) which has not been fully discharged.
Land	Any beneficial interest in land which is within the area of the relevant authority.
Licences	Any licence (alone or jointly with others) to occupy land in the area of the relevant authority for a month or longer.
Corporate tenancies	Any tenancy where (to the Member's knowledge)— (a) the landlord is the relevant authority; and (b) the tenant is a body in which the relevant person has a beneficial interest.
Securities	Any beneficial interest in securities of a body where— (a) that body (to the Member's knowledge) has a place of business or land in the area of the relevant authority; and (b) either— (i) the total nominal value of the securities exceeds £25,000 or one hundredth of the total issued share capital of that body; or (ii) if the share capital of that body is of more than one class, the total nominal value of the shares of any one class in which the relevant person has a beneficial interest exceeds one hundredth of the total issued share capital of that class.

LONDON BOROUGH OF TOWER HAMLETS

MINUTES OF THE CABINET

HELD AT 5.45 P.M. ON WEDNESDAY, 24 APRIL 2024

COUNCIL CHAMBER - TOWN HALL, WHITECHAPEL

Members Present in Person:

Mayor Lutfur Rahman	
Councillor Maium Talukdar	(Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor))
Councillor Kabir Ahmed	(Cabinet Member for Regeneration, Inclusive Development and Housebuilding)
Councillor Saied Ahmed	(Cabinet Member for Resources and the Cost of Living)
Councillor Suluk Ahmed	(Cabinet Member for Equalities and Social Inclusion)
Councillor Gulam Kibria Choudhury	(Cabinet Member for Health, Wellbeing and Social Care)
Councillor Abu Chowdhury	(Cabinet Member for Safer Communities)
Councillor Iqbal Hossain	(Cabinet Member for Culture and Recreation)
Councillor Kabir Hussain	(Cabinet Member for Environment and the Climate Emergency)
Councillor Abdul Wahid	(Cabinet Member for Jobs, Skills and Growth)

Officers Present in Person:

Menara Ahmed	(Hate Crime Policy & Partnership Manager)
Stephen Halsey	(Chief Executive)
Julie Lorraine	(Corporate Director Resources)
Dr Somen Banerjee	(Director of Public Health)
Steve Reddy	(Interim Corporate Director, Children's Services)
Ann Corbett	(Director, Community Safety)
Robin Beattie	(Acting Director of Strategy Innovation and Transformation)
Katie Cole	(Associate Director of Public Health)
Nicola Klinger	(Housing Companies Manager)
Craig Morbey	(Strategy and Policy Lead)
Simon Smith	(Head of Community Safety)
Joel West	(Democratic Services Team Leader (Committee))

Officers In Attendance Virtually:

Layla Richards	(Head of Strategy and Policy – Children and Culture)
Richard Ward	(Head of Commercial & Contracts)

1. APOLOGIES FOR ABSENCE

None.

2. DECLARATIONS OF DISCLOSABLE PECUNIARY INTERESTS AND OTHER INTERESTS

None.

3. UNRESTRICTED MINUTES**RESOLVED:**

1. That the unrestricted minutes of the Cabinet meeting held on Wednesday 27 March 2024 be approved and signed by the Mayor as a correct record of proceedings.

4. ANNOUNCEMENTS (IF ANY) FROM THE MAYOR

The Chief Executive announced that a recent Member appointment panel had recommended the appointment of Steve Reddy as Corporate Director Children's Services.

The Mayor and Cabinet noted that the St George's flag had been flown at the Town Hall yesterday (23 April) to mark St George's Day.

The Mayor asked that attendees observe a minute's silence to commemorate the anniversary of the nail bomb attacks in Brick Lane, Soho and Brixton in April 1999.

5. OVERVIEW & SCRUTINY COMMITTEE**5.1 Chair's Advice of Key Issues or Questions**

Councillor Musthak Ahmed, Chair Overview and Scrutiny Committee addressed the meeting on behalf of the Committee. He provided the Mayor and Cabinet with an overview of the Committee's previous meeting and recent work including:

- the Committee's review of the LGA Corporate Peer Review Action Plan and in particular actions to streamline decision-making, the council's workforce strategy and efforts to address recruitment and retention to ensure greater diversity in senior leadership.
- Exploring leisure Insourcing opportunities, investment requirements and communication challenges
- the Committee had reviewed plans for a new Parking Enforcement Strategy; managing matchdays and events at London Stadium, plans for electrical charging points, and questioned performance data on ticket challenges; and

- the Committee had agreed recommendations from its Challenge Session on Markets. This followed site visits and engagement with traders to hear their lived experiences; examination of best practises adopted nationally and in neighbouring boroughs. An action plan response would be drafted for Cabinet's consideration shortly.

Further to the first point (LGA Corporate Peer Review Action Plan), Stephen Halsey, Chief Executive asked the Mayor and Cabinet to note that he had met with representatives of all political groups to discuss the draft action plan. Follow-up correspondence had been limited. He stressed the development of the action plan was to be an inclusive and iterative process.

The Mayor thanked Councillor Ahmed and the rest of the Council's Overview and Scrutiny Committee for the important role that they play. He welcomed the additional value the Council's scrutiny function brought to the Council's governance and decision-making processes. He also expressed regret that, due to a close family bereavement, he was unable to attend the most recent meeting of the Committee.

5.2 Any Unrestricted Decisions "Called in" by the Overview & Scrutiny Committee

Nil items.

6. UNRESTRICTED REPORTS FOR CONSIDERATION

6.1 Community Engagement Strategy 2024-28

Craig Morbey, Strategy and Policy Lead and Robin Beattie, Director. of Strategy, Transformation & Improvement introduced the report that outlines the Council vision for community engagement to be 'a council that listens to communities to build a borough that works for everyone.' Craig briefly summarised the Strategy's six priorities.

Steve Haley, Chief Executive, explained how the strategy would ensure a joined-up, corporate approach to engagement.

Cabinet members welcomed the report and encouraged the Mayor to consider even more engagement activities to listen to residents, such as exploring participatory budgets. Members also highlighted how technical ability can be barriers to participation on consultations.

The Mayor welcomed the new strategy which he hoped would improve the way the Council engages with and consults residents. He emphasised his manifesto commitment to become a 'listening council'. He also stressed the Council must work with faith communities and BAME media to best utilise local resources.

RESOLVED that the Mayor in Cabinet:

1. Approves the Community Engagement Strategy as set out in Appendix 1 to the report.
2. Notes the consultation with residents, partners, staff, and elected members to develop the strategy as set out in Appendix 2 to the report.
3. Notes the result of the equality screening as set out in paragraph 4.1 of the report.

6.2 Women's Safety Action Plan

Council Abu Talha Choudhury, Cabinet Member for Safer Communities, introduced the report that set out the Women's Safety Action Plan developed and implemented as a result of seven recommendations made by the Overview and Scrutiny Committee in February 2023. Councillor Choudhury explained that all of the recommendations were already in progress of implementation, with an overarching Strategy to be launched soon.

Ann Corbett, Director Safe Communities and Simon Smith, Head of Community Safety and Menara Ahmed, Senior VAWG, Domestic Abuse & Hate Crime Manager added detail summarising some of the current Council initiatives to address safety of women including working with partners such as police, licensing colleagues, schools and faith communities.

Cabinet members welcomed the report and explained how some of the Mayor's recent initiatives would also improve the lives of women by providing a more active, affluent and stronger economy and community.

The Mayor welcomed the report and stressed how some of his wider efforts, including those to combat overcrowding in the borough and investment in a new youth service would promote wider social and health benefits for women in Tower Hamlets, adding value to the work of this action plan. The Mayor asked for some amendments to the recommendations as listed.

RESOLVED that the Mayor in Cabinet:

1. Approves the women's safety action plan at Appendix 1 to the report, subject to the following additions to the recommendations as underlined below:

Recommendation 1

The council and its strategic partners, including the Metropolitan Police, Faith Communities and the VCS to collaborate to improve the awareness of women of the programmes and help available directly that support women's safety on the streets.

Recommendation 2

The Council to review current funding arrangements and increase the capacity to support women's groups that offer domestic abuse services to the community. This to tie into a service-wide review of what is on offer to women of all communities.

Recommendation 4

The Council's Children and Education Service, in particular Young Tower Hamlets to design support for increasing capacity at schools on raising awareness of domestic abuse and support available.

Recommendation 5

The Council and Residential Social Landlord (RSL) partners should actively strengthen their partnership workings to focus on tackling women safety issues on RSL estates which will build on ongoing RSL work begun with the Ask the Ombudsman event.

Recommendation 6

The Police/THEOs to actively target and focus their recruitment and retention strategy to reflect recruiting representative women from the community in Tower Hamlets. This to be done in cooperation with faith communities and the Council.

6.3 New Social Housing Regulatory Functions and Nominees to Adopt Responsibilities

Councillor Kabir Ahmed, Cabinet Member for Regeneration, Inclusive Development and Housebuilding introduced the report that set out the requirement to nominate individuals to two new functions (Responsible Person and Health and Safety Lead) to comply with the below new regulations for social housing landlords.

Paul Patterson, Corporate Director Housing and Regeneration, explained how the new approach reinforced the Council's commitment to housing safety and new standards. He also explained that work was underway to integrate workstreams following insourcing of Tower Hamlets Homes.

The Mayor welcomed the report

RESOLVED that the Mayor in Cabinet

1. Notes the requirement for individuals to be appointed to two new functions to comply with new commitments and legislation related to social housing landlords:
 - a. **Responsible Person** to oversee the council's compliance with the new social housing Consumer Standards, as set out in the Charter

for Social Housing Residents and Social Housing (Regulation) Act 2023.

- b. **Health and Safety Lead** to be responsible for monitoring and assessing the risk of failure to comply with health and safety requirements related to the council's social housing stock as set out in the Social Housing (Regulation) Act 2023.
2. Appoints the Director of Housing Asset Management to be the Council's Health and Safety Lead as set out in the Social Housing (Regulation) Act 2023.
3. Appoints the Corporate Director, Housing & Regeneration to be the Council's Responsible Person as set out in the Charter for Social Housing Residents.

6.4 Tower Hamlets Young People's Supported Housing Pathway

Steve Reddy, Corporate Director Children's Services introduced the report that, further to a previous extension in November 2023, updated Mayor and Cabinet on the recommissioning of the Tower Hamlets Young People's Supported Housing Pathway (YPSHP) and sought permission for the retendering of the YPSHP and an extension to the existing contracts. Steve explained the difficulties that officers had encountered with the previous procurement exercise and explained that this approach would ensure service continuity and contracts were awarded to suitably qualified providers when the existing contract extensions had ended.

Cabinet members asked that a forward plan of procurement activity could help the Council prepare for similar occurrences.

Julie Lorraine, Corporate Director Resources, asked Mayor and Cabinet to note that the comments of the chief finance officer in the report provided should refer to a six-month extension (not 9 months).

The Mayor asked officers to note that he was minded to agree a six-month extension to the current contract as an exception, but that ordinarily he insisted on open procurement wherever possible. He also asked officers widen future procurement exercises to ensure smaller providers were not excluded or did not face unnecessary barriers.

RESOLVED that the Mayor in Cabinet:

1. Approves the recommissioning of the Young People's Supported Housing Pathway procurement that went live on 18th September 2023 and closed on 17th November 2023.
2. Approves the award of contract extensions to the four block contracts of three existing providers in the Young People's Supported Housing Pathway of 6 months each to allow for a suitable tender and mobilisation period of the reprocurement.

3. Notes the specific equalities considerations as set out in Paragraph 4.1 of the report.

6.5 Contract extension for School Health and Wellbeing Service and Integrated Young People's Health and Wellbeing Service (Safe East

Councillor Gulam Kibria Choudhury, Cabinet Member for Health, Wellbeing and Social Care, introduced the report that sought contract extensions for the School Health and Wellbeing Service and the Integrated Young People's Health and Wellbeing Service. Councillor Choudhury explained that whilst a procurement exercise had concluded, evaluation had concluded the bid did not deliver best value for the requirements as set out in the service specification.

Katie Cole, Associate Director for Public Health, added further detail. Katie explained why an 8-month extension was desirable in this instance.

Further to his comments on the previous item (Item 6.4, Young People's Supported Housing Pathway) The Mayor asked officers to note that he was minded to agree an eight-month extension to the contracts as an exception, but that ordinarily he insisted on open procurement wherever possible. He also asked officers widen future procurement exercises to ensure smaller providers were not excluded or did not face unnecessary barriers.

Julie Lorraine, Corporate Director Resources, explained that officers in her service had recently met with the Interim Corporate Director for Adult Social Care to agree new procurement processes to address backlogs and ensure that future resourcing was adequate.

RESOLVED that the Mayor in Cabinet:

1. Approves the extension of the contracts for the two services for a period of 8 months to allow for the continuation of the procurement process and mobilisation of the new contract during term time.

7. ANY OTHER UNRESTRICTED BUSINESS CONSIDERED TO BE URGENT

Nil items.

8. EXCLUSION OF THE PRESS AND PUBLIC

Nil items.

9. EXEMPT / CONFIDENTIAL MINUTES

Nil items.

10. OVERVIEW & SCRUTINY COMMITTEE

10.1 Chair's Advice of Key Issues or Questions in Relation to Exempt / Confidential Business

Nil items.

10.2 Any Exempt / Confidential Decisions "Called in" by the Overview & Scrutiny Committee

Nil items.

11. EXEMPT / CONFIDENTIAL REPORTS FOR CONSIDERATION


Nil items.

12. ANY OTHER EXEMPT/ CONFIDENTIAL BUSINESS CONSIDERED TO BE URGENT

Nil items.

The meeting ended at 7.05 p.m.

Chair, Mayor Lutfur Rahman
Cabinet

<p>Cabinet</p> <p>16 May 2024</p>	 <p>TOWER HAMLETS</p>
<p>Report of: Steve Halsey, Chief Executive</p>	<p>Classification: Unrestricted</p>
<p>Transforming Tower Hamlets Council: building a stronger future</p>	

Lead Member	Mayor Lutfur Rahman
Originating Officer(s)	Ayesha Hakim Rahman, Acting Deputy Director of Strategy, Improvement & Transformation
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	N/A
Exempt information	None
Strategic Plan Priority / Outcome	All

Special circumstances justifying urgent consideration / Reasons for Urgency

This report was not published by the statutory deadline as due to the unavoidable rearranging of the Cabinet meeting, administrative processes had to be shortened and it did not prove possible to complete for this report in time for the initial agenda publication. It is important that this report is considered at this meeting as it will inform the Mayor and Cabinet’s decisions to ensure key administration priorities are met.

Executive Summary

Following the appointment of the Chief Executive in July 2023, Tower Hamlets Council embarked on its ambitious ‘People First’ transformation journey. This report details the significant progress made in addressing key concerns identified by the Head of Paid Services:

- Fostering a more collaborative and performance-driven culture.
- Securing greater financial understanding, compliance & stability.
- Embedding a resident-centric focus.
- Improving transparency and accountability.
- Demonstrating measurable progress across key performance indicators and achieving external recognition.
- Making significant strides in the delivery across all strategic priorities.
- Continuing commitment to creating a workforce to reflect the community.

- Ensuring continued adherence to the Best Value Duty.

While celebrating these achievements, Tower Hamlets remains committed to continuous improvement. Future focus areas include:

- Deepening resident engagement, with enhanced consultation.
- Building on long-term financial strength, for sustainable service provision.
- Driving innovation and efficiency, through empowered directorates.
- Enabling a highly skilled and motivated workforce, by prioritising staff development and engagement.

Understanding, managing, and mitigating risks are crucial for sustained improvement. The council is continuously refining its risk management approach and addressing legacy issues, while staying alert to emerging threats. Additionally, the council is actively mitigating risks associated with its operating environment, as detailed in the wider reports presented in this Cabinet meeting agenda pack.

Specifically, these reports address risk mitigation strategies in:

- Leisure insourcing
- Housing Options
- Scrutiny

The May 2024 HR Committee and Audit Committee agendas address resourcing capacity for change initiatives, and strategic investments in HR, Recruitment and Procurement, to further mitigate identified risks.

Tower Hamlets Council is demonstrably in control of its transformation journey. With a commitment to continuous learning and improvement, the council is confident in positioning itself as an exemplary local authority that delivers exceptional value for its residents.

Recommendations:

For the continued advancement of Tower Hamlets Council's transformation journey, the Mayor in Cabinet is recommended to:

1. Note the council's significant achievements over the past year in building a stronger Tower Hamlets.
2. Support the commitment outlined in Section 3.6 to redefine the corporate centre. This restructuring aims to enhance efficiency and effectiveness, ultimately maximising value for the council.
3. Note that the risks identified within this report are addressed as part of the wider reports presented in this Cabinet meeting agenda pack. These reports include Leisure Insourcing, Housing Options, and Scrutiny. Additionally, the May 2024 HR Committee and Audit Committee agendas address related risk mitigation strategies in HR, Recruitment, and Procurement.

By adopting these recommendations, the Cabinet can demonstrate its commitment to continuous improvement and ensure Tower Hamlets Council remains on a path towards becoming an exemplary local authority.

1 REASONS FOR THE DECISIONS

- 1.1 On 14 September 2023, the council's Chief Executive proactively wrote to the LGA, suggesting enhanced scrutiny, as part of the upcoming Local Government Association (LGA) Peer Review, on the following key areas of concern:
- Alignment with mayoral priorities: ensuring the organisation fully supports the achievement of mayoral priorities and overcomes any potential of a 'two council' culture.
 - Performance management: addressing shortcomings in performance oversight, particularly regarding financial management, service plan development, and annual staff reviews.
 - Leadership visibility: strengthening visible leadership from senior offers, to bridge the gap with the wider workforce.
 - Culture and perception: countering negative media coverage and the perception of financial mismanagement.
- 1.2 The LGA Peer Review that followed, acknowledged the council's ambitious and well-understood strategic priorities across members, officers, and partners, as well as the fresh impetus brought in by the new administration's leadership.
- 1.3 Areas for improvement included the need for a comprehensive long-term strategic vision and financial sustainability, as well as identified challenges, including inefficiencies within elements of the corporate centre and a potential 'two council' culture existing between senior management and the Mayor's Office.
- 1.4 This report, 'Transforming Tower Hamlets – building a stronger future', presents significant opportunities:
- Demonstrated commitment to improvement: by endorsing this report, the Cabinet can demonstrate its commitment to actively addressing the challenges presented by the LGA Peer Review.
 - Building on progress: while acknowledging the council's achievements, the report also identifies areas requiring ongoing focus. The broader Cabinet agenda items, along with the May 2024 HR Committee and Audit Committee agendas, propose specific strategies to address these challenges and solidify Tower Hamlets Council as a unified and effective organisation.

2 ALTERNATIVE OPTIONS

- 2.1 The papers presented to this Cabinet proposes a comprehensive strategy to mitigate the challenges identified in the LGA peer review. However, it is important to acknowledge alternative approaches:
- 2.2 Partial implementation: choosing only select recommendations from wider Cabinet items could result in a disjointed approach. This may not fully address the identified challenges and could create a 'broken narrative' that hinders the council's overall transformation goals.
- 2.3 Inaction: choosing not to act on the recommendations would represent a missed opportunity. It would limit the council's ability to deliver exceptional

value to residents and, in turn, hinder the council's aspiration to become an exemplary authority.

- 2.4 While these alternatives exist, this report strongly recommends pursuing the comprehensive approach. This will embed a unified council culture, strengthen leadership collaboration, and ultimately lead to improved service delivery for residents.

3 DETAILS OF THE REPORT

3.1 Facing the challenge

In July 2023, Tower Hamlets Council embarked on a significant transformation journey. This decision stemmed from the need to address a series of pressing challenges that had accumulated over time. These challenges hindered the council's ability to effectively fulfil its functions and comply with the Best Value Duty. The People First transformation journey was designed to address the following key areas inherited by the current administration:

- 3.1.1 A culture of non-compliance: a lack of urgency towards strategic priorities and deadlines hampered innovation and created confusion due to conflicting priorities. Historic high staff turnover amongst the most senior staff further exacerbated the situation. This non-compliance was evident in several areas including low service plan completion rates (23%), My Annual Review (MARS) completion rates (22%), and a lack of robust business continuity planning.
- 3.1.2 Financial instability: a significant £40 million budget gap loomed, with no clear plan or strong governance structures to address it. Financial accounts remained incomplete since 2016/17, hindering transparency and control over spend.
- 3.1.3 Internal focus and disconnectedness: the existing Target Operating Model (TOM) prioritised internal processes over resident needs, outcomes, and strategic goals. Limited understanding of the TOM among staff outside the corporate centre further hindered its effectiveness in driving innovation.
- 3.1.4 Performance shortfalls: key performance indicators (KPIs) displayed concerning trends, including missed bin collections, rising temporary accommodation figures, and lagging performance in affordable housing and homelessness prevention, when compared to other London boroughs.
- 3.1.5 In acknowledging the urgency of these critical issues, the council undertook a decisive shift by initiating its transformation journey. This journey prioritised a 'People First' approach and focused on addressing these long-standing challenges to build a stronger future for Tower Hamlets.

3.2 'People First' transformation journey

In July 2023, Tower Hamlets embarked on an ambitious 'People First' transformation journey, with the launch of the council's dedicated transformation programme. This programme prioritised investing in its people, while focusing on three key objectives:

- Strengthened strategic alignment: ensuring all activities, projects, and decisions, align with the council's clearly defined strategic priorities. This fosters a more cohesive approach and maximises the impact of resources.
 - Building a culture of continuous improvement: tightening corporate oversight of budgets and staffing (establishment) and cultivating a mindset focused on continuous improvement. This ensures efficient resource utilisation and a commitment to excellence in service delivery.
 - Resident-centric focus: placing all communities and residents at the heart of the council's work. This ensures that all decisions and initiatives are driven by the needs and aspirations of those we serve.
- 3.2.1 To facilitate informed decision-making and robust accountability, the programme established a comprehensive transformation governance framework. This framework included the creation of five new boards:
- 3.2.2 Transformation Advisory Board (TAB): comprised of distinguished experts like Alison Griffin (CEO, London Councils), Martin Esom (longest-running CEO of any London authority), and Sir Stephen O'Brien (former Chair of Barts Health NHS Trust and NHS Tower Hamlets), the TAB provides invaluable guidance on the council's strategic transformation journey and culture change initiatives. The Local Government Association (LGA) Corporate Peer Review Team recognised the TAB's excellence and recommended that it oversee the LGA CPC Action Plan.
- 3.2.3 Budget Board: this board ensures the council implements the necessary controls and measures to achieve agreed financial goals and efficiencies. This includes overseeing the £43 million agreed financial targets for the next three years (including income generation strategies) and the £5 million corporate restructure programme that forms part of this.
- 3.2.4 Reorganisation Board: this board oversees the swift and efficient execution of all new restructure initiatives. These restructures will enable improved alignment with strategic priorities, while further enhancing financial efficiency.
- 3.2.5 Efficiency Board (now integrated into Budget Board): previously responsible for identifying and implementing cross-council efficiencies, the Efficiency Board has now been strategically integrated into the Budget Board. This consolidation streamlines governance and fosters a more holistic approach to financial management. The Efficiency Board's valuable contributions significantly impacted the council's overall savings targets. The Board also played a key role in developing the council's new resident-centric Target Operating Model (TOM).
- 3.2.6 People Resourcing Board (now integrated into Reorganisation Board): previously responsible for ensuring robust procedures for all recruitment approvals, the People Resourcing Board has now been integrated into the Reorganisation Board. This integration strengthens oversight and control over staffing levels (establishment), while aligning with the council's broader restructuring efforts. The Board was key to embedding robust procedures for all recruitment approvals.
- 3.2.7 The transformation governance framework is a dynamic entity that adapts to the evolving needs of the organisation. A review in December 2023

streamlined the boards, resulting in the updated structure of three key entities: Transformation Advisory Board, Budget Board, and Reorganisation Board. This revised governance framework, as shown in Diagram 1, ensures efficient governance and continues to support the council's ongoing transformation.

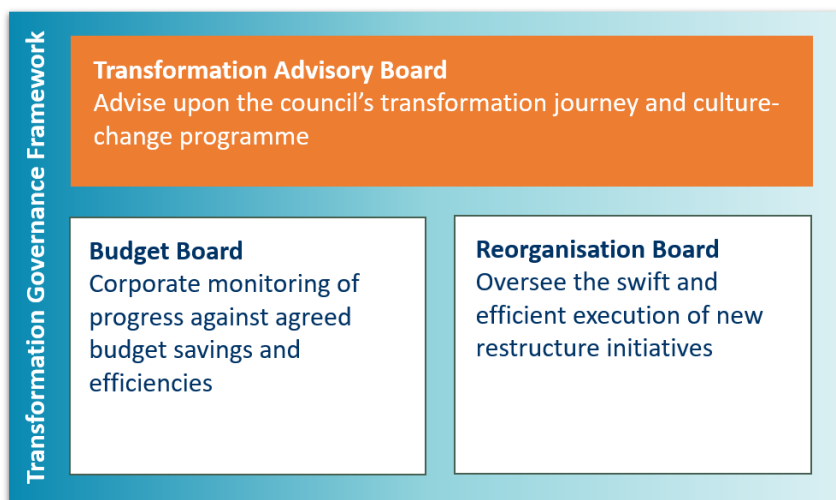


Diagram 1: Updated transformation governance framework (January 2024)

3.3 **Redefining the Target Operating Model: enabling a resident-centric approach**

A Target Operating Model (TOM) serves as a vital blueprint for any organisation. It outlines the desired future state of operations, encompassing how the organisation will function to achieve its strategic objectives. An effective TOM acts as a bridge between strategic intent and operational execution, ensuring alignment across all levels of the organisation.

- 3.3.1 Tower Hamlets has a long-standing commitment to prioritising residents. However, the previous TOM (2019 – 2022) deviated from this core principle. As illustrated in Diagram 2, the prior model focused primarily on internal processes, with limited consideration of resident need or external factors.

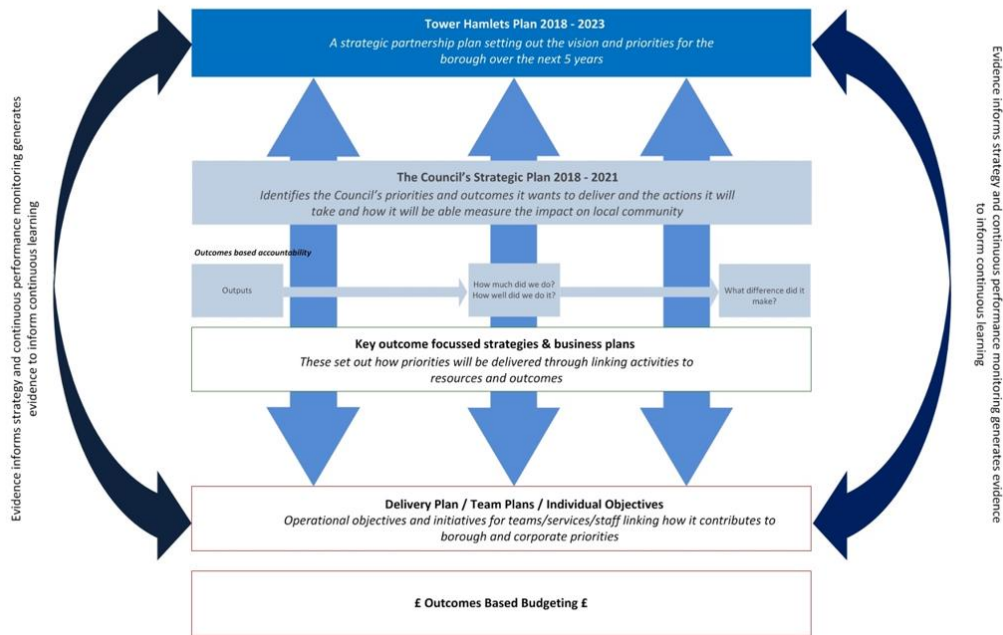


Diagram 2: Previous Target Operating Model (2019 – 2022)

3.3.2 Further reinforcing this internal focus, the accompanying blueprint (Diagram 3) heavily emphasised internal structures and processes using the McKinsey 7S model, neglecting the resident experience. Additionally, outsourcing the development of this blueprint limited staff engagement and understanding of the TOM's intended use and purpose.

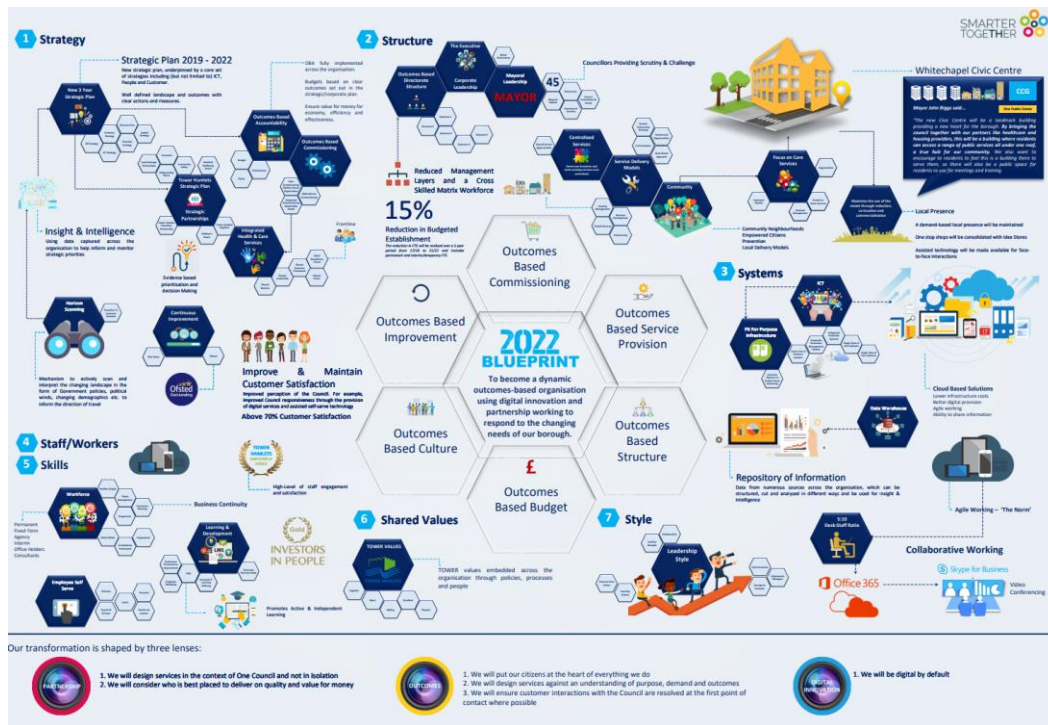


Diagram 3: Previous blueprint (2019 – 2022)

3.3.3 Recognising the need for a resident-centric approach, the council developed a new draft Target Operating Model (Diagram 4), scheduled for launch in October 2024. This extended timeframe allows for comprehensive engagement with all stakeholders, including staff, council members, the Young Mayor, community groups, and, most importantly, the residents themselves.



Diagram 4: Draft new Target Operating Model (April 2024)

3.3.4 The new TOM is built upon the following six core principles, that will guide decision-making and shape the council's new way of working:

- Value-driven and cost-effective: prioritises efficient resource allocation while maximising resident value.
- Community-led: places residents at the centre of decision-making processes, where it impacts them.
- Collaborative: promotes teamwork and knowledge-sharing across the council.
- Transparent: ensures clear communication and open access to information.
- Empowered to innovate: encourages directorates to lead creative solutions to improve resident services.
- Accountable: establishes clear lines of accountability for achieving resident-focused outcomes.

3.3.5 The final version of the TOM, launching in October 2024, will be accompanied by a clear and accessible blueprint, developed in-house (replacing Diagram 3). This commitment to transparency ensures all

stakeholders have a voice in shaping the final model and understanding its value and impact.

3.4 Transformation Dashboard: measuring success

A critical element of our transformation journey is the development of a dedicated Transformation Dashboard (Diagram 5). This innovative tool, recommended by the Transformation Advisory Board, provides data-driven insights into our progress across ten key strategic indicators.

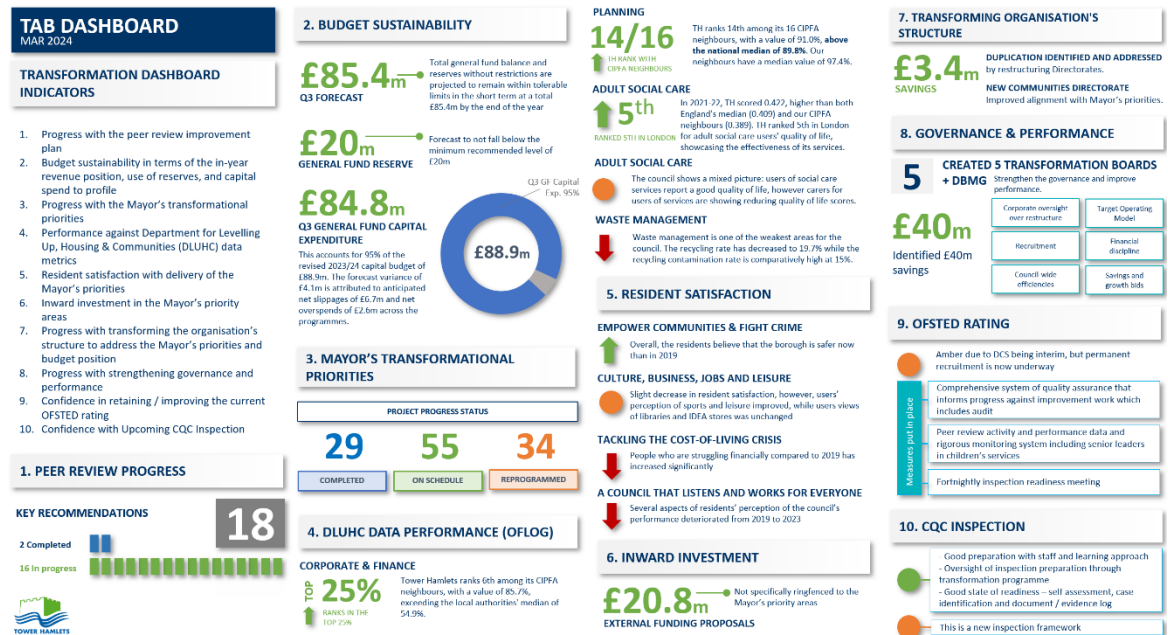


Diagram 5: Transformation Dashboard (April 2024)

3.4.1 The dashboard currently presents a quarterly update on the following ten strategic indicators, with the understanding that these measures will be continuously refined and expanded to reflect the council's evolving transformation priorities:

- Peer Review action plan progress: the councils advancement on recommendations arising from the peer review process.
- Budget Sustainability: in-year revenue performance, resource allocation and adherence to capital spending profiles.
- Mayoral priorities: progress in achieving the mayor's key transformational priorities.
- Department for Levelling Up, Housing & Communities (DLUHC) performance: the council's performance against data metrics established by the Office for Local Government (Oflog).
- Resident satisfaction: resident satisfaction with the delivery of the mayor's priority areas.
- Inward investment: the level of inward investment attracted to the mayor's priority areas.
- Organisational transformation: progress in restructuring the council to align with the mayor's priorities and budgetary position.

- Governance and performance enhancement: strides made in strengthening governance frameworks and improving overall performance.
- OFSTED confidence: the council’s confidence in maintaining or improving its current OFSTED rating.
- CQC inspection readiness: the council’s preparedness for the upcoming Care Quality Commission (CQC) inspection.

3.4.2 To further enhance the capabilities of the transformation dashboard, the council plans to migrate it to Microsoft Power BI, a powerful business intelligence platform.

3.4.3 By leveraging the Power BI platform, the transformation dashboard will become a more robust and insightful tool for monitoring progress and driving continuous improvement. This will ultimately support the council in achieving its long-term transformational goals and delivering exceptional value to the borough.

3.5 **Optimising the organisational structure for improved strategic alignment**

The council’s previous organisational structure (Diagram 6) presented significant hurdles in achieving strategic goals. Core services were fragmented across broad directorates, hindering a focused approach on key priorities. Additionally, historical turnover at the director level hampered stability and the development of a long-term vision.

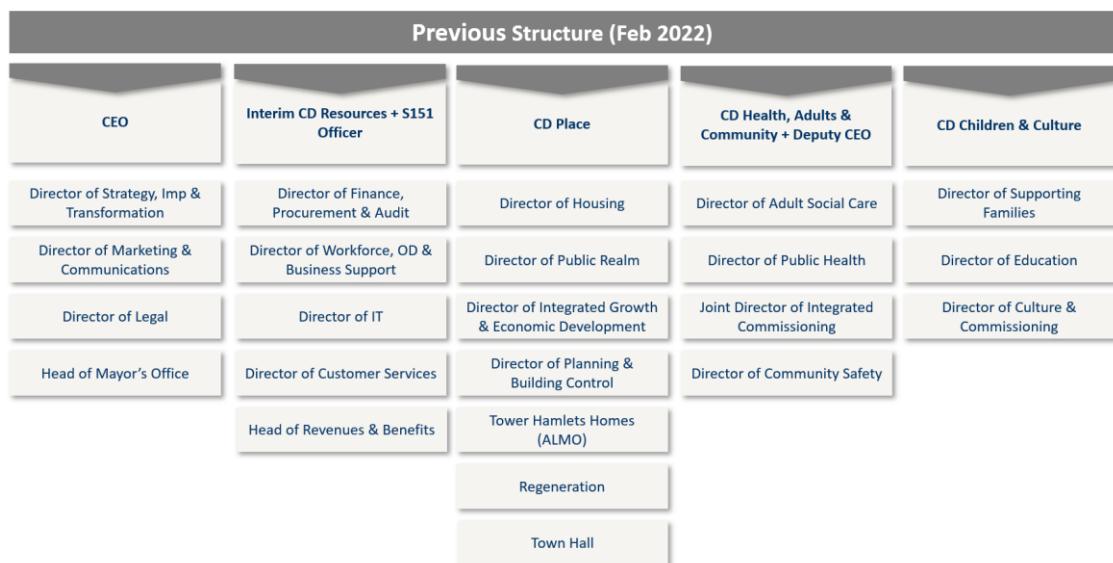


Diagram 6: Previous corporate structure (February 2022)

3.5.1 To address these challenges, the council implemented a revised corporate structure (Diagram 7). This streamlined approach introduced two new directorates: Communities and Housing & Regeneration. The reorganisation fosters a stronger alignment between the council’s strategic priorities and departmental functions. The current structure has the added benefit of:

- Enhanced focus: promoting a more laser-focused approach on key priorities.

- Improved collaboration: encouraging greater communication across service areas, fostering a more cohesive approach to service delivery.
- Long-term vision: promoting stability by establishing clear lines of ownership and accountability.



Diagram 7: Current corporate structure (May 2024)

3.5.2 A paper scheduled for the May 2024 HR Committee meeting will outline plans for Phase 2 of the corporate restructure. This phase, targeted for implementation by October 2024, addresses key risks within the corporate centre and Housing and Regeneration directorate. These areas require focused attention in the face of evolving challenges. The restructure will prioritise several key initiatives:

- Strengthening core functions including HR, Procurement, and Scrutiny functions
- Optimising the corporate centre to establish a leaner, but more effective central structure.
- Mainstreaming the Mayor's Office to seamlessly integrate with the broader council operations.
- Addressing challenges in Housing and Regeneration, with a focused restructure to address several pressing issues, including new regulatory and consumer standards, a challenging external environment, and the insourcing of THH.

3.5.3 By implementing these targeted measures, the council will be well-positioned to mitigate risks, enhance efficiency, and deliver exceptional services across all areas.

3.6 Redefining the corporate centre: maximising value through smart design

The next phase of organisational redesign is focusing on optimising the role of the corporate centre. This presents a significant opportunity to deliver greater value for money, and striking the right balance is crucial. An ineffective corporate centre can hinder the council's efficiency and effectiveness, leading to wasted resources, diminished focused, and ultimately, lower staff morale.

- 3.6.1 The council is committed to redefining the corporate centre to ensure it delivers stronger and more impactful outcomes for the borough. This involves identifying how the centre can best support directorates by streamlining functions and empowering directorates with the tools they need to drive innovation.
- 3.6.2 This initiative is not about eliminating functions entirely, but about strategically relocating them within the council and investing in crucial areas to enhance results. Risk management will remain paramount throughout the process, ensuring a smooth transition to a more effective corporate centre. Critical central services will be maintained during this transition, supporting the delivery of the Medium-Term Financial Strategy (MTFS).
- 3.6.3 The council is actively developing a more robust role for the Resources directorate, with investments made in critical functions like HR and IT. This will empower directorates and improve overall service delivery outcomes. Proposals for targeted investment in key corporate centre activities are included in the May 2024 Audit Committee and HR Committee agendas. These strategic investments, totalling c£3 million, will strengthen core services and position them appropriately to deliver the most value across the organisation.
- 3.6.4 The current HR function is experiencing growing challenges and is not fully meeting the needs of the council. This is leading to frustration across the organisation and hindering efforts to achieve optimal performance. A high-level summary of activity to deliver an improved service is attached at Appendix 1. Expected benefits include:
- Increased efficiency and responsiveness through empowered local HR teams.
 - Improved collaboration and communication across the council.
 - Enhanced employee engagement leading to higher performance.
 - Clear roles and priorities for HR personnel.
- 3.6.5 Additional areas of focus in the corporate centre include:
- Data-driven decision making: the council is firmly committed to fostering a data-driven organisational culture. This commitment translates to increased investment in data integrity and robust insights. By leveraging the capabilities of Microsoft Power BI, the council will empower informed decision-making across all levels, offering several advantages:
 - Enhanced data visualisation: clearer and more impactful presentation of progress against key measures.
 - Advanced data analytics: deeper insights into trends and relationships between various metrics.
 - Improved accessibility: secure sharing across different departments and stakeholders.
 - Real-time updates: ensuring everyone has access to the most current information.

In facilitating a shift towards a data-led organisational culture, a Power BI Implementation Plan can be found at Appendix 2.

- Enhancing procurement for success: the council recognises the critical role of its Procurement function in facilitating the procurement of the services and contracts crucial for the delivery of both statutory and non-statutory third-party services. Procurement places a vital role in managing a range of legal and reputational risks while simultaneously acting as an enabler to the business. The ideal procurement function consistently provides customer-focused solutions, even under ever-challenging circumstances. However, certain areas within procurement are not currently meeting the required standard, presenting a risk of non-compliance, service delivery issues, and potential reputational or financial damage. Appendix 3 outlines a high level plan to evaluate the change and operating model of the council's procurement function, to ensure:
 - Compliance: strict adherence to procurement regulations, the council constitution, and standing orders.
 - Value optimisation: securing the best possible service at the most competitive prices through creative and proactive approaches.
 - Timeliness: efficient procurement processes to ensure timely delivery of required services.
 - Collective responsibility: a collaborative environment, fostering responsible procurement practices across the council.
- Strategy, Improvement & Transformation (SIT) review: the council is committed to strengthening the effectiveness of the SIT function. A comprehensive review will be undertaken to assess the current structure and identify opportunities for improvement. Where clear misalignment exists between SIT functions and their most appropriate placement, relevant activities will be reallocated to directorates, aligning with the new Target Operating Model's (section 3.3) aims to enable the increased empowerment of directorate decision-making. Where multiple viable configuration options exist, the SIT teams will remain in place within the existing structure until the SIT and Strategy, Policy and Improvement (SPI) review takes place. Finally, functions deemed most effective when delivered centrally will be retained but will operate with a more prominent profile and greater decision-making authority. SIT will maintain focus on core strategic development functions, while continuing to prioritise effective performance management, accountability, and delivery assurance across the council.

3.6.6 This comprehensive strategic review will enable a more efficient and impactful corporate centre for Tower Hamlets Council. This optimised centre will empower directorates, ultimately delivering improved outcomes and exceptional value for the residents of our borough.

3.7 Mitigating pressing risks: the cornerstone of continuous improvement

Achieving continuous improvement within Tower Hamlets council requires the proactive mitigation of critical time-sensitive risks, forming a cornerstone of our ongoing transformation journey.

3.7.1 The accompanying reports within this agenda pack detail strategies for mitigating specific risks across key areas:

- Leisure Insourcing: this report address risk mitigation strategies related to bringing leisure services back in-house.
- Housing Options: this report focuses on decisions to mitigate risk associated with the Housing Options service.
- Scrutiny: this report explores risk mitigation strategies for the council's scrutiny function.

3.7.2 These reports provide a deeper dive into their respective risks and propose specific mitigation strategies. It is important to recognise the interconnectedness of these risks. Their successful mitigation will have a cascading effect, creating a more stable and efficient operational environment across the entire council. This, in turn, will position the council to achieve its long-term strategic transformation goals.

3.7.3 This report encourages thorough examination of the proposed mitigation strategies within the wider reports and prompt action to address these challenges. Through decisive action and transformative efforts, the council is building a stronger Tower Hamlets, well on its way to becoming an exemplary local authority, delivering exceptional value for its residents.

3.8 **A year of transformation: key achievements**

Tower Hamlets has undergone a remarkable transformation journey in the past year, with a range of achievements and progress across various areas over the last year.

3.8.1 Key accomplishments include:

	Previous	Now
Awards	2022 / 2023 Shortlisted for 14 awards; of which 5 awards won or commended	2023 / 2024 Shortlisted for 39 awards, of which 16 awards (to date) won or commended
Investor in People	2020 Retained Silver status with 8 flecks of Gold (Silver not met in 2017)	2023 Retained Silver status with 11 flecks of Gold (aiming for Gold in 2025) "The lack of responsibility and accountability that some managers displayed in 2020 for employee engagement was evident in the interim period when compliance with My Annual Review (MARS) fell sharply as senior leaders did not apply sufficient will and consequences for non-compliance. Thankfully the new CEO has been forthright on this and service planning and completion rates have quickly soared to above 90% (the People and Culture strategy target throughout is 95%)."
LGA Corporate Peer Challenge	2021 "The key to achieving immediate successes by the council is to ensure that there is a clear understanding of	2023 "The council has a widespread understanding of the challenges, as well as the opportunities for Tower

	the mayor's priorities for the Borough by the community, members, and officers. This should be widely owned, shared and promoted so that the officers of the council can ensure there is a focus on them in the present and future through planning and delivery within clear timescales.”	Hamlets and there is an ambitious set of priorities that are widely understood by members, officers and partners. The current Council Strategic Plan for 2022 – 2026 reflects the priorities that were set out in the Mayor’s election manifesto.”
Performance	<p>2022 / 23</p> <ul style="list-style-type: none"> • Q3 KPI position: 21 Green, 5 Amber, 9 Red • Q3 GF and HRA capital programme – revised budget £186.2m, Forecast Spend £145.3m – representing 78% forecast spend of revised budget • £76m growth to fund strategic plan priorities • c£40m budget gap • £42.6m use of reserves required • Incomplete financial accounts since 2016/17 	<p>2023 / 24</p> <ul style="list-style-type: none"> • Q3 KPI position: 24 Green, 4 Amber, 7 Red • Q3 GF and HRA capital programme – revised budget £161.1m, Forecast Spend £149.9m – representing 93% forecast spend of revised budget • Fully funded strategic priorities in base budget • Identified £43.4m of savings • Reduction in use of reserves by £19.1m • Outstanding accounts signed-off remaining accounts published <p>8 of 11 OFLOG measures for Corporate & Finance, and 3 of 4 for OFLOG measures for Planning, are in the 1st or 2nd quartile position amongst all English local authorities</p>
Workforce engagement	<p>2022 / 23</p> <p>25% MAR completions.</p> <p>Seven workforce engagement events</p> <ul style="list-style-type: none"> • TeamsLive with CMT online Q&A events • Town Hall and changing the way we work online sessions • Chief Executive Roadshows • POD session – customer service week • POD session – learning from the latest census results • Staff conference and staff awards • Managers’ Conference 	<p>2023 / 24</p> <p>93% MAR completions. Current service plan return is 98% within deadline.</p> <p>Over 40 workforce engagement events</p> <ul style="list-style-type: none"> • TeamsLive with CMT online Q&A events (700+ attendees) • CEO Tea and Chat x12 (200+ booked) • Staff Conference and Staff Awards (1700+ attendees) • Innovation Month - Masterclasses, One Big Idea, Culture, PODs, Wider World, Future TH (1100 booked) • Ideas Generator (40+ ideas) • POD session – sustainability (25 attendees) • POD session – creating award winning entries (70 attendees) • POD session - annual residents survey results (124 attendees) • POD session – focusing on leisure (75 attendees)

		<ul style="list-style-type: none"> • End of year thank you event (570 attendees) • Leadership Conference (almost 600 attendees)
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3.8.2 In addition, the council continues to make significant progress on its strategic priorities, with notable achievements including:

Priority	Headline achievements
Tackling the cost-of-living crisis	<ul style="list-style-type: none"> • £6m in payments to our most vulnerable residents • £31.5m in Council Tax reduction paid to 35k resident accounts
Providing homes for the future	<ul style="list-style-type: none"> • Almost 22k properties brought back in-house • 375 homeless people supported to sustainable accommodation
Accelerating education	<ul style="list-style-type: none"> • First local authority in England to fund universal free school meals up to the age of 16 • 400 young people receiving Mayor's University Bursary and 803 young people receiving Mayor's Education Maintenance Allowance
Boost Culture, businesses, jobs, and leisure	<ul style="list-style-type: none"> • 2782 jobs, apprenticeships and skills opportunities enabled • 1150 businesses supported through the council's enterprise programmes
Investing in public services	<ul style="list-style-type: none"> • £13.7m invested in youth services including one in every ward • £2.5m to support free homecare for vulnerable adults
Empowering communities and fighting crime	<ul style="list-style-type: none"> • Agreed and ongoing recruitment of a further 41 enforcement officers to protect the public • All 350 street-based CCTV cameras have been upgraded to help capture crime evidence
Working towards a clean and green future	<ul style="list-style-type: none"> • £2.1m to improve recycling on housing estates • £5m invested to tackle waste emergency
A council that listens and works for everyone	<ul style="list-style-type: none"> • £487k invested to reopen Watney Market Idea Store • 11k participants took part in 80 consultations

3.9 **A brighter future for Tower Hamlets**

Tower Hamlets has undergone a demonstrably successful transformation over the past year and it proud of the progress achieved, including:

- Culture shift: a culture of continuous improvement, with a strong focus on strategic alignment, has replaced a culture of non-compliance.
- Financial stability: closure of the £40 million budget gap, with up to date financial accounts.
- Resident-centric focus: a revised Target Operating Model prioritising the needs of the community, ensuring services are resident-focused.
- Transparency and accountability: implementation of a robust transformation governance framework and enhanced scrutiny function, ensuring transparency and accountability is embedded wherever possible.
- External recognition and improved performance: achievement across key milestones, receiving external recognition, and demonstrated measurable performance improvements.

- Delivering on priorities: significant strides across all strategic priorities, directly impacting the lives of residents.
- Workforce to reflect the community: actively working to create a workforce that reflects the diversity of the community it serves.
- Best Value commitment: ensuring efficient and effective use of resources through adherence to the Best Value Duty.

3.9.1 While celebrating these achievements, it is acknowledged that the journey continues. The council remains steadfast in its commitment to continuous improvement and delivering exceptional services for residents. The council's focus for continued transformation remains on:

- Deepening resident engagement: the continuous active engagement of residents will ensure their voices are heard and reflected in decision-making processes.
- Building financial resilience: the focus on long-term financial sustainability will ensure stable service provision for the future.
- Driving innovation and efficiency: the move to a model that empowers directorates to embrace creative solutions for enhanced service delivery and increased efficiency.
- Enabling the workforce: the continued prioritisation of staff development and engagement, to foster a highly skilled and motivated workforce.

3.9.2 By continuing on this path of transformation, Tower Hamlets Council is well-positioned to build a stronger, brighter future for its residents.

4 EQUALITIES IMPLICATIONS

4.1 There are no equality implications directly resulting from this report.

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 Overall, the initiatives outlined in this report directly align with the principles of Best Value by demonstrating the council's commitment to:

- Efficiency: the focus on continuous improvement, data-driven decision-making, and streamlining the corporate centre will lead to more efficient use of resources.
- Economy: the emphasis on financial sustainability and eliminating waste will ensure the council operates in a cost-effective manner.
- Effectiveness: by prioritising resident needs, addressing performance shortfalls, and fostering a culture of collaboration, the council will become more effective in delivering high-quality services to the community.

6 COMMENTS OF THE CHIEF FINANCE OFFICER

6.1 Section 3.6 outlines proposals to refine the corporate centre. There are additional costs associated with this of approximately c£3m. These will be funded from the corporate contingency budget for this year and any ongoing costs will be met through efficiencies.

7 COMMENTS OF LEGAL SERVICES

7.1 The proposed changes will assist the Council in complying with its best value obligations under the Local Government Act 1999.

Linked Reports, Appendices and Background Documents

Linked Report

NONE

Appendices

Appendix 1: Human Resources (HR) / Organisational Development (OD) / Business Support (BS) – Improvement Plan

Appendix 2: Power BI Implementation Plan

Appendix 3: Procurement Improvement Plan

Officer contact details for documents:

Ayesha Hakim Rahman

Acting Deputy Director of Strategy, Improvement & Transformation

Appendix 1: Human Resources (HR) / Organisational Development (OD) / Business Support (BS) – Improvement Plan

The HR function in any organisation is critical in managing a range of legal and reputational risks and fundamental in creating a positive employer proposition and reputation which in turn helps to drive high levels of workforce engagement which correlate strongly to high levels of performance. Several of these critical functions are not being delivered to a level that would provide assurance, evidenced by indicators around satisfaction with the service, turnaround times, and levels of employee relations issues. This document provides a high-level summary of activity to deliver an improved service.

Activity	Status
Phase 1: Analyse and stabilise	
Identify key risk areas and outline solutions	Complete
Design detailed future state [see appendix 2]	Complete
Recruit/redeploy specialist interim resource/consultancy	In progress
Ring-fence and resource one-off and backlog activity	In progress
Phase 2: Implement priority solutions	
Review senior pay rates	
Review pay policy	Complete
Commission external benchmarking exercise	Complete
Implement	In progress
Recruit to vacant senior roles	
Corporate Director (Children)	Complete
Corporate Director (Adults)	Complete
Corporate Director (Housing and Regen)	In progress
Director of Legal (MO)	In progress
Interim Chief People Officer	In progress
Review/resolve outstanding Tribunal cases	
Review case files	Complete
Agree case strategy	In progress
Resolve cases where financial or reputational cases is agreed	In progress
Drive improvement to recruitment and resources (priority area)	
Scope improvement deliverables	Complete
Recruit specialist interim resource	Complete
Agree project plan [see appendix 1]	Complete
Begin phased implementation of future operating model	
Design new senior HR job roles	Complete
Recruit, induct, and embed into directorate structures	In progress
Phase 3: Implementation [September 24 onwards]	
Complete mapping of all service areas	Not started
Re-design transactional services to remove waste and improve customer experience	Not started
Agree new KPIs and service standards	Not started
Recruit permanent CPO	Not started
Recruit to directorate teams (organisational change process)	Not started
Embed and develop new teams	Not started

Recruitment and Resourcing Improvement Plan: May – December 2024

Phase 1: Initiation (May 20 - June 3, 2024)

- Kick-off meeting(s)
- Stakeholder engagement
- Baseline assessment
- Data collection
- Identification, analysis, and planning to address current vacancy backlog

Trust and engagement building:

- Hold individual meetings with team members to understand their perspectives & concerns.
- Communicate the project's purpose and goals clearly to build transparency and alignment.
- Establish open channels of communication for ongoing dialogue.
- Set initial team goals and KPIs (focus on clearing backlog)

Phase 2: Current state analysis (June 4 - June 17, 2024)

- Process mapping
- ATS review
- Team engagement workshop
- Matrix contract review – Request and analyse data. Identify savings opportunities.

Trust and engagement building:

- Facilitate team-building activities during workshops to foster rapport and collaboration.
- Encourage active participation and input from all team members to empower their voices.
- Review progress against team goals and KPIs.

Phase 3: Future state design (June 18 - July 15, 2024)

- Future state process design (involving team and hiring managers)
- ATS optimisation (consider a market appraisal for potential replacement)
- Direct sourcing strategy – LinkedIn Recruiter licence(s) business case
- EVP and Employer Brand analysis and development

Trust and engagement building:

- Involve team members in the design process to create a shared vision for the future.
- Recognise and appreciate their contributions to the project.
- Continue monitoring team goals and KPIs.

Phase 4: Implementation (July 16 - Nov 30, 2024)

- Process implementation
- KPI development and monitoring
- Direct sourcing pilot
- EVP and employer brand launch
- Launch of Recruitment and Resourcing Centre of Excellence (CoE)
- ATS optimisation or new system tender
- Communications to stakeholders
- Conduct hiring manager workshops (virtual and face-to-face)
- Improved operational and strategic management of Matrix contract (= savings)

Trust and engagement building:

- Provide opportunities for skill development and training to empower team members.
- Celebrate project milestones and successes together as a team.
- Review and refine team goals and KPIs.

Appendix 2: Power BI Implementation Plan

Action	Plan	Date
Power BI Finance Data Analytics developed and presented to CELT	Showcased Power BI capabilities to secure buy-in and highlight potential improvements in financial reporting efficiency.	23-Apr-24
Conducted budget holder demos	Demonstrated specific features to budget holders to ensure alignment and gather initial feedback.	30-Apr-24 01-May-24 08-May -24
Pilot rollout of Power BI reporting	Implemented pilot phase to test functionality in a live environment and identify any critical issues before full rollout.	01-Jun -24
Integrate Power Apps	Enhance data input capabilities by integrating Power Apps, allowing budget holders to input data directly.	01-Jul-24
Conduct training sessions for all users	Provide training to ensure all users are proficient in using the new system and to maximize the benefits of Power BI.	01-Jul to Aug-24
Complete all system upgrades and final rollout	Finalise all upgrades and ensure full deployment of the system across the organisation.	End of September 24 ready for Q2 reporting

Appendix 3: Procurement Improvement Plan

The procurement function is critical to support the delivery of both statutory and non-statutory third-party services and balances a range of legal and reputational risks of the Council. Its primary function is as an “Enabler to the Business” and should always provide customer focused solutions, sometimes to challenging situations, whilst balancing compliance with the Procurement Regulations, The Council Constitution and Standing Orders and creative and innovative ways to secure the best service at the best price in a considered, timely and collectively responsible manner. Several parts of this equation, to varying degrees on various occasions, are not being delivered to the required standard, leaving the Council at risk of non-compliance, non-delivery and or reputational and financial damage. This document provides a high-level summary of activity to deliver an improved service.

Activity	Status
Phase 1: Stabilise Operations	
Identify key risk areas and outline solutions	Complete
Design detailed interim state	Complete
Recruit/redeploy specialist interim resource/consultancy	In progress
Establish Programme Governance Structure (Board / support/ TOR's)	In progress
Process Map “As Is” functions and form	In progress
New Procurement Act training	In progress
Prepare Launch documents	Not Started
Phase 2: Launch & Programme Design	
Set up Board & governance arrangements	Not Started
Agree workstreams (Business areas, HR, IT, Finance, Legal etc)	Not Started
Review with Business areas meetings to discuss new model	Not Started
Collate results	Not Started
Design Initial Target Operating Model	Not started
Agree TOM	Not Started
Phase 3: Consultation	
Consultation	Not started
Revisions	Not started
Final Sign off	Not started
Phase 4: Implementation	
New structure implemented	Not started
New systems and processes implemented	Not started
Training	Not started
Briefings	Not started
New KPI reporting adopted	Not started
New Performance Monitoring adopted	Not started

Procurement Improvement Plan: May 2024 – April 2025

Phase 1: Stabilise and Prepare (May 20 - July 19, 2024)

- Kick-off meeting(s)
- Baseline assessment / Data collection / Process mapping
- Design and implement “Interim Staff structure”.
- Set initial team goals and KPIs (focus on clearing backlog)
- Hold initial individual meetings with team members.
- Hold initial individual meetings with Key operational colleagues.
- Critical Friend meetings to establish best practice in other LA’s.
- Engage Senior Stakeholders to establish requirements and set expectations.
- Brief & train Executive team on Procurement Act 2023 requirements and changes to inform new model. (Brief Mayor and Cabinet)
- Design & set up Programme Governance arrangements and secure resources to support (internal & external)
- Implement Lumensol Analytic Project to baseline Spend and identify resourcing requirements.
- Agree temporary external support for all Adult Health & Social Care procurements for next 12 months.
- Establish open channels of communication for ongoing dialogue.
- Prepare Programme launch documents.

Phase 2: Programme design (July 20 – October 11, 2024)

- Launch Programme
- Constitute Board / TOR’s
- Agree Programme management workstreams and reporting.
- Stakeholder engagement meetings in the Business areas
- Stakeholder engagement with corporate services (HR, IT, Finance, Legal etc)
- Team engagement workshop
- Design initial Target Operating Model (TOM)
- Sign Off TOM

Phase 3: Consultation (October 14 – Nov 2, 2024)

- Formal Consultation with Procurement team and Business staff team where affected.
- New Job Descriptions
- Feedback and revisions
- Final Sign off New Operating Model, Systems, Processes and Monitoring

Phase 4: Implementation (Nov 3 – April 2024 and ongoing)

- New structure implementation
- Launch of permanent Post Recruitment (temporary backfill where necessary)
- Continued training and Professional development
- KPI development and monitoring
- New Procurement Regulation Monitoring in place
- Communications to stakeholders
- Review and refine team goals and KPIs.
- Embed new operating model and refine

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<p>Cabinet</p> <p>16 May 2024</p>	 <p>TOWER HAMLETS</p>
<p>Report of: Julie Lorraine Corporate Director, Resources</p>	<p>Classification: Open (Unrestricted)</p>
<p>Delivering the Medium-Term Financial Strategy</p>	

Lead Member	Councillor Saied Ahmed, Cabinet Member for Resources and the Cost of Living
Originating Officer(s)	Abdulrazak Kassim, Director of Finance, Procurement and Audit Chris Leslie, Head of Strategic & Corporate Finance Paul Butler, Head of Strategic Finance – Housing & Regeneration and Communities Ahsan Khan, Chief Accountant
Wards affected	(All Wards);
Key Decision?	No
Reason for Key Decision	This report has been reviewed as not meeting the Key Decision criteria.
Forward Plan Notice Published	N/A
Exempt information	Not applicable
Strategic Plan Priority / Outcome	All strategic plan priorities

Special circumstances justifying urgent consideration / Reasons for Urgency

This report was not published by the statutory deadline as due to the unavoidable rearranging of the Cabinet meeting, administrative processes had to be shortened and it did not prove possible to complete for this report in time for the initial agenda publication. It is important that this report is considered at this meeting as it will inform the Mayor and Cabinet’s decisions to ensure key administration priorities are met.

Executive Summary

This discussion paper provides an update on:

- the current position
- actions being taken to mitigate the identified risks
- further options to consider to mitigate and manage any emerging risks

The primary objective is to ensure delivery of the 2024/25 budget which forms year one of the Medium-Term Financial Strategy (MTFS) as approved by full Council on 28th February 2024.

Recommendations:

The Mayor in Cabinet is recommended to:

1. Note the actions being taken to deliver the Medium-Term Financial Strategy approved on 28th February 2024.

1 REASONS FOR THE DECISIONS

- 1.1 This is a noting report to update Cabinet on the actions being taken to deliver the Medium-Term Financial Strategy (MTFS).

2 ALTERNATIVE OPTIONS

- 2.1 The MTFS has been agreed by Council. There is scope for alternative options to deliver the approved outcomes of the MTFS. This report updates Cabinet on the current actions being taken.

3 BACKGROUND

- 3.1 The budget set by the Council on 1st March 2023 secured a balanced position reliant on the planned use of relatively significant reserves in the first 2 years (£22.1m in 2023-24 and a further £15.6m in 2024-25). In addition to the planned use of reserves, the Council committed to achieving what were at the time unidentified savings of £37.8m. The Council further committed to securing a sustainable balanced position across the medium term. This objective was to ensure that beyond the use of reserves set out in that previous Medium-Term Financial Strategy (MTFS) in March 2023 there would be no need for further reliance on reserves for ongoing expenditure.
- 3.2 On 28th February 2024, Council approved a revised MTFS which reduced the use of approved reserves, secured a sustainable balanced position across the medium term, and identified £43.3m of savings.
- 3.3 Strong governance arrangements were put in place to oversee the delivery and identification of the savings. Cabinet, Portfolio Holders, Corporate Directors, and wider budget holders were fully engaged in a robust and detailed evaluation process for agreed contributors to the budgeted position. The process put in place by the Chief Executive featured strong “for purpose” governance arrangements, supported by internal resources from the Strategy, Improvement and Transformation Team.
- 3.4 Corporate Directors have each provided assurance as to the delivery of both the agreed budget for the coming period and the savings proposals to the

timeframes indicated within their respective directorates. All matters relating to the budget including growth and savings, financial planning assumptions and the HRA, including a new HRA financial resourcing strategy, were subject to the scrutiny process.

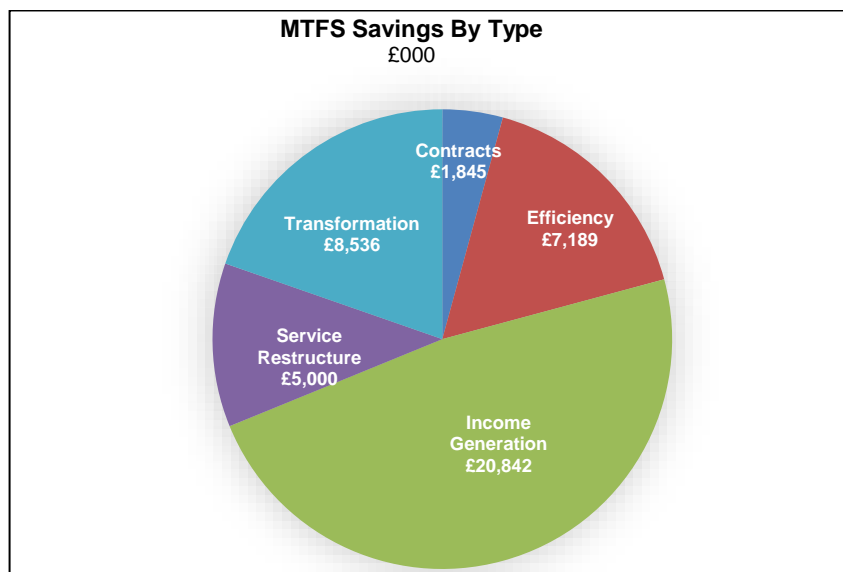
- 3.5 The organisation must now deliver the identified savings alongside managing the ongoing pressures in Homelessness, SEND (Special Educational Needs and Disabilities) and Adult Social Care experienced, (in keeping with other councils) during the last budget year. In parallel, the organisation must deliver the additional new service investments approved as part of the budget process whilst resourcing a range of invest to save initiatives pre-requisite to delivering the approved income generation activities.
- 3.6 The council has the advantage of being financially resilient with a strong reserves position. Whilst this brings many benefits, it could also inadvertently fuel complacency resulting in delays or even failure to deliver key elements of the financial plan, as has visibly been the case historically.
- 3.7 Cabinet are the custodians of the obligation to deliver the budget set by the council. Therefore, it is critical to consider how the delivery will be managed, monitored and, where needed, mitigating actions taken in a timely and agile way. The starting point is to understand where we are. Then to consider what potential challenges and risks we may face and identify agile and timely actions we may take in the event those challenges and risks materialise.

4 **DELIVERABILITY IN YEAR 1**

Savings

- 4.1 The £43.3m of savings over the next three years are made up of from a variety of types as shown in the chart below.

Chart 1 – Pie Chart of MTFS Savings by Type



- 4.2 In the first year (2024/25) the new savings total £33.8m. £11.9m (circa 30%) has already been secured, for example where a surplus to requirement budget is removed, or a new funding source has been confirmed. Table 1 below summarises the current position.

Table 1 – Deliver / To Be Delivered Savings Split

	2024/25		
	Delivered £000	To Deliver £000	Total £000
Transformation	100	7,702	7,802
Income Generation	8,322	6,880	15,202
Service Restructures		5,000	5,000
Efficiency	3,427	1,647	5,074
Contracts	90	640	730
	11,939	21,869	33,808

Transformation

- 4.3 The Council has a transformation team to provide capacity across the Council both corporately and within services. The single biggest contributor to the savings is underway in Adult Social Care where a partnership-based programme of investment and change to increase technology enabled early intervention care packages in Adult Social Care has been developed.

Income Generation

- 4.4 Investment has been made to help achieve income targets. This includes resources to increase advertising income and additional officers and technology to pursue debt collection. Benchmarked fees and charges increase for 2024/25 have also been implemented.

- 4.5 Interest rates are remaining at level to secure higher investment returns and the events contract to achieve higher income has been successfully negotiated.

Service Restructures

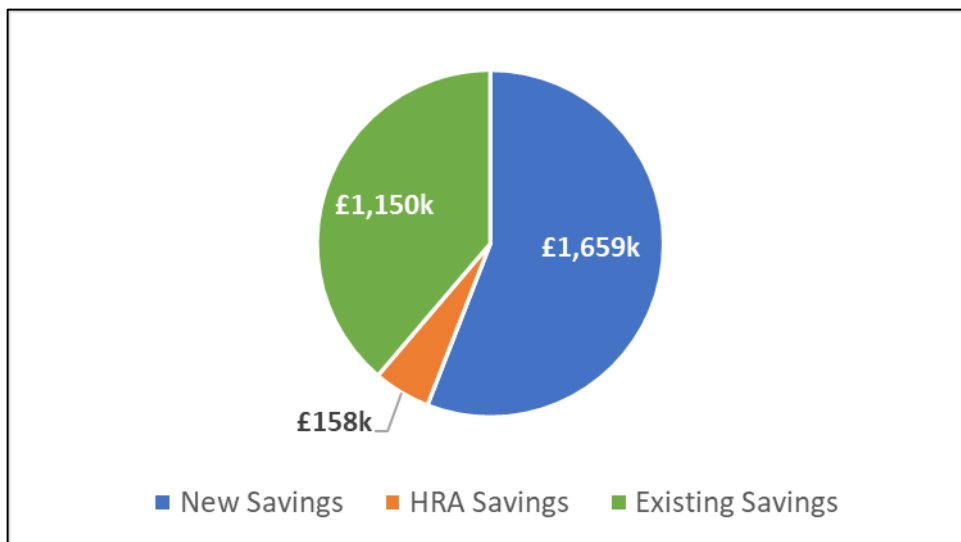
- 4.6 To assist the delivery of restructure savings the Council launched a Voluntary Early Retirement/Voluntary Redundancy (ER/VR) scheme in November 2023. Staff were given the opportunity to apply for ER/VR; managers considered where it was feasible to make posts redundant and achieve savings. Staff occupying posts that support a statutory function, provide essential front-line services, are hard to fill, income generating or grant funded were not eligible for consideration.

- 4.7 All redundancies are to take effect by 31 May 2024, unless there is a mutually agreed earlier departure. The costs of the ER/VR can be fully recouped during a 3-year period through the savings achieved by deleting the redundant posts.

A report was presented to Council on 20th March 2024 to approve exit costs over £100k and to provide an update on the process. The process is currently being finalised, and based on current approval and acceptance levels is forecast to show annual savings of nearly £3m could be achieved through the approved applications. £1.1 million of the savings are additional to those included as approved restructures in the MTFS.

- 4.8 This will help in delivering existing restructure savings and with the corporate restructure saving of £1,367k in year one. A split of the indicative ER/VR savings are shown in the following chart:

Chart 2 – Pie Chart of ER/VR Savings Split



- 4.9 The Reorganisation Board is also supporting and challenging the delivery of service restructures.

Efficiency

- 4.10 Most of the efficiency savings to be delivered in year 1 (£1m) relate to changes of funding sources to provide services. Significant progress has been made on identifying these and as such this represents a low risk.

Contracts

- 4.11 To assist with the spend on 3rd party goods and services target savings of £465k per year, additional capacity has been acquired from consultants Lumensol. They are providing support in analysing the Council's spend using their analytical and benchmarking tools and data to identify areas of potential savings. Phase one of the contract highlighted top 25 contracts with total spend of £340m (from Apr 2021 to Sept. 2023). This leads to a focused analysis in Phase two on 15 contracts, pinpointing opportunities for cost reductions and value enhancement through renegotiation, based on cost drivers, exceptional items, and contract scope.

- 4.12 Lumensol also have contract management expertise to help with contract negotiations.
- 4.13 Opportunities to combine and streamline contracts are also being explored with reductions against budgeted renewal costs having already been achieved, by agreeing umbrella “enterprise” agreements where multiple contracts with the same supplier exist, for example the Council’s Civica contracts.

Budget Board

- 4.14 Once the Council moved from budget setting to delivery, the remit of the Budget Board changed from identifying savings to ensuring their delivery. The focus is ensuring there is accountability, challenge, support, and a robust commercial standard business plan is in place where needed for each saving. It is chaired by the Section 151 Officer with senior officers across the Council on the Board.
- 4.15 There have had two meetings of the board since the budget was set. The new board is a combination of the previous Efficiency and Budget Boards where the 4 previous boards have been combined into two boards. The first meeting looked at the budget, highlighting the key risks associated with the budget focusing on income and challenged savings income from Arts/Parks. The second meeting looked at the position of the savings, focusing on year one, showing what have already achieved in terms of budget realignments and what is remaining. The challenge part of the meeting focused on advertising savings, the work Lumensol are doing and income from commercialisation of Enforcement, where the service was asked to commission market testing to better understand the risks and opportunities of the current market.

Additional Capacity

- 4.16 To deliver savings and the Council’s priorities, the following investment in additional capacity has been agreed for the coming 12-month period.
- 4.17 As previously mentioned, specialists have been engaged to help deliver the contractual savings but also to assist in developing a procurement function that is fit for purpose. Procurement is a key service in delivering Council priorities especially housing delivery and therefore the service needs to have the capacity to complete procurements in a timely manner.
- 4.18 Additional senior officers have been employed to work with the services to help oversee the delivery of savings and key projects. Investment in key roles in HR, ICT, Procurement, Customer Services and Business Support is also planned.
- 4.19 From a governance perspective the Council has three Boards to monitor and support delivery. This includes the Budget Board who remit includes providing oversight and momentum on the delivery of the medium-term financial

strategy to plan and timescale and drive further value for money improvement across the council's financial asset base. The Transformation Board includes the expertise of the external people to support and challenge.

- 4.20 A new structure was recently introduced to ensure the Council maintains and continues to improve delivery and performance standards across service areas. The previous structure included four Directorates with a number of these being very large, and with the commitment to insourcing some significant services, they would have become even bigger, making them too complex to manage effectively. The new structure has moved to a five Directorate model and provides sufficient capacity and clarity of focus to deliver effectively on the council's most important priorities, to ensure resilience in the face of future changes and demands.
- 4.21 The five Directorate structure that provides a more coherent basis for addressing the challenges ahead and delivering critical front-line services is embedded. Permanent recruitment to senior roles has taken place with expert interims in place where permanent recruitment is currently underway.

Budget Monitoring

- 4.22 The Council regularly monitors the budget throughout the year to track variations and allow mitigation actions to be put in place where required. Budget Managers review their budgets monthly with their Finance Business Partners. These are reported Directorate Leadership teams and then onto the Corporate Management Team and Cabinet on a quarterly basis. A budget monitoring timetable is developed annually that aligns reporting with the Cabinet meeting dates.
- 4.23 Reporting is being improved to include performance against key KPIs which are costs drivers, assisting to better forecast expenditure projections and offer better integration with corporate performance reporting.
- 4.24 MAB SRP meetings occur weekly where further relevant financial scrutiny takes place. We have implemented active benchmarking, for example quarterly through London Councils, Oflog data, CIPFA Stats, LG Futures reports and treasury management through Arlingclose.
- 4.25 The financial resilience of all local authorities is under strain. Since 2010-11, local authority spending has fallen from 7.4 to 5.0 per cent of GDP and is forecast to fall further. Given local authorities' statutory duty to provide a range of services where demand is likely to continue to grow, for example adult and child social care, pressure on local authority finances and services will continue. This is an area of financial risk and as specific financial provision has been made to account for the risks. In relation to homelessness the planned increase in available temporary accommodation units from within the HRA will significantly mitigate the financial impact, yet none of this benefit is assumed in the MTFS.

- 4.26 All Budget Managers are to receive mandatory training and are assigned business partners to support accurate monitoring. Accuracy of forecasting is a specific area of focus in the training.
- 4.27 Part of the monitoring process includes progress against the delivery of savings targets, the capital programme and treasury management.
- 4.28 Additional financial resources have been built into these areas as well as initiatives such as acquiring temporary accommodation units. Recent successful examples include the Slough scheme.
- 4.29 Budget monitoring report include areas of mitigation where budget variances have been identified to ensure actions are taken to deliver the MTFS.

5 CAPACITY TO MANAGE CHANGE

- 5.1 The council must consider the timing and implementation process of some elements of required change. Specifically in relation to strengthening the role of the planned smaller corporate centre and resourcing the “empowered directorates” appropriately in keeping with the target operating model.
- 5.2 This is an area where the risk of waiting is outweighed by the risks associated with current inadequate performance levels, for example HR, Business Support and Procurement. Improvement in these areas is critical to the delivery of budget. However, the potential “collateral damage” in terms of service instability during a period of radical change could have an adverse impact on delivery.
- 5.3 There are several options available to the council, for example:
 - 1) Delay any implementation. Given the drivers for change relate to the current ineffective performance of these areas delaying will simply prolong the current problems.
 - 2) Forge ahead and prioritise change in these areas. This approach risks significant disruption to both central and operational areas of the organisation which could compromise our ability to deliver the budget in this first and most demanding year.
 - 3) Utilise the transformation reserve to front fund the investment in the key new leadership roles across HR, ICT, Procurement, Customer Services and Business Support. This approach adds much needed capacity to deliver the required change whilst maintaining the levels of resources currently in the centre and mitigates the disruption factors, incorporating key learning points gained in the previous implementation of the “enabling services programme”. This would effectively allow a period of “Parallel running “across the existing and proposed corporate centre structure.

6 SUSTAINABILITY

Risk Reserve and Contingency

- 6.1 A variety of risks were identified in the MTFs report. To mitigate these risks and promote a sustainable MTFs, budget contingencies were put in place. This included a £2.3m additional contribution to the risk reserve in 2024/25 to make the total balance £18m. Use of the reserve to provide additional capacity to achieve savings would also reduce the risk of delivery.
- 6.2 Reflective of best practice a review of the level of the risk reserve was undertaken and the assessment showed an additional £2.3m was required. There is no prescribed method to calculate the level of reserve required, or requirement to have such a reserve, and this is a matter of judgement. The current level of £18m is based on £10.8m for risks around income generation savings and £7.2m for inflation (equivalent to a 2024/25 inflation variance of 1.5%). The calculation of the income generation risk is show as follows:

Risk Rating	Saving Areas	Risk %	2024-25 Income £'000	2024-25 Risk £'000	2025-26 Income £'000	2025-26 Risk £'000	2026-27 Income £'000	2026-27 Risk £'000
Low	Existing income generating schemes	5%	(12,489)	(624)	(7,859)	(393)	(7,219)	(361)
Medium	Fees and charges demand or charge increase	25%	(1,128)	(282)	(5,070)	(1,268)	(7,556)	(1,889)
High	New Income generating schemes	50%	(1,585)	(793)	(4,568)	(2,284)	(5,867)	(2,934)
Total			(15,202)	(1,699)	(17,497)	(3,944)	(20,642)	(5,183)
Cumulative Total								(10,826)

- 6.3 In addition to the reserve, the Council also has:
- A General Reserve (£20m) for unforeseen events and risks.
 - A corporate contingency of £3.1m in its base budget to assist manage unexpected in year pressures.
 - A social care risk contingency (£1.5m) and social care pressures reserve (£3.1m).
 - A Collection Fund smoothing reserve (£33.2m) to manage business rate and council tax income risks.
 - An HRA reserve (£10.2m).

Financial Sustainability Plan

- 6.4 A Financial Sustainability Plan is currently being developed to support the resilience of the MTFs (draft attached at Appendix 2).

- 6.5 The Financial Sustainability Plan is a document that outlines the process and course of action for any event or series of events that has a serious detrimental impact on the Council's financial viability.
- 6.6 The Council uses various methods to monitor the environment and the internal controls, such as horizon scanning, budget reporting, external advisors, and audits, to provide early warning of an actual or potential issue.
- 6.7 If the proposed approach is adopted the council will be directly sighted on the early warning system the approach enables. The Corporate Director of Resources is responsible for assessing the financial problem based on the potential impact, whether it is one-off or recurring, and whether it is immediate or in the future.
- 6.8 The Financial Sustainability Plan has three sustainability procedures: emergency, urgent, and planned, depending on the severity and urgency of the situation. Each procedure involves notifying the relevant stakeholders, reviewing the options for savings and funding, and implementing and monitoring the recovery plan.
- 6.9 The Council has several reserves and contingencies to manage risks and pressures, such as the General Reserve, the Risk Reserve, the social care risk contingency and reserve, the Collection Fund smoothing reserve, and the HRA reserve.
- 6.10 The Financial Sustainability Plan has an appendix that lists the current potential savings and funding options, which are reviewed and updated as necessary. The options include service reviews, efficiency savings, income generation, asset rationalisation, and borrowing.

Reserves

- 6.11 The Council has a number of reserves. The MTFS reduced the previously approved drawdown from the reserves and create a Mayors Accelerated Delivery Fund. These funds remain available. These are reviewed on regular basis during the outturn, budget monitoring and budget setting cycles.

Housing Revenue Account (HRA)

- 6.12 A financial resourcing strategy has been developed for the HRA to resource the key housing challenges the Borough currently faces across 3 primary areas: more homes, better homes, and less homelessness. The resourcing strategy will result in a deliverable capital programme and a sustainable business plan.
- 6.13 In order to achieve these priorities, the following steps have been taken to ensure a sustainability and to support additional investment:

- The Council's previous approach to Minimum Revenue Provision (MRP) within the HRA is to be discontinued to create additional revenue resources, resulting in a revenue saving of c£2.4m in 2024/25.
- In addition, the 'golden rule' in terms of prudential borrowing levels from the HRA has changed from a minimum of an interest cover ratio (the number of times rental income covers the interest payments on debt) of 1.5 to 1.15.

6.14 In terms of changes to investment levels within the plan the following decisions have been made:

- A re-modelled level of up-front investment into the existing stock from 2024/25 to 2026/27 based on risk plus an additional safety net of £10million which can be drawn down at any time.
- An indicative acquisition programme of up to an additional 600 properties to be let at social rent levels supported by grant from the GLA as part of the recently announced round of funding at an assumed average cost.

6.15 This strategy is based on understanding the immediate requirements of the stock, investing additional resources to identify those works that are presenting the highest risk in terms of regulation and compliance and the move to create additional capacity in terms of the removal of MRP and lowering the minimum interest cover level to create capacity to acquire additional properties, be it for temporary accommodation or secure tenancies.

Delivery in Year 1

6.16 Work is progressing on several fronts to deliver this strategy. The Housing Service are developing a risk-based programme of works, focusing resource on where it is most needed in terms of condition of stock, outputs of building safety surveys and vulnerability of tenants. To drive this programme, one-off growth totalling £2.4m (released from the discontinuation of the voluntary annual MRP contribution in 2023/2024) has been approved to resource a risk team to complete this work. Overall, the business plan has modelled £1.122bn of investment in the existing stock over its thirty-year life.

6.17 It is acknowledged that there is a risk that unprogrammed emergency works could occur at any time. A £10m contingency pot has been modelled into the HRA business plan to meet such costs and can be 'called on' at any time throughout the life of the capital programme. The recent announcement of a CPI+1% rent increase for 2025/26 has created a further capacity within the HRA business plan to meet the cost of unplanned works. If a CPI+1% rent increase is approved by Full Council, high level modelling indicates that this capacity is in the region of £43m at the pinch point of the business plan.

- 6.18 The Housing Team are currently preparing a bid for GLA funding to acquire new properties in Borough. Savills have undertaken a piece of work to identify the amount, price, location, and availability of such property which will inform the bid. The GLA has requested the bid is submitted by the end of April. The Council are also entering into a tendering process to appoint an agent to undertake acquisition negotiations on the Council's behalf once the outcome of the GLA bid is known.
- 6.19 The housing service are taking the actions outlined above because the key to success of this financial strategy is in the speed with which the new properties are acquired as they are immediately available for use (unlike development schemes which often take several years to complete) and provide an immediate rental income stream that is used to meet the interest charges on the borrowing required to acquire them.
- 6.20 The Council is planning to let 50% of any properties that are released by current tenants moving to the new properties acquired for temporary accommodation. External legal advice from Trowers & Hamlin's LLP and has given assurance that the Council can legally provide T.A. from within the HRA. The properties remain HRA assets but are let through a non-secure tenancy and the rents received remain within the HRA.
- 6.21 There is a benefit to both the HRA and to the General Fund from this arrangement. The HRA benefits from the rental income. Properties will be let at social rents and the tenant will only pay the social rent. These rents are lower than LHA rates. The General Fund benefits from a reduction in Housing Benefit Subsidy loss by reducing the number of clients housed in high-cost commercial hotels and other expensive nightly booked accommodation. It is estimated that the General Fund will save c£36k per annum (£3.6 million per 100 newly allocated TA units in the HRA) on Housing Benefit Subsidy loss for each client housed in these properties and not in nightly booked accommodation. None of this potential general fund gain has been assumed in the current MTFS.

Sustainability

- 6.22 A balanced HRA business plan has been delivered with capacity retained for unplanned emergency works. This financial capacity released because of this strategy will enable the Corporate Director of Housing & Regeneration to effectively resource significant improvements and mitigate risks associated with existing stock condition data in a customer focused way.
- 6.23 The baseline assumptions have been stress tested to show it has the capacity and a level of flexibility to mitigate unforeseen cost pressures and risks. This provides a level of contingency within the plan to deal with such events before reductions in funding and changes to assumptions are required. If this capacity is breached, the capital programme will be reviewed, and options put forward to reconfigure the new build programme or delay non-emergency

works within the cyclical works programme to generate the necessary capacity.

- 6.24 The impact of this strategy has a positive impact on the numbers of properties and investment levels whilst maintaining a balanced HRA Business Plan as illustrated by the graphs below:



Future Actions Under Consideration to Ensure Sustainability.

- 6.25 The HRA business plan is a rolling plan, updated annually and independently verified by Savills to ensure ongoing sustainability over its thirty-year life.
- 6.26 Development of an asset strategy based around the HRA Finance Resourcing Strategy and priorities of more homes, better homes and utilising HRA resources to alleviate General Fund temporary accommodation budget pressures.
- 6.27 Changing the accounting policy for depreciation and introducing component accounting for its assets, where the asset will be broken down to individual components and each component depreciated based on its useful life. It is considered that this change in accounting policy will generate a saving in year 1 and create additional capacity within the business plan.
- 6.28 Assessing the financial performance of blocks and estates to aid decision making, including considering divesting blocks that are wholly or significantly leaseholder owned to generate a capital receipt and making a revenue saving.
- 6.29 The Council insourced its ALMO, Tower Hamlets Homes on 1st November 2023. Initial savings of c£300k were initially made through senior management savings and savings against the cost of running the company. A lift and shift approach were taken, and work is now underway to deliver service synergies and efficiencies across both the General Fund and HRA.

Capital

Governance

- 6.30 For a scheme to be delivered through the council's capital programme, it will have needed to have progressed through the capital governance process, detailed in **Appendix 1**. Capital bids for new schemes are signed off by Divisional Directors, following consideration at the relevant directorate Programme Boards. Schemes are expected to be prioritised by directorates based on service need in line with the priorities set out in the Strategic Plan 2022-26.
- 6.31 The first step in the governance process is to identify funding sources. This exercise is completed by the Financial Assessment Group, comprising of representatives from the Corporate Capital Finance Team, Capital Delivery PMO and lead monitoring officers for s106 and CIL funding sources are allocated in the following order: external grant, s106 and CIL, capital receipts and requirement for borrowing.
- 6.32 Once bids have been accepted in principle, directorate client teams are required to complete a Project Initiation Document (PID) (business case). Subject to the consideration of strategic, operational, financial and technical appraisals, the scheme is recommended for approval to the Capital Strategy Board, ahead of Cabinet approval and approved budget allocation as required.
- 6.33 Historically, the council's capital programme has experienced slippages. As part of the 2023-27 budget setting process increased challenge and focus has been placed on the profiling of capital expenditure within PIDs to ensure increased robustness on the expected timing of deliverability of capital projects within the programme. Although this does not guarantee slippages will no longer occur moving forward, there should be a tangible improvement in the forecast variance related to capital expenditure compared to prior years.
- 6.34 The financial implications of the approved capital programme (MRP and spend profile) together with forecast movements within reserves and balances (strategic cash flows) are fully reflected within the Treasury Management Strategy Statement and Medium-Term Financial Strategy (MTFS).

Sustainability

- 6.35 The long-term capital investment plan is underpinned by the council's strategic plan 2022-26. Capital proposals are considered within the Council's overall medium to long-term priorities, and the preparation of the capital programme is an integral part of the financial planning process. This includes taking account of the revenue implications of the projects as part of the revenue budget setting process, including setting aside additional revenue funding where required to cover the financing costs of the programme, to ensure the programme is sustainable over the long-term.

- 6.36 Key principles on which the council's capital programmes have been based to ensure sustainability are that projects will not proceed until the identified funding sources are received, or in the case of external grant, confirmed in writing; the council will not borrow more than it can afford to repay; and the total approved capital programme will not exceed the total funding available.
- 6.37 For each and every project in the approved 2023-27 General Fund Capital Programme, funding sources have been identified and allocated (including borrowing where required) either from funding sources received or confirmed in writing to the council and ensures the programme is not exposed to any risks associated with reliance on potentially volatile future forecasted capital income. This particularly applies to developer contributions, including Community Infrastructure Levy (CIL) and S106 income. It is very difficult to future forecast income via CIL, which is vulnerable to dramatic change given it is based on commencement dates that are out of the councils control. Similarly, the council forecasts S106 income based on what is currently secured. Income is based on the commencement of schemes and then the speed at which they are built out, both elements again not in the council's control.
- 6.38 Although capital expenditure is not charged directly to the revenue budget, interest payable on loans and MRP are charged to revenue. Due to the very long-term nature of capital expenditure and financing, the revenue budget implications of expenditure incurred in the next few years will extend in some cases for up to 50 years into the future. Debt financing estimates within the MTF5 (MRP, interest payable and interest receivable) reflect the approved capital programme, strategic cash flows and current interest rate forecasts.
- 6.39 The approved 2023-27 HRA capital programme represents the latest update to the 30-year HRA business plan, which takes into consideration the sustainability and affordability of the HRA capital programme on the HRA as a whole. The capital programme maximises the availability of external funding and Right-to-Buy receipts, but the regulations associated with the use of these sources means that there is also a need for borrowing to be used, which is deemed affordable within the plan.
- 6.40 Tower Hamlets has a relatively strong balance sheet position at the end of 2022/23 – investments (£103m), borrowing (£69m), usable reserves and balances (£650.9m). This is reflected in relatively low debt financing costs across benchmarking data.
- 6.41 Key factor is the timing of external borrowing – slippage on programme, slower spend from reserves, additional cash receipts will likely defer the timing of external borrowing, reducing capital financing costs in the short-term;

Capital – Future Actions

- 6.42 The councils existing governance process has been detailed in **Appendix 1**. To ensure the process remains fit for purpose the council is committed to review the existing arrangements with a view to;

- Improving the approach (corporate/portfolio consistency) to decision making thresholds, processes, roles and responsibilities, structure and approach.
 - Creating a corporate 'hub' to coordinate and improve visibility/reporting and monitoring/escalation for the capital programme and overall alignment to the strategic plan 2022-26 and focus on benefits realisation.
 - Ensure relevant staff have been upskilled and capital programme management and adopting the Green Book five-case model as outlined in the business case guidance for projects and programmes. This is the government's recommended framework for developing business cases.
- 6.43 The council will look to decentralise procurement that distributes control and decision-making to departments instead of having it entirely owned by a centralised procurement team. This will enable the leadership of departments within the authority to make optimal and efficient purchasing decisions as required by their departments and remove the unnecessary 'red tape' associated with centralised procurement. It is important to note that although the vision is of decentralised procurement, procurement across the council will continue to be governed by organisation wide policies, procedures and guidelines.
- 6.44 The council will expand its horizon to adopt a Ten-Year capital Programme model (currently 4-year model) to improve the council's ability to take a strategic view of planned capital investment and the impact on the Council's revenue budgets and overall borrowing and subsequent implications for the councils Treasury Management Strategy. This will also include incorporating mid-year updates to the capital programme MTFs which will enable the council to proactively respond to any mitigations or contingencies required for the programme in a timelier manner.
- 6.45 To ensure that capital assets continue to be of long-term use, the Council has updated its Strategic Asset Management Strategy (SAMP). The SAMP reviews the context with relevance to property assets, in particular.
- External trends such as economic and population growth.
 - The strategies and policies which influence the need for property and what benefits the council expects to realise from property.
 - The operational context of our assets – such as building condition, running costs and usage patterns.
- 6.46 Following analysis of our ambitions and the key challenges facing the council, four priorities are proposed for the next 5 years.
- Responding to changing property need – reviewing council services' forecast needs for property over the next 5 years.
 - Supporting the council's financial sustainability – setting out the interaction of the council's financial strategy with our asset planning;
 - Managing our estate as a corporate landlord – ensuring that we take a 'corporate view' of assets through our Corporate Landlord Model framework.

- Responding to the Net Zero challenge – reviewing the implications of the Net Zero Council target, in view of the significance of buildings to the need for decarbonisation.

Treasury Management

6.47 Details of the Councils Treasury Management arrangements are set out in the Treasury Management Strategy Statement approved by Council on 28 February (Annex 3). The draft Treasury Management Strategy Statement was scrutinised by the Audit Committee at their meeting of 22 January 2024. The Report and supporting working papers provide a clear link with the approved capital programme and MTFS. The key principles underpinning the strategy.

- To optimise returns on cash investments within the principles of ‘security, liquidity then yield’ and in line with the risk appetite and counterparty selection set out in the Treasury Strategy report, as approved by Council each year.
- To manage debt from borrowing in line with the principles of the Prudential Code and within the setting of Prudential Indicators as approved by Council each year.
- To use prudential borrowing only where business cases are agreed in accordance with the capital programme governance arrangements.
- To set aside funds from the revenue budget to meet the cost of the repayment of debt in accordance with statutory provisions or under the requirements of the Prudential Code.
- To seek to reduce the cost of borrowing through debt repayment or debt refinancing where it is economically viable and affordable within the budget framework to do so.
- To monitor and benchmark performance relative to other councils, nationally and locally (as set out in treasury management reports).

7 EQUALITIES IMPLICATIONS

7.1 Equalities implications have been considered as part of the MTFS process. This report deals with the delivery of the MTFS including improvements to equalities outlined as part of the investments.

8 OTHER STATUTORY IMPLICATIONS

8.1 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.

OTHER STATUTORY IMPLICATIONS

8.2 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 Implications

8.3 This report drives best value by ensuring that the MTFS is delivered and therefore that savings and priorities are achieved. Best value is also at the forefront of setting an MTFS.

9 COMMENTS OF THE CHIEF FINANCE OFFICER

9.1 This is a financial report, and the financial implications are considered throughout.

10 COMMENTS OF LEGAL SERVICES

10.1 The Council is required by section 151 of the Local Government Act 1972 to make arrangements for the proper administration of its financial affairs. The Council's Chief Finance Officer has established financial procedures to ensure the Council's proper financial administration. These include procedures for budgetary control of which this report forms part. It is consistent with these arrangements for Cabinet to receive information about the ongoing MTFS actions that are being undertaken by the Council in accordance with these procedures.

10.2 The monitoring of budgets and financial information is also a significant contributor to meeting the Council's Best Value legal duty and therefore this report demonstrates the potential of compliance with that legal duty.

Linked Reports, Appendices and Background Documents

Linked Report

- None

Appendices

- Appendix 1 – Capital Governance Process
- Appendix 2 – Financial Sustainability Plan 2024/25

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

- None

Officer contact details for documents:

Abdulrazak Kassim, Director of Finance, Procurement and Audit

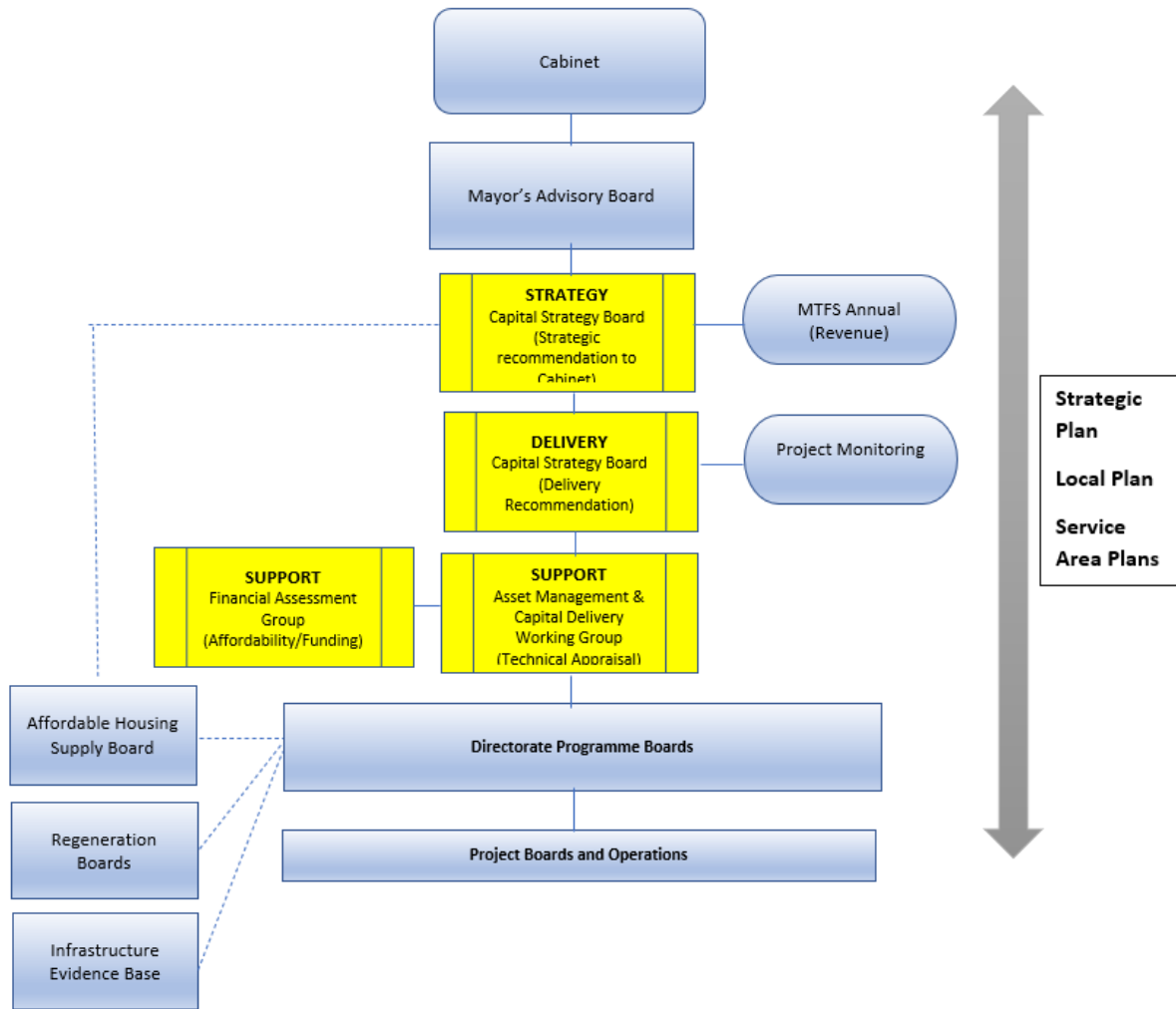
Chris Leslie, Head of Strategic & Corporate Finance

Paul Butler, Head of Strategic Finance – Housing & Regeneration and Communities

Ahsan Khan, Chief Accountant

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Appendix 4 – LBTH Capital Governance Process



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Financial Sustainability Plan

2024/25

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Purpose

This document summarises the Council's Financial Sustainability Plan. The purpose of this Plan is to provide a process and course of action for any event or series of events that has a serious detrimental impact on the Council's short- or long-term financial viability.

The Financial Sustainability Plan is designed to manage **unanticipated** detrimental **financial** impacts on the Council's budget only.

There are separate Business Continuity Plans to deal with other unexpected non-financial events that may impact adversely on the day-to-day operation of business.

The Financial Sustainability Plan is **not designed** to manage **day to day budget variances**. These are monitored and controlled via routine financial procedures.

Financial Sustainability Plan Approach

The Financial Sustainability Plan has been designed to provide a flexible framework to respond appropriately to a variety of adverse financial situations. In undertaking its Stress Tests of the Medium-Term Financial Strategy, the appropriate response to an adverse financial situation may differ depending on the situation itself and its impact.

The Financial Sustainability Plan therefore covers the following:

- How a financial problem is identified.
- How a financial problem is assessed.
- Procedures for Financial Sustainability for different levels of financial issues
- Current potential savings options
- Current potential funding options

Appendices to the Plan, including potential savings and funding options, are reviewed and updated as necessary but as minimum biannually.

Identifying a Financial Problem

To appropriately address any financial issues that might arise the Council first needs to know that an issue has arisen.

The Council operates a comprehensive budget monitoring process and appropriate internal controls that will provide prompt warning of an actual or potential issue.

There are several ways an issue may be identified. Examples are provided below, though this is not an exhaustive list.

- **Horizon Scanning:** The Council monitors closely the environment in which it operates, keeping track of both sector specific issues and wider issues in the economy and political environment. For example, through membership to external organisations such as London Councils and the Local Government Association, as well as through networks such as the London Finance Officers' Group.

This often enables future issues to be identified and appropriately addressed before they have an adverse effect on the organisation.

An awareness of the environment also enables swift action when there is an unexpected change, for example the Government's surprise announcement that funding is being reduced in future years.

- **Internal Controls:** There is a comprehensive internal control system that is validated periodically by both internal audit and external audit. These controls are designed to provide early warning that an unexpected issue may be on the horizon.

A key control in this context is the routine monthly management financial reporting and quarterly budget reporting to Cabinet. As part of these reports' significant changes in both financial performance and the environment are reviewed and extrapolated to highlight any issues on the horizon.

- **External Advisors:** Appropriate use of external advisors to assist in both horizon scanning and validating / improving internal controls, for example financial consultants LG Futures and Treasury advisors Arlingclose.

Financial Sustainability Procedures

Once a potential financial issue is identified the Sustainability procedures are activated. There are 4 stages to the Sustainability Procedures:

- **Assessing the Financial Problem:** to determine the appropriate course of action.
- **Selecting the Appropriate Sustainability Procedure:** to address the issue in question.
- **Implementing the Appropriate Sustainability Procedure**
- **Reviewing the Outcomes of the Procedure:** to enhance learning and support continuous improvement.

Financial Sustainability Safety Net

The Council has in place several safety nets to mitigate unexpected costs or assist in the delivery of savings. These include:

- A Risk Reserve (£18.2m) specifically to mitigate risks around income generation, council tax cost of living relief fund costs and inflation.
- A social care risk contingency (£1.5m) and social care pressures reserve (£3.1m).
- A Collection Fund smoothing reserve (£33.2m) to manage business rate and council tax income risks.
- A budget contingency of £3.1m.

As an area of last resort, the Council holds a General Fund reserve of £20m. The balance should not fall below £20m and the use of the reserve is for when the Council has no other options available.

Similar for the HRA a r reserve of £10.2m is held as a last resort.

Assessing the Financial Problem

The Sustainability procedure to be followed depends on 3 key factors:

- The potential **IMPACT** of the financial problem
- Whether this will be a **ONE-OFF** or a **RECURRING** problem
- Whether the impact is **IMMEDIATE** or will happen in the **FUTURE**

The **Section 151 Officer** is responsible for assessing the financial problem against these 3 factors to determine which Sustainability procedure to implement.

The **IMPACT** is assessed using the following scale:

	Revenue	Capital
CRITICAL - 5	Forecast spend to be over 8% of net budget (£35+m) - Significant use of reserves and Sustainability Safety Net utilised.	Forecast spend to be over 40% of MTFS capital borrowing budget (£27+m) – Use of Sustainability safety Net to support revenue costs of capital in the short term.
CRITICAL – 4	Forecast spend to be up to 8% of net budget (£35m) – Use of reserves and Sustainability Safety Net utilised.	Forecast spend to be up to 40% of MTFS capital borrowing budget (£27m) – Use of Sustainability safety Net to support revenue costs of capital in the short term.
SERIOUS	Forecast spend to be up to 5% of net budget (£20m) – Use of Sustainability Safety Net required.	Forecast spend to be up to 30% of MTFS capital borrowing budget (£20m) – Use of Sustainability safety Net to support revenue costs of capital in the short term.
MODERATE	Forecast spend to be up to 2% of net budget (£10m) – A Combination of costs reduction and use of Sustainability Safety Net required.	Forecast spend to be up to 20% of MTFS capital borrowing budget (£13m) – Seek to address overspend through a reduction in costs and other funding areas.
MINOR	Forecast spend to be up to 1% of net budget (£5m) – Seek to address overspend through a reduction in costs in other areas.	Forecast spend to be up to 10% of MTFS capital borrowing budget (£7m) – Seek to address overspend through a reduction in costs in other areas.

The Financial Sustainability Plan will only be relevant for Critical 4 and Critical 5 risks. Serious, moderate, or minor risks fall outside the scope of this plan as normal routine financial management should be sufficient to manage these types of risks.

Assessing the impact of the financial problem is not always a precise science. Where there is an element of judgement the Section 151 Officer will err on the side of caution.

HRA Financial Sustainability

The HRA has sustainability parameters which are an interest cover ratio calculation of 1.15 and minimum reserve balances of £10m. As long as the capital and revenue spend remain within these thresholds, the HRA activity is deemed affordable. Being a 30 year plan, the business plan forward forecasts these parameters to ensure affordability and allows for early mitigations should issues arise.

Where monitoring highlights potential breaches of these parameters the capital programme will need to be reviewed to bring the indicators back into line.

Selecting the Appropriate Sustainability Procedure

Once the problem has been assessed the **Section 151 Officer** is responsible for implementing the appropriate Sustainability Procedure.

There are **3 Sustainability Procedures** as follows:

- Emergency Sustainability Procedure
- Urgent Sustainability Procedure
- Planned Sustainability Procedure

	CRITICAL 5	CRITICAL 4	SERIOUS	MODERATE	MINOR
IMMEDIATE RECURRING	EMERGENCY PROCEDURE	URGENT PROCEDURE	PLANNED PROCEDURE	ROUTINE FINANCIAL MANAGEMENT	ROUTINE FINANCIAL MANAGEMENT
IMMEDIATE ONE-OFF	EMERGENCY PROCEDURE	URGENT PROCEDURE	PLANNED PROCEDURE	ROUTINE FINANCIAL MANAGEMENT	ROUTINE FINANCIAL MANAGEMENT
FUTURE RECURRING	URGENT PROCEDURE	PLANNED PROCEDURE	ROUTINE FINANCIAL MANAGEMENT	ROUTINE FINANCIAL MANAGEMENT	ROUTINE FINANCIAL MANAGEMENT
FUTURE ONE-OFF	URGENT PROCEDURE	PLANNED PROCEDURE	ROUTINE FINANCIAL MANAGEMENT	ROUTINE FINANCIAL MANAGEMENT	ROUTINE FINANCIAL MANAGEMENT

Implementing the Appropriate Sustainability Procedure

Emergency Sustainability Procedure

1	Notify Chief Executive that Emergency Sustainability Procedure must be implemented, providing a brief outline of the situation
2	Notify the Mayor and Portfolio Holder for Resources and Cost of Living that the Emergency Sustainability Procedure must be implemented, providing a brief outline of the situation
3	Arrange an Emergency Meeting of the Corporate Management Team (CMT) to take place as soon as possible (target = within 3 business days)
4	Review the Identified Savings Options (Appendix 1) and determine which might be most appropriate / helpful in the current situation.
5	Prepare a report for the Mayor's Advisory Board that summarises: <ul style="list-style-type: none"> • The situation, how it arose and how it was identified. • The potential impact of the situation • What is required to resolve the situation (e.g. levels of savings or funding required) • Options to resolve the situation such as those identified from Appendix 1, including detail of the potential impact of those options, how soon they can be implemented, how easy they are to implement and any costs of implementation
6	Cabinet Meeting Cabinet meets, considers options and where possible agrees an appropriate plan for implementation, subject to the scrutiny call in procedures.
7	Audit Committee The Audit Committee consider the plan in relation to addressing risk and the administration of the Council's financial affairs.
8	Immediate implementation of the agreed Sustainability Action Plan
9	Build the agreed plan into a revised Medium Term Financial Strategy to be approved by Cabinet
10	Scrutiny Committee The committee scrutinises the plan and its effectiveness, proposing changes where required.

Urgent Sustainability Procedure

1	Notify Chief Executive that the Urgent Sustainability Procedure must be implemented, providing a brief outline of the situation
2	Notify the Mayor and Portfolio Holder for Resources and Cost of Living that the Urgent Sustainability Procedure must be implemented, providing a brief outline of the situation
3	Arrange a meeting of the Corporate Management Team (CMT) to take place as soon as possible (target = within 7 business days)
4	All members of the Corporate Management Team (CMT) meet individually with the Chief Executive and the Section 151 Officer to provide suggestions for achievable savings and details of their implications
5	Review the Identified Savings Options (Appendix 1) and compile the savings suggestions provided by CMT
6	CMT meets to agree in principle a future savings plan and funding options (if applicable) to address the situation
7	Prepare a report for the Mayor's Advisory Board that summarises: <ul style="list-style-type: none"> • The situation, how it arose and how it was identified. • The potential impact of the situation • What is required to resolve the situation (e.g. levels of savings or funding required) • Options to resolve the situation, including detail of the potential impact of those options, how soon they can be implemented, how easy they are to implement and any costs of implementation
8	Cabinet Meeting Cabinet meets, considers options and where possible agrees an appropriate Sustainability Plan for implementation, subject to the scrutiny call in procedures.
9	Audit Committee The Audit Committee consider the plan in relation to addressing risk and the administration of the Council's financial affairs.
10	Immediate implementation of the agreed plan
11	Build the agreed plan into a revised Medium Term Financial Strategy to be approved by Cabinet
12	Scrutiny Committee The committee scrutinises the plan and its effectiveness, proposing changes where required.

Planned Sustainability Procedure

1	Notify Chief Executive that the Planned Sustainability Procedure must be implemented, providing a brief outline of the situation
2	Notify the Mayor and Portfolio Holder for Resources and Cost of Living that the Planned Sustainability Procedure must be implemented, providing a brief outline of the situation.
3	The Section 151 Officer meets with relevant members of the Corporate Management Team (CMT) to discuss possible mitigations / savings and their possible implications
4	Review the Identified Savings Options (Appendix 1) and compile the savings suggestions provided by CMT discussions
5	CMT meets to agree in principle a future savings plan and funding options (if applicable) to address the situation
6	Prepare a report for the Mayor's Advisory Board that summarises: <ul style="list-style-type: none"> • The situation, how it arose and how it was identified. • The potential impact of the situation • What is required to resolve the situation (e.g. levels of savings or funding required) • Options to resolve the situation, including detail of the potential impact of those options, how soon they can be implemented, how easy they are to implement and any costs of implementation
7	Cabinet Meeting Cabinet meets, considers options and where possible agrees an appropriate Sustainability Plan for implementation and corresponding revised budgets, subject to the scrutiny call in procedures.
8	Audit Committee The Audit Committee consider the plan in relation to addressing risk and the administration of the Council's financial affairs.
9	Implementation of the agreed Sustainability Action Plan.
10	Sustainability Plan Actions are incorporated in the next routine update of the Medium-Term Financial Strategy.
11	Scrutiny Committee The committee scrutinises the plan and its effectiveness, proposing changes where required.

Reviewing the Outcomes of the Procedure

Where a Sustainability Procedure has been implemented the **Section 151 Officer** is responsible for monitoring its efficacy and identifying any lessons that can be learned. Regular reporting to members will also take place with the Scrutiny Committee also assessing the effectiveness of the plan.

Progress against savings targets will be monitored through routine Financial Performance Reporting.

Appendix 1 – Financial Sustainability Plan Mitigations

Action	Area	Cash value	Description	Consequences
Pilots of newly approved discretionary growth	Approved Growth	£26m	Undertake a pilot of growths to determine Best Value.	Where best value isn't achieved activities could be stopped.
No new growth and review of future approved growth	New and Future Growth	-	Current future growth included in the MTFS is reviewed for ability to pause. Any new growth needs to be for a statutory obligation.	New projects or initiatives could be delayed.
Freeze of staff recruitment		£260m (total direct employee costs budget)	Roles that become vacant are not replaced and only in exceptional circumstances are roles recruited to.	Reduced capacity to deliver services
Review of discretionary services	Discretionary Services	-	Review of discretionary services to ascertain potential to reduce or stop.	Reduction in level of discretionary services offered.
Review level of statutory services offered	Statutory Services	-	Statutory services have to be delivered but there is flexibility into the level they are delivered at.	Reduction in level of statutory services offered.
Asset Sales	Non-current (fixed) assets	£1.6bn of other land & building	Potential to sell surplus assets to generate additional income.	Assets may not be available to support service delivery.
Delay or freeze in capital expenditure	Capital Programme	£66.3m of capital borrowing	Review of capital projects to identify which ones can be paused or delayed reducing borrowing costs.	Capital programmes maybe delayed or paused having an impact on the services they would be providing.

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<p>Cabinet</p> <p>16 May 2024</p>	 <p>TOWER HAMLETS</p>
<p>Report of: Simon Baxter, Corporate Director Communities</p>	<p>Classification: Unrestricted</p>
<p>Be Well Leisure Insourcing Programme</p>	

Lead Member	Councillor Iqbal Hossain, Cabinet Member for Culture and Recreation
Originating Officer(s)	Keith Townsend Programme Director - Leisure
Wards affected	All wards
Key Decision?	No
Reason for Key Decision	This report has been reviewed as not meeting the Key Decision criteria.
Forward Plan Notice Published	N/A
Exempt information	No
Strategic Plan Priority / Outcome	4. Boosting culture, business, jobs, and leisure 5. Investing in public services

Special circumstances justifying urgent consideration / Reasons for Urgency

This report was not published by the statutory deadline as due to the unavoidable rearranging of the Cabinet meeting, administrative processes had to be shortened and it did not prove possible to complete for this report in time for the initial agenda publication. It is important that this report is considered at this meeting as it will inform the Mayor and Cabinet’s decisions to ensure key administration priorities are met.

Executive Summary

This report provides an updated position in respect of the insourcing of the *Be Well* Leisure Service that returned in-house on 1st May 2024. The report sets out what has been achieved to date to ensure the effective mobilisation of the new council service, details of the project management structure, risk management arrangements and high level risk profile, the key activities for the coming year coordinated by the Leisure Programme Board to further develop the service over the next 12 months now it is in-house. The report also identifies the capital funding requirements as part of the Medium Term Financial Strategy and sets out the 10-year financial revenue model projected for the service.

Recommendations

The Mayor in Cabinet is recommended to:

1. Note the progress made to create and launch the *Be Well* Leisure Service.
2. Endorse the approach to develop the *Be Well* Leisure Service in 2024/25.
3. Authorise the Programme Director for Leisure to produce a revised programme budget for 2024/25 within the financial limit of the approved budget.
4. Note the *Be Well* Leisure Service 10-year revenue financial model including projections for an operating revenue surplus from year four.
5. Note the progress on the asset condition surveys, the building dilapidations work, repairs undertaken by GLL and the leisure assets capital investment requirements for the next 10-years and support officers to develop proposals as part of the MTFs.
6. Note the £3.65 million *Be Well* leisure assets capital programme for 2024/25 and authorise the Programme Director for Leisure to implement and amend the programme as required.
7. Note and comment on the key risks and mitigating actions to manage those risks.
8. Support the *Be Well* Leisure Service to maximise benefits from synergies with other council teams including Public Health and Workpath to reflect the council's strategic priorities.

1 REASONS FOR THE DECISIONS

- 1.1 It is important that Cabinet are kept properly informed of the progress of this important insourcing initiative and that the Executive is provided with the information needed to properly review the improvement programme for this service as it is developed. This report aims to provide Cabinet with a comprehensive update of the development and launch of the *Be Well* Leisure Service and asks Cabinet Members to note the achievements to date and endorse / comment on the approach for 2024/25 and beyond. It provides an update on key programme risks and associated mitigating actions reported as part of an effective programme of corporate governance.

2 ALTERNATIVE OPTIONS

- 2.1 The information provided to Cabinet in this report might not be reported. This would not be transparent and would not support sound governance.
- Only some of the information provided in this report could be brought forward to Cabinet. This would not be transparent and would not support sound governance.
 - The information contained within this report could be presented elsewhere within the organisation instead of Cabinet. However, it is considered important that Cabinet are sighted on the progress of this important project and on the way in which the project risks are being managed.

3 DETAILS OF THE REPORT

3.1 Background

- 3.2 The council has six operational sports and leisure centres, and one (St George's Leisure Centre) which is currently closed and part of a major leisure and social housing redevelopment project. They comprise:

- John Orwell Sports Centre, Wapping
- Mile End Leisure Centre and Stadium
- Poplar Baths, Leisure Centre & Gym, Poplar
- Tiller Leisure Centre, Isle of Dogs
- York Hall Leisure Centre Spa, Bethnal Green
- Whitechapel Sports Centre, Whitechapel
- St. George's Leisure Centre, Wapping – closed for redevelopment.

- 3.3 From 2004, the Council's leisure facilities offer was delivered by GLL as part of a 15-year contract. The contract was subsequently extended twice. The first extension was from 2019-22 and the second for the period 2022-24 until 30th April 2024. The council managed the leisure contract with a client team of three officers to review operational performance. The focus was on representation of service users and GLL's community engagement work. Quality audits were carried out every quarter incorporating cleanliness, equipment reliability and covering all parts of the leisure centres, to determine an overall percentage score with a minimum threshold of 80%. Additional checks took place on statutory compliance of the buildings.

- 3.4 GLL were responsible for producing and delivering an annual planned maintenance programme which was submitted to the council. However, it is unclear the extent to which the programme was challenged and there was no technical assessment of the programme. Condition surveys were carried out initially in 2021 and the council approved a capital programme of £1 million p.a. However, it is not clear how this funding was used.
- 3.5 In August 2022, a report was presented to Cabinet with an options appraisal to facilitate the decision on whether to recommission the service or bring it back in house. When considering the options contained in the report, The Mayor and Cabinet considered the balance of best value considerations and were clear that cost should be better balanced against effectiveness and efficiency and asked Officers to progress work on an insourcing option as well as reletting the contract.
- 3.6 This work highlighted significant performance issues with GLL reported by residents in a consultation exercise undertaken November 2021 and January 2022. These were:
- More than half of respondents disagreed that the current facilities met their needs.
 - 20% of online responses feature requests for urgent action to be taken to improve the swimming offer.
 - Experiences of GLL (Greenwich Leisure Limited) service delivery were mixed with the breadth of service offer badly advertised.
 - Various significant barriers to access to the existing Leisure service were identified (e.g. cleanliness issues across centres, GLL’s website and booking system deemed challenging to navigate, lack of women only spaces and activities, inconvenient scheduling).
 - Better collaboration with local health services and improved join-up with existing green spaces was seen as needed as part of future planning.
 - Residents were being prevented from accessing services by commercial block bookings. This was reflected in perception ratings for the service (see below)

Figure 2: Residents Satisfaction Survey 2023 and 2019

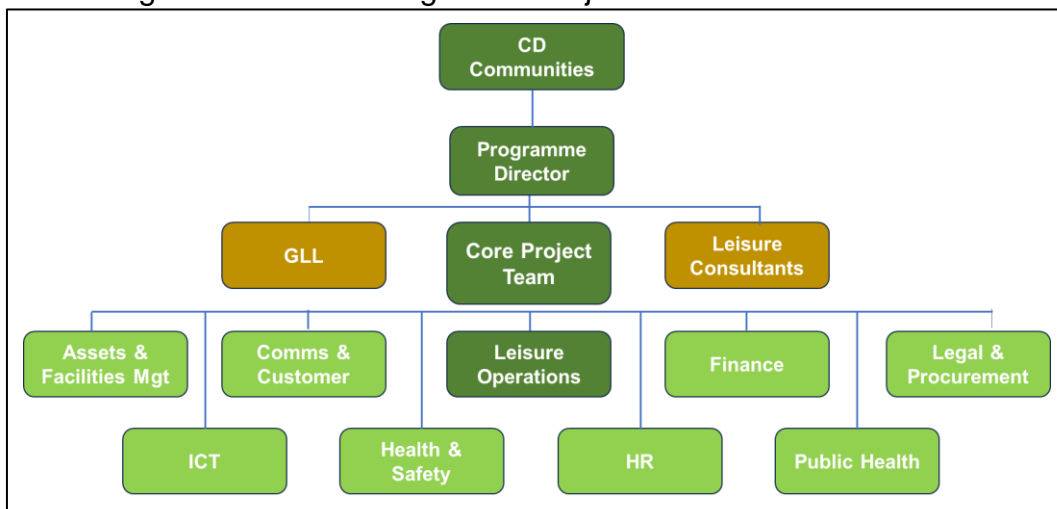
Tower Hamlets Residents Survey	2023	2019	Change
Satisfaction with Leisure and Sport Facilities (Residents)	46%	53%	-7%
Satisfaction with Leisure and Sport Facilities (users)	67%	61%	+6%

- 3.7 The exploratory work found that the council could seek to maximise the local economic and social opportunities through insourcing. This would help to support a number of strategic priorities, would boost the local economy and provide employment opportunities to residents during the cost-of-living crisis. Matters considered were:

- Customer experience – Building on the recently approved customer experience strategy, improve the customer journey/interface for residents accessing leisure centres.
- Local employment – To review what opportunities exist to link residents to the employment opportunities which arise from the operation of leisure centres. This would also help to deliver local priorities around a workforce to reflect the community.
- Access to supply chain opportunities –local businesses could be supported to bid for supply/services contracts relating to the leisure centres an approach that supports efforts to support and encourage growth of local businesses.
- Diverse reach / engagement for vulnerable residents – Better engagement with vulnerable or under represented groups who face barriers to engagement with leisure services.
- Public health outcomes – Enabling more effective delivery of a range of public health outcomes linked to increased physical activity e.g. reduced obesity, increased mental health and increased life expectancy among priority groups.
- Increased co-ordination of local services – Co-delivery of local services within leisure centres to maximise outcomes for residents e.g. increased co-location of health and social services across sites.

3.8 At Cabinet August 2022 the Council decided to insource management of the Leisure centres. Following this decision, the council established and agreed resources for a Leisure Insourcing Programme Board to coordinate and lead delivery and ensure effective management of the programme. This comprises a multi-disciplinary, cross-council team of specialist officers and draws on specialist advice and capacity from external leisure consultants. This is supported by a core programme team of project / programme managers. A lead officer has been allocated to each of the specialist workstream identified in the project programme who draw on expertise and capacity from across the council’s services.

Figure 1: Leisure Programme Project Structure and Workstreams



How Leisure Insourcing is being Delivered and the Service Established

Be Well: The Vision and Brand for the Leisure Service

- 3.9 The Council has developed and agreed *Be Well* as the brand for the new leisure service following extensive resident engagement. It was designed to encapsulate the council's wider ambitions for the service around health and wellbeing. The vision statement is shown below:

Figure 3: *Be Well* Vision Statement

"Be Well, run by Tower Hamlets Council, provides leisure services to support residents' journeys to a healthier lifestyle. Our aim is to raise the quality of life for the Tower Hamlets community through three pillars: Health, Wellness and Play.

We believe sport and physical activity has a significant role to play in improving the physical and mental health of our community, supporting the economy and reconnecting communities."

- 3.10 The *Be Well* mission statement is:

Leisure activities, programmes and facilities for the Tower Hamlets community delivered through health, wellness, and play. How this will be delivered is shown below

Figure 4 Definitions of Health, Wellness and Play

HEALTH	WELLNESS	PLAY
<p>Providing excellent services to enable healthy lifestyles.</p> <ul style="list-style-type: none">• A full and varied programme of activities to support physical and mental health for all.• Clean, inviting and well-equipped facilities.• Dedicated, passionate and qualified staff.	<p>Removing barriers to create inclusive and accessible environments.</p> <ul style="list-style-type: none">• Targeted programmes and interventions to remove barriers and support groups who don't currently access services.• Connecting the community with health and wellbeing services that support their lifestyles.• New opportunities and spaces for women and girls.• Regular review of centres and programmes to ensure our offer meets the diverse needs of our community and increase participation.	<p>Supporting local groups and clubs to bring communities together.</p> <ul style="list-style-type: none">• Partnership working with schools, community and voluntary groups, governing bodies, sports clubs, parks, youth services and more.• Encouraging and enabling group activities to improve health and wellbeing.• A Sports Strategy for all ages and abilities.

- 3.11 Using the *Be Well* brand, a range of physical and digital material has been developed. The new website went live on 1st May. Advertising panels have been used including bus stops and digital locations across Town Hall screens, Idea Stores and Family Hubs and printed material is in the leisure centres with signage and branding changed ahead of the opening and launch of the service on 7th May.

Financial Planning

- 3.12 The new *Be Well* Leisure Service budget was approved by in February 2024. The council used financial information supplied by GLL to build the expenditure and income budgets. The approved budget for 2024-25 is £2.105 million reducing to £1.344 million in 2025/26 including central support costs.
- 3.13 This was used to develop a 10-year revenue model for the service which has continued to be refined. It is projected that the service will move from net subsidy into surplus in 2027/28 with forecast growth in income of 24%. Additional income is anticipated from events (especially at York Hall), memberships (both additional and because of reducing customer attrition), York Hall Spa, additional Swim School membership and potential NHS commissioned services.

Table 1 – 10-Year Revenue Model – Leisure Services

Year	1	2	3	4	5	6	7	8	9	10
	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
Income	9,629	11,709	13,083	13,705	13,979	14,259	14,544	14,835	15,132	15,434
Expenditure	11,735	13,053	13,325	13,608	13,880	14,157	14,440	14,729	15,024	15,324
Net	2,105	1,343	241	(97)	(99)	(101)	(103)	(105)	(107)	(110)

Facilities & Asset Management

- 3.14 In February 2022, Cabinet received a report setting out the need for capital investment into the borough's leisure centres. The report identified the need for £25.163 million investment. Capital investment was the responsibility of the Council over the period that GLL managed the leisure sites and had not been brought forward sufficiently to maintain condition over many preceding years. Specifically, to address the condition needs of the leisure estate, the council approved £1 million per year 2022/23 to 2024/25. This level of funding has been continued until 2026/27.
- 3.15 Detailed asset condition surveys have been carried out which indicate a total level of investment required (including fees at 11%) of c.£27.14 million over the next 10 years as shown in table 2.

Table 2 Assets Management Capital Investment Requirements (2023 Asset condition Surveys)

	Year 1 2024/25	Year 2 2025/26	Year 3- 5 2026- 2029	Year 5- 10 2029- 2034	Total
Replacement costs from condition surveys based on 2023 costs	3,165	6,139	8,170	6,381	23,855
Staffing and Professional Fees	500	500	785	1500	3,285
Total Required Budget	3,665	6,639	8,955	7,881	27,140
Approved funding	3,665				3,665
Additional Budget Required	0	6,639	8,955	7,881	23,475

Costs beyond year 1 are provisional and do not include any allowance for inflation.

3.16 The programme of works for 2024/25 will commence shortly and is summarised in table 3.

Table 3 Leisure Assets Investment Programme 2024/25

Facility	Priority Item (works)	Cost (£000s)
York Hall LC	Pool plant, Boilers, Roof	1,986
Whitechapel SC	Heating & Ventilation system, roof, lighting	108
Tiller LC	Boilers, Roof, Pool plant	93
Poplar Baths & LC	Heating & ventilation system, pool plant	47
Mile End LC & Stadium	Lighting system, heating system, fire alarm system, pool plant, roof, plant room	517
John Orwell SC	Boilers, lighting system, structural works	414
TOTAL WORKS		3,165
TOTAL Cost Incl Fees		3,665

3.17 As part of the ending of the leisure contract and leases with GLL, the council commissioned Carter Jonas to produce costed dilapidation surveys for all the leisure buildings. These have been completed alongside an assessment of the requirements of the leisure contract and the leases. This has supported the council in commencing formal dilapidation discussions with GLL. As previously mentioned, GLL were responsible an annual planned preventative maintenance programme. The 2023/24 programme was submitted in October 2023 officers are reconciling that schedule against a programme of over 100 property defects that are being rectified and repaired by GLL.

- 3.18 The insourcing of the leisure service gives the council an opportunity to incorporate the council's net zero carbon ambitions into its leisure asset strategies. There are grants available including the Public Sector Decarbonisation Scheme (PSDS) from the government to part-fund decarbonisation of council buildings, although the level of funding available is not sufficient to meet the total cost. The 10-year asset investment plan includes the replacement of existing heating systems and so there is an opportunity to consider the most appropriate and cost-effective way of incorporating net zero carbon technology.

Investing in Facility Improvements

- 3.19 As well as investing in leisure assets, work is underway to develop a longer-term facilities strategy to extend and develop the offer.
- 3.20 The Council is already investing c.£39 million in the redevelopment of the new St George's Leisure Centre which will create a flagship swimming and sports offer alongside exciting and flexible new facilities. The new centre is programme to be complete in 2027.
- 3.21 York Hall is considered to have significant potential considering the building's heritage interest, as the home of British Boxing and its spa facilities. This is supported by its location, adjacent to the recently refurbished Young V&A museum and excellent public transport links.

HR and Staffing

- 3.22 To create the service, a new staffing structure has been developed. The staffing structure chart is shown at Appendix 1. There are three key teams:
- The Operations Team, including in-sourced sports and leisure facility teams.
 - The Commercial Team, including, sales, marketing, and customer services.
 - The sport and physical activity team which it has been agreed in principle will transfer, subject to staff consultation.
- 3.23 ICT, public health, and facilities management services will run alongside these teams commissioned by the *Be Well* Leisure Service.
- 3.24 A key aspect of the insourcing process involved the requirement under TUPE (Transfer of Undertakings (Protection of Employment)) Regulations 2006 as amended in 2014. TUPE regulations protect employees' rights when a service is transferred from one organisation to another. The final list of transferees was: 62 colleagues (51.8 FTE) and 179 casual staff.
- 3.25 Council Officers have met with all three LBTH recognised Trade Unions and have established a monthly liaison meeting to foster good working relationships. The council's position for transferring colleagues were that they would transfer on their existing terms and conditions of employment. This was communicated to colleagues by way of a formal measures letter. Going forward consideration must

be given to how the Council will approach the harmonisation of terms and conditions of employees.

- 3.26 GLL were not required to provide details of casual staff but they have been identified and have been invited to approach the council so their working arrangements can be fully understood and to determine whether they will become part of the service.
- 3.27 At the time of writing there are a total of 20 vacancies. These will be sourced on a temporary basis by 4 Leisure Recruitment pending permanent recruitment.
- 3.28 In April, the council hosted a leisure recruitment fair at the Town Hall with several hundred residents expressing an interest in leisure jobs within the *Be Well* Leisure Service. Officers are working up options for how we can support residents into roles in the leisure service.
- 3.29 The Council hosted a 'welcome' meeting at York Hall attended by approximately 150 colleagues with presentations from the Deputy Mayor and Chief Executive.
- 3.30 The launch of the new Council Service was preceded by a closure week, necessary to support a programme of staff induction and training including familiarisation with the new leisure IT systems, health and safety issues and financial systems. This also allowed for IT equipment and new uniform to be issued and to prepare for the opening on the 7th May. At this time additional maintenance and cleaning works were carried out as well as the rebranding of the facilities.

Contracts & Procurement

- 3.31 As part of the transfer process there has been a programme to plan how to novate contracts from GLL to the Council or enter into new temporary arrangements with suppliers to ensure service continuity. Where possible, services have been integrated into existing council contracts by way of a deed of variation. For example, cleaning and facilities management services have been integrated into the council's wider contracts.

ICT and Customer Experience

- 3.32 The ICT workstream has been key in supporting the service to develop the Leisure Management System. The council has commissioned the Gladstone 360 product and service, which is a well-known, leisure industry product to support the management of the service. One of the key challenges has been to transfer customer data from GLL's system into the new system to ensure a smooth customer handover. This required the transfer of c.18,000 customer accounts to the new system of which c.12,000 are direct debit fitness (gym) customers, c.4,500 are classes / lesson members and the rest are 'pay and play' customers.
- 3.33 IT hardware (laptops, desktops and tablets) have been built on site and colleagues have been issued with council IT log-in details.

3.34 The *Be Well* website has been built and went live on 1st May with additional functionality being available for customers to book activities the following week. The next phase will be the launch of the *Be Well* app in June.

Health and Wellbeing Offer

3.35 The new *Be Well* Leisure Service, in collaboration with key partners, can help reduce health inequalities. The evidence base has been considered and is being used to determine measures of success:

- Women and girls are less likely to be active than men (25% compared to 23%).
- People aged 65+ are less likely to be active than younger people.
- People living with long term conditions and disability are less likely to be active than those without.
- People from Asian, Black, or Other backgrounds are less likely to be active than people with white background (42% Asian population inactive compared to 17% from White British background).
- People living in more deprived areas and on low incomes are less likely to be active than those living in more affluent areas.
- 50% of Girls are less active compared to 40% of boys.
- There are high levels of excess weight amongst children and young people in the borough.
- Low healthy life expectancy and a 7-year gap between men (65 years) and women (58 years) with wider gaps in Asian and Mixed ethnic groups with a high prevalence of females who are long-term unemployed.
- Post covid, sedentary lifestyle has increased amongst young people of the borough. This has led to an increase in number of cases of stress and anxiety reported amongst school aged children. This is reflected in the high number of children being referred to CAMHS.
- The number of reported cases of diabetes within women in the borough, 78% come from the BAME background compared to 22% who came from a white background.

3.36 Whilst reducing these inequalities will be challenging and requires long-term commitment, a 'whole-system' approach and cross-organisational partnership, there are examples of good practice in the capital and across the country we can build on. National research shows that 64% of people with a long-term health condition would like to be more active. Physical activity is safe for most people with long-term conditions, but the lack of an inclusive environment and suitable activities are seen as barriers.

3.37 The Public Health workstream has been focussing on developing relationships and identifying opportunities with health partners and council services. Over the coming months the following initiatives and pilot projects will be launched ahead of publishing a Sport and Wellbeing strategy:

- Community Activity Finder launched this week to make it easier to become more active and promote local clubs and organisations.
- Staff training in health and rehabilitation to develop a skilled workforce.



- Pilot project with local disability charity (Ability Bow) and Mile End LC to help us improve inclusivity and access.
- Developing pilot project with Community Learning Disability Day Centre to improve inclusivity and access for people with learning disabilities.
- Free swimming programme for women & girls and older adults.
- Pilot new memberships for young people supported by the Youth Justice and for Service Care Leavers.
- Lifeguard training and apprenticeship opportunities.
- Exploring a Social Prescribing Referral Scheme for inactive residents at risk of or living with a health condition.

Programme Risks and Mitigations

3.38 Each workstream within the Leisure Programme has its own risk register which is reviewed and discussed at the monthly board meeting by the workstream leads. Table 5 (below) summarises the key programme risks. The key risk themes relate to the transfer of staff and the impact on the service, the condition of the leisure facilities and long-term investment needs and continuity of supplies and services contracts.

Table 4: Leisure Programme Risk Register May 2024

Risk	Risk Score	Mitigating Actions	Residual Risk Score
HR & Employees Insufficient managers and employees transferring GLL preventing opening.	16	<ul style="list-style-type: none"> • Employ managers using newly evaluated roles, TUPE transfer of staff, use of specialise recruitment company to supply temporary staffing 	6
HR & Employees Pressure to and implications of harmonisation of terms and conditions.	12	<ul style="list-style-type: none"> • Determine implications of harmonisation of terms and conditions • Develop regular trade union forum to build trust and good relationships 	12
Buildings (Facilities and Asset Management) Insufficient approved revenue budget for maintenance	12	<ul style="list-style-type: none"> • Additional revenue funding included. • Schedule of repairs carried agreed and carried out by GLL 	6
Buildings (Facilities and Asset Management) Significant shortfall in approved capital funding over 10 years (£24M)	20	<ul style="list-style-type: none"> • Year 1 capital funding approved. • Years 2-3 to be considered as part of the MTFS process. • Asset Dilapidations process underway 	12

Procurement & Legal Lack of novated and new contracts in place to ensure continuity of service		<ul style="list-style-type: none"> • Programme of contract novation and RCDAs have been delivered. • Programme for 2024/25 being developed. 	
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4 EQUALITIES IMPLICATIONS

- 4.1 A key consideration for in-sourcing the service was for the council to have the greater direct control of the service impact in order that it contributes in particular to reducing health inequalities as set out in section 3.11. The service is also expected to contribute to other council strategic priorities for example in relation to employment and skills. It is also the aim of the new service to have a representative workforce of the community.

5 OTHER STATUTORY IMPLICATIONS

Best Value Implications

- 5.1 The revenue budget for the service has been developed using a zero-base approach and modelled over a 10-year period showing income growth and an operating surplus from year four.
- 5.2 Detailed asset surveys have been carried and used to develop a 10-year asset investment programme which will be considered as part of council's MTFS. As the facilities strategy is developed, approaches to funding improvements to the facilities will be considered including maximising grant funding opportunities exploiting commercial opportunities.
- 5.3 The approach taken with the necessary supplies and services contracts has ensured continuity of service and a full programme of leisure procurement is being developed to ensure best value.
- 5.4 Risks are identified and managed within an integrated project framework.
- 5.5 Analysis supporting planned improvement is in place and ongoing.
- 5.6 Historic issues that had hindered performance have been identified and are being rectified.

Consultations

- 5.7 As set out in the paper there has been extensive resident engagement to design the new service.

Environmental (including air quality)

- 5.8 No additional comments

Risk Management

5.9 See section 4.43

6 COMMENTS OF THE CHIEF FINANCE OFFICER

- 6.1 On 1st May 2024, the council took over the management and running of the council's leisure centres after approximately 20 years of outsourcing to GLL. The current capital programme has a budget of £3.000m over the years 2023-24 to 2025-26. This budget was financed through borrowing, it was agreed that the 3-year profile would be slipped from 2023/24 and accelerated from 2025-26 into 2024-25, topped up using a mix of s106 and CIL. This revised budget has now been through the capital governance process and the proposed works have been approved, as of 30th April 2024. Approved budget for 2024-25 is £3.665m, funded with £2.903m borrowing, £0.408m s106 and £0.282m CIL.
- 6.2 The leisure centre investment programme will be revisited during the capital budget setting in autumn 2024, where a more detailed capital requirement for the next 3 years will be reviewed, and suitable finance options will be recommended. It is noted that a minimum capital investment over the next 10 years is £23.475m as per Table 2.
- 6.3 There is no provision in the capital programme beyond the £3.665m currently approved, this also represents a growth of £0.665m from the original approved budget of £3m, as set out in the January Cabinet report.
- 6.4 The ten-year revenue model for operating the service is outlined in para. 4.18. Actual income and expenditure figures incurred by GLL in 2022/23 were used as the baseline for creating the budget. Inflation was added and adjustments made to arrive at a net budget of £2.1m for 2024/25. This budget growth was approved as part of the Council's budget setting process.
- 6.5 Savings targets of £967k in 2025/26 and £2m in 2026/27 have been built into the MTFS, where the service is projecting to grow its customer base, resulting in a breakeven position and then surplus from 2027/28 onwards, with the service being income funded. No further growth in the customer base is projected after 2026/27, with maximum capacity being reached.
- 6.6 There are a number of risks to achieving these budget targets. Reaching a breakeven position in four years is reliant on significant growth in the customer base; Harmonisation costs could exceed the £250k set aside to fund them; Further centre closures may be required when undertaking capital works which will impact income and the spa closure over the summer months has not been factored into budgets. A risk register is maintained detailing these risks and mitigating actions which are discussed with senior officers and members at Leisure Board meetings.
- 6.7 There are also opportunities for further savings. Other services could be hosted within the leisure centres, for example Youth services, reducing Council overheads. Insourcing the services allows closer working between leisure and public health and opportunities to better utilise public health grant.

- 6.8 A £1.9m project budget was allocated from reserves to meet the cost of insourcing the leisure service. At the end of 2023/24, £300k remained unspent from this allocation and it is proposed to transfer this back to reserves as part of the closure of accounts process. A further £1.39m has been allocated for 2024/25 and £275k in 2025/26 to fund the project team and manage the ongoing costs associated with insourcing the service.
- 6.9 The revenue implications of the St George's leisure centre do not form part of the 10-year revenue model. Although detailed modelling has yet to be completed on the impact of this centre, the Council's financial consultants FMG have indicated that the centre is likely to run at a loss for several years before breaking even or making a surplus. These losses will need to be contained within existing budget provision or form MTFS growth from 2027/28 onwards.

7 COMMENTS OF LEGAL SERVICES

- 7.1 The council has the legal power to provide its leisure functions via in-house provision.
- 7.2 The council is legally required to secure continuous improvement in respect of the delivery of its functions in terms of a combination of economy efficiency and effectiveness. The council is also legally required to consult with stakeholders and take into account central government advice when seeking to change the mode of delivery of a significant legal function. The consultation must take place whilst the relevant decisions are at a formative stage and the council should consciously consider the results of the consultation whilst forming the relevant decision albeit the Council has a wide discretion to determine what constitutes Best Value to it. The report of August 2022 demonstrates that the appropriate procedure was followed whilst coming to the decision that was eventually taken.

Linked Reports, Appendices and Background Documents

Linked Report

None.

Appendices

Appendix 1: *Be Well* Leisure Service Draft Staffing Structure

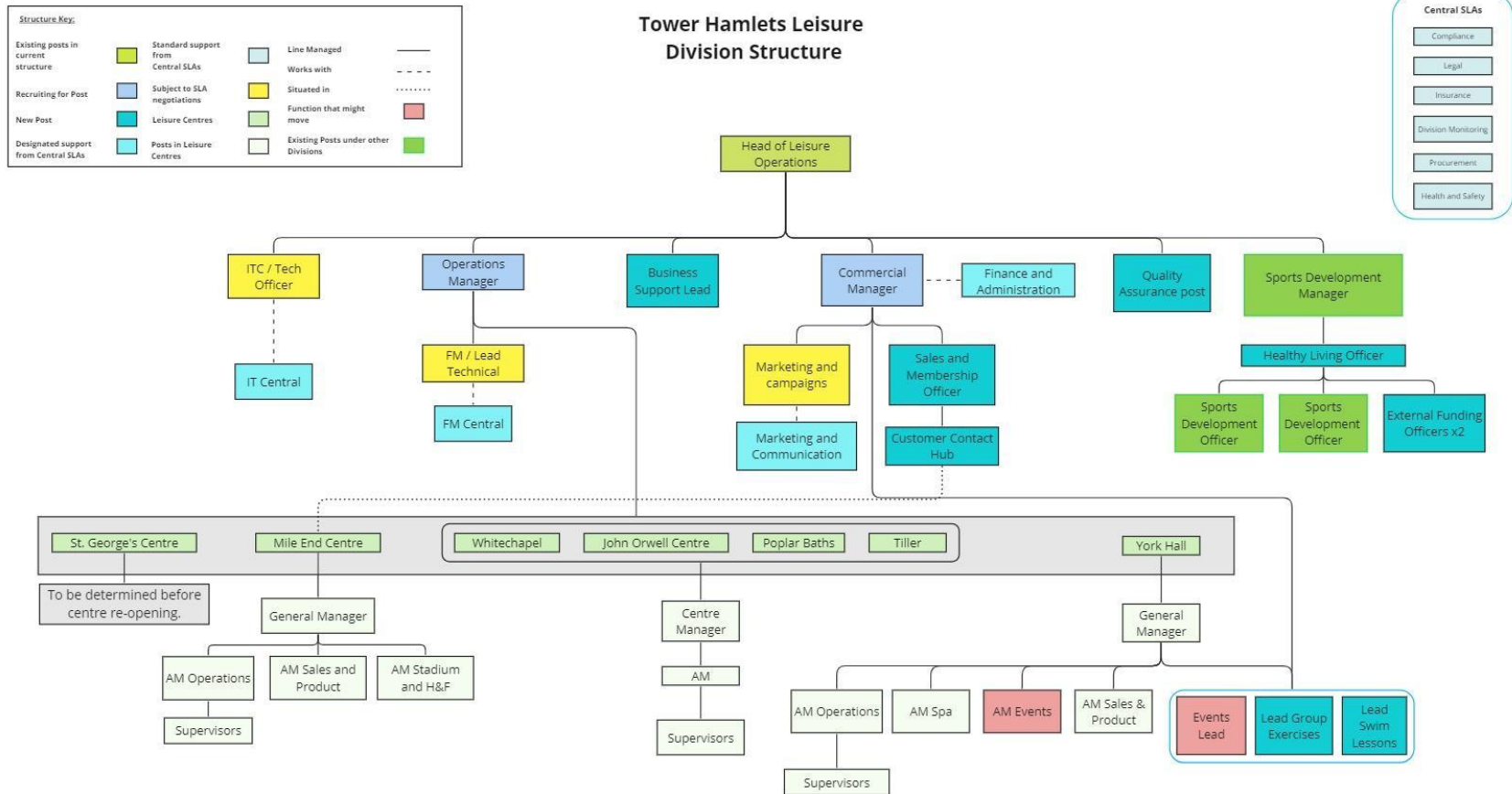
Background Documents – Local Authorities (Executive Arrangements)(Access to Information)(England) Regulations 2012

- None.


Officer contact details for documents:

N/A

Appendix 1: Be Well Leisure Service Draft Staffing Structure



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<p>Cabinet</p> <p>16 May</p>	
<p>Report of: Stephen Halsey, Chief Executive</p>	<p>Classification: Unrestricted</p>
<p>Improving the Council's Scrutiny Function</p>	

Lead Member	Mayor Lutfur Rahman
Originating Officer(s)	Stephen Halsey, Chief Executive
Wards affected	All wards
Key Decision?	No
Reason for Key Decision	This report has been reviewed as not meeting the Key Decision criteria.
Forward Plan Notice Published	N/A
Exempt information	N/A
Strategic Plan Priority / Outcome	All plan priorities

Special circumstances justifying urgent consideration / Reasons for Urgency

This report was not published by the statutory deadline as due to the unavoidable rearranging of the Cabinet meeting, administrative processes had to be shortened and it did not prove possible to complete for this report in time for the initial agenda publication. It is important that this report is considered at this meeting as it will inform the Mayor and Cabinet's decisions to ensure key administration priorities are met.

Executive Summary

The Scrutiny function of the Council is an important part of the governance arrangements of the Council and a key element of the Council's arrangements to ensure continuous improvement and meet its statutory best value duty. This report identifies areas for improvement in the Council's Scrutiny function and a set of dedicated actions to address them. It calls for Cabinet to note, endorse and or approve these actions. Some suggested ways forward will need to be the subject of further discussion and approval by the Overview and Scrutiny Committee. There will be full engagement with scrutiny members when developing the annual forward plan and the vehicle to do it.

Recommendations:

The Mayor in Cabinet is recommended to:

1. Note and endorse the improvements to training and support for Members.
2. Note and endorse the approach taken to improve the effectiveness of the role of Statutory Scrutiny Officer.
3. Note and agree the approach to be taken to improve the Overview and Scrutiny support function
4. Note and endorse the officer actions to further enhance a positive relationship between scrutiny and the Executive comprising :
 - a review of scrutiny procedures in relation to the recently published good practice guides from the Centre for Public Scrutiny
 - the facilitation of a Scrutiny Protocol addressing issues such as how Cabinet will engage with scrutiny recommendations at Cabinet and establishing a process that supports a formal response to all issues referred to Cabinet by overview and scrutiny including recommendations, questions or calls for action.
 - As part of the review of the constitution reviewing the Scrutiny Procedures and the Scrutiny Toolkit set out in the Constitution, simplifying where useful.
5. Note and endorse the actions to be taken to raise understanding and awareness of officers of the role of scrutiny.
6. Note and endorse the proposals to increase the public profile and understanding of the scrutiny function of the council
7. Note the specific equalities considerations as set out in Paragraph 6.1.

1 REASONS FOR THE DECISIONS

- 1.1 The Scrutiny function of the Council is an important part of the governance arrangements of the Council and a key element of the Council's arrangements to ensure continuous improvement and meet its statutory best value duty. The proposed actions set out in the report address recommendations made by the LGA Corporate Peer Challenge Report published in December 2023 and meet the Council's published commitments to address those recommendations also published in December 2023. They are considered necessary to further improve this function of the Council and accelerate the speed of that improvement.

2 ALTERNATIVE OPTIONS

- 2.1 Do nothing. This is not recommended as the Council must show that it is always striving to improve and there are clearly areas of the scrutiny function where the Council can improve. Failure to act would result in the

Council failing to meet its published commitments in the Council's LGA CPC Action Plan.

- 2.2 Agree to note and endorse some but not all of the recommendations. This is open to the Committee to do but all of the issues set down in the report and the associated actions are considered important and worthy of consideration.
- 2.3 Do not note or endorse or agree any of the recommendations but refer all of the issues outlined in the report to the Overview and Scrutiny Committee. The report acknowledges that Overview and Scrutiny must be engaged directly on a range of the issues included in the report. However, some matters fall specifically to the CEO. Others are matters that the Executive might wish to demonstrate their support for and be seen to support the work of the Scrutiny function.

3 DETAILS OF THE REPORT

3.1 Introduction

- 3.2 Overview and Scrutiny has an important role to play in the Council's governance and accountability framework. It is a statutory duty for Councils with the directly elected mayoral system to set up and maintain an effective overview and scrutiny function as set out in Sections 9F to 9FI in the Localism Act 2011. The new government guidance on overview and scrutiny functions published this month (Overview and Scrutiny, Statutory Guidance for Councils, combined authorities and combined county authorities) stresses the importance of member support in the success of the function.

'While everyone in an authority can play a role in creating an environment conducive to effective scrutiny it is important that this is led and owned by members, including any directly elected mayor, given their role in setting and maintaining the culture of an authority.'

- 3.3 Over the last 12 months The Council has been focused on strengthening the Overview and Scrutiny Function whilst working to realign resources to better support it.
- 3.4 The Local Government Association, in their recent Corporate Peer Review (September 2023) recommended that The Council should consider best practice in relation to the chairing, membership and cross party working in and of key committees such as Overview and Scrutiny. External training for these committees should also be arranged.
- 3.5 The Centre for Governance and Scrutiny who have been supporting the Council's scrutiny improvement programme have confirmed that The Council has some areas of good practice including the Member Support and Training programme. The Council believes that it should strive for exemplar status for its Scrutiny function and has committed to a body of work outlined in the

Council's LGA CPC Action Plan (published in December 2023) to achieve this. This report sets out the key features of an improvement programme which will assist in achieving exemplar status.

4. What constitutes best practice?

4.1 The Centre for Governance and Scrutiny issue a number of reports that can help guide Councils in their Scrutiny arrangements. The key publication is their annual survey and report which captures feedback from Councils and sets out how they operate their Scrutiny functions. This section summarises key points from the reports.

4.2 Recent CfGS Reports include:

Annual Reports

- Annual Report and Survey 2022-23 - [2022-23-CfGS-Annual-Survey-.pdf](#)
- Annual Report and Survey 2021-22 - [CfGS-Annual-Survey-2021-22-Revised-P2.pdf](#)

4.3 Other Selected Recent Reports

- Financial Scrutiny – A Guide for Members - [2023-12-11-Finance-Scrutiny-guide.pdf \(cfgs.org.uk\)](#)
- Audit, Scrutiny and Risk - [Audit-Scrutiny-and-Risk.pdf \(cfgs.org.uk\)](#)
- The Use of Call-In - [call-in.pdf \(cfgs.org.uk\)](#)
- Health Scrutiny – a short guide - [Health-Scrutiny-DRAFT-DESIGN.pdf \(cfgs.org.uk\)](#)

4.4 Key Signs of Productive Scrutiny

The 2021-22 report in particular lists a set of key factors that determine whether a Council's Scrutiny function is able to perform effectively:

- Dedicated Officer Resourcing
- Member Training
- A positive relationship between scrutiny and the executive – driven by a clear understanding of Scrutiny's role and responsibilities.
- Timely access to proportionate, high-quality information.
- Cross-party Chairing (or, good cross-party relationships)

4.5 The more recent 2022-23 report looks at specific areas on Work Programming, Chairing, Scrutiny Protocols, budget scrutiny and how many scrutiny recommendations are accepted by Cabinet.

4.6 Some general weaknesses in the sector are also identified including:

- Scrutiny struggles with meaningful public engagement
- Scrutiny of financial matters
- Councillor understanding of corporate and service risks

5. Areas for improvement.

5.1 Training and Support.

5.2 The Council's member support programme has been commended as very good by the Centre for Governance and Scrutiny. In addition to the learning and development plan (see appendix 1) a mentoring programme is being developed and learning opportunities are being established with other local authorities. But there is still room for improvement.

5.3 Dedicated Improvement Actions. Things the Council can do immediately.

5.4 The Council are introducing some further enhancements to it. From May 2024 Members will be able to make use of their new Individual Member Training Budgets to deliver tailored training to help with their scrutiny roles.

5.5 Linked to this the Council will Prioritise Scrutiny Members in the completion of Personal Development Plans and actively encourage the take up of individual member training budgets.

5.6 Work is underway to enhance mentoring opportunities for Members and a further programme of support and workshop sessions delivered for members by the Centre for Governance and Scrutiny is being developed.

5.7 The Council are in the process of establishing links with other councils to develop shared learning opportunities for the scrutiny function.

5.8 Opportunities will be developed to provide a Member training session for the Mayor and Cabinet on 'supporting effective Scrutiny'.

5.9 Actions that officers will take forward with Overview and scrutiny subject to their direction.

5.10 Scrutiny will be invited to work with officers as part of the agenda forward planning process to identify those issues where it will be useful for scrutiny to have the support of an independent expert. A dedicated budget will be created for this. Further discussion with Overview and Scrutiny on how this might work will be required.

5.11 In consultation with scrutiny members the Council will introduce a specific training element for scrutiny members focusing on the management of corporate and service risks and the MTFs to address sector weaknesses identified by recent studies.

5.12 The Role of the Statutory Scrutiny Officer

- 5.13 Combined authorities, combined county authorities and upper and single tier authorities are required to designate a statutory scrutiny officer, someone whose role is to:
- promote the role of the authority's scrutiny committee
 - provide support to the scrutiny committee and its members
 - provide support and guidance to members (including any mayor) and officers relating to the functions of the scrutiny committee
- 5.14 The role is one that falls to the CEO to allocate. It is clear that this role is an important one and that it must be capable of achieving positive transformation and improvement at the speed and to the level that the Council aspires to. Work needs to be undertaken to ensure that this role is as effective as it can be.
- 5.15 *Dedicated Improvement Actions. Actions the Council can do immediately.*
- 5.16 The CEO will quickly consider how best to enhance the role of the SSO going forward and make the necessary changes to facilitate this outcome.
- 5.17 *Actions that officers will take forward in consultation with OSC.*
- 5.18 The role of Statutory Scrutiny Officer will be more fully integrated into the work and decision making of the authority and will be asked to develop an engagement programme with Corporate Directors and Directors to promote the work of the Scrutiny function and develop arrangements to identify key issues where Scrutiny input would be beneficial to the authority.
- 5.19 The SSO will be tasked by the CEO to work with Overview and Scrutiny Committee to develop a programme of work that builds upon what is in this report and will establish this function in Tower Hamlets as an exemplar.
- 5.20 *The Scrutiny Support Team*
- 5.21 The capacity of officer support in the meetings needs to improve and agenda management needs to be tightened up. Work planning needs to improve to ensure that reports are timetabled appropriately and early enough to provide valuable pre-decision scrutiny and for appropriate officers and Members to be available to present. These operational matters fall to the CEO to address under the constitution.
- 5.22 *Dedicated Improvement Actions. Actions that the Council can do immediately.*
- 5.23 The CEO will consider what actions are necessary to address the areas for improvement outlined above and in consultation with the Chair of Overview and Scrutiny will implement arrangements that the CEO considers will address them. Existing corporate wide arrangements for servicing the scrutiny function will be reviewed and amended by the CEO as necessary.

- 5.24 Further enhancing a positive relationship between scrutiny and the Executive
- 5.25 The Mayor is clear that the scrutiny function plays an important role in testing and strengthening the Council's approach to decision making and is a key element of the Council's accountability framework. More can be done to develop a positive relationship between scrutiny and the executive driven by a clear understanding of scrutiny's role and responsibilities.
- 5.26 *Dedicated Improvement Actions. Actions that the Council can do immediately.*
- 5.27 Officers will undertake a review of scrutiny procedures in relation to the recently published good practice guides from the Centre for public Scrutiny and report to OSC on completion.
- 5.28 Officers will facilitate the establishment of a Scrutiny Protocol that meets local needs and is understood by all parties. This will address issues such as how Cabinet will engage with scrutiny recommendations at Cabinet and establishing a process that supports a formal response to all issues referred to Cabinet by overview and scrutiny including recommendations, questions or calls for action.
- 5.29 As part of the review of the constitution the Scrutiny Procedures and the Scrutiny Toolkit set out in the Constitution, will be simplified where useful.
- 5.30 Raising the level of understanding and engagement of officers with the role of scrutiny.
- 5.31 Senior managers should have a consistent understanding of the role of scrutiny, how it functions and their role within it. There should be a consistent level of positive engagement with scrutiny committees by senior managers. It is not clear if all senior managers have a consistent understanding of this important function and the process and quality of engagement could be made more consistent than it has been in the past.
- 5.32 *Dedicated Improvement Actions. Actions that the Council can do immediately.*
- 5.33 CMT leads will be more firmly established for each scrutiny committee ensuring consistent senior officer attendance at Scrutiny meetings.
- 5.34 A mandatory training session in June 2024, for all senior managers will be introduced on how to support effective scrutiny.
- 5.35 Officers will be required to identify emerging policy or strategic issues that it may be useful to have early scrutiny engagement to supplement the development and maintenance of a forward plan.

- 5.36 The CEO will re-enforce the need to provide responses to Scrutiny information requests in a timely manner monitoring and enforcing specific turn around times.
- 5.37 Officers will be tasked with reviewing the budget scrutiny process with a particular focus on scrutiny in the early part of budget development and report back to the Chair of overview and scrutiny when this is completed.
- 5.38 The Scrutiny Function and engagement with the public
- 5.39 The Scrutiny Function is not only about reviewing strategies, decisions and plans. It is also about understanding and reflecting upon the lived experience of residents and service users. It is also important that residents understand and see the work that Councillors undertake on their behalf. Scrutiny Members do meet residents or service users from time to time. However, a more structured approach to public engagement is needed as public engagement is a powerful way in which to raise the profile of this important function and to increase public knowledge of its work.
- 5.40 Dedicated Improvement Actions. Actions officers will take forward with Overview and Scrutiny subject to their direction.
- 5.41 Subject to the agreement of Overview and Scrutiny Committee, links to the agenda planning and the Council's comms and engagement function will be put in place to pre plan early the opportunities for resident engagement and the best way to organise it.
- 5.42 The work of the scrutiny function will be the subject of higher levels of internal and external facing communications with a dedicated communications plan.
- 5.43 Overview and Scrutiny will be invited to explore the development of a scrutiny outreach programme where members of scrutiny will be supported go into the community including schools and colleges to explain the important role of scrutiny and the work that it does.
- 5.44 A report addressing the above will be presented to Overview and Scrutiny Committee (OSC) shortly for their comment and consideration. Following that, decisions for the Chief Executive will be actioned and the OSC will agree areas it wishes to progress.

6. EQUALITIES IMPLICATIONS

- 6.1 There are no adverse equalities implications of this report. The recommendations specific to the selection of chair, vice chairs and scrutiny leads encourage the selection of female councillors to these positions where they are underrepresented in such positions across the council.

7. OTHER STATUTORY IMPLICATIONS

7.1 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 Implications

7.2 The Scrutiny function of the Council is an important part of the governance arrangements of the Council and a key element of the Councils arrangements to ensure continuous improvement and meet its statutory best value duty. This is that the Council “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”.

7.3 The proposed actions set out in the report address recommendations made by the LGA corporate peer challenge report published in December 2023 and meet the Councils published commitments to address those recommendations also published in December 2023. They are considered necessary to further improve this function of the council and accelerate the speed of that improvement.

Statutory Nature of the Scrutiny Function.

7.4 Members should note that the Executive should do all it can to support and enhance the working of its scrutiny function and much of what is in this report will do this. However, recommendations specific to engagement with the public, positive engagement with scrutiny and the executive, nature and frequency of scrutiny meetings will require the active consideration, agreement and support of Overview and Scrutiny Committee separate from the deliberations of the Executive. The Overview and Scrutiny committee has a statutory status that is independent of the Executive and will therefore be invited to develop its own agenda to improve the scrutiny function which may well add further positive actions to those outlined in this report. It is also the case that some of the suggestions within the report will require the active support and ongoing cooperation of all political groups / parties represented on the Council.

8 COMMENTS OF THE CHIEF FINANCE OFFICER

8.1 The report sets out improved member training and scrutiny arrangements to address the recommendations of the LGA Peer review.

- 8.2 A growth of £45k was approved by Council from 2024-25 as part of budget setting in February 2024 to support member training. The total budget is £60k.
- 8.2 These recommendations will need to be implemented from existing resources and if this is not possible additional funding will need to be approved through the appropriate governance process.

9 COMMENTS OF LEGAL SERVICES

9.1 Legal comments have been incorporated within the report.

Linked Reports, Appendices and Background Documents

Linked Report

- NONE.

Appendices

Appendix 1. Member Learning & Development Plan 2024-2025

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

- None.

Officer contact details for documents:

N/A

Member Learning & Development Plan 2024-2025

This Plan is for Year 3 of the 4-year electoral cycle. Initial training sessions and date ranges will be agreed at the start of the year and the Plan will be updated throughout the year with progress, completions and any newly identified training.


Included below are the sessions planned for 2024-25. This list does not include training arranged through the individual Member training budgets, or any regular committee training.

If there is any training not listed that you would like us to arrange, or if you have any queries about the sessions below please contact Democratic Services.

Training (group sessions)	Trainer	Date	Status
Ethics & Probity (councillors)	Linda/Matthew	27 June 2024	Scheduled
Important training for Members on Outside Bodies	Beth Evens	23 May 2024	Scheduled
Chairing skills	TBC	TBC	Pending
Meet the Directorates (re-run)	Directors	5 June 2024	Scheduled
Licensing training	Gary Grant	13 June 2024	Scheduled
Coaching for elected and civic Mayors and Chairs of Council	David McGrath Check NACO training	TBC TBC	Pending
Social Media training	TBC	TBC	Pending
Public Speaking	TBC	TBC	Pending
Dealing with abuse and Intimidation	TBC	TBC	Pending
Strategy on Effective Communication with Communities	TBC	TBC	Pending
Effective Committee Participation	David McGrath	TBC	Pending
Chamber Skills	David McGrath	TBC	Pending
Reading and evaluating reports/speed reading	TBC	TBC	Pending
Training (Selected Individual sessions)	Trainer	Date	Status
Member PDPs (pilot)	Mark Palmer SEEMP	3 May 2024	Scheduled

Coaching for Members pilot	Kash Haroon	Started March 2024 and ongoing	
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Agenda Item 6.5

Cabinet 16 May 2024	 TOWER HAMLETS
Report of Julie Lorraine, Corporate Director, Resources	Classification: Unrestricted
Contracts Forward Plan – Quarter Four (FY2023-2024)	

Lead Member	Councillor Saied Ahmed, Cabinet Member for Resources and the Cost of Living
Originating Officer(s)	Andy Grant – Interim Programme Director – Procurement
Wards affected	All wards
Key Decision?	Yes
Forward Plan Notice Published	24-04-2024
Reason for Key Decision	Significant Financial Expenditure and Significant Impact on two or more wards
Strategic Plan Priority / Outcome	A fair and prosperous community

Reasons for urgency

The report missed the statutory deadline because there were adjustments and changes to the pack of appendices following the MAB meeting on the 8th of May 2024 which required further clarification with various parts of the business.

The report cannot wait until the next scheduled meeting of the Committee because of the impending deadlines on the intended procurements contained in the report. A delay would risk the need to request extensions to existing contracts to cover any shortfall in provision.

Executive Summary

The Council's Procurement Procedures require a quarterly report to be submitted to Cabinet, setting out a forward plan of supply and service contracts over £1m in value, or capital works contracts over £5m. This provides Cabinet with the visibility of all high value contracting activity, and the opportunity to request further information regarding any of the contracts identified. This report provides information relating to quarter four of the 2023-2024 financial year. Only contracts which have not previously been reported are included in this report.

Recommendations:

The Mayor in Cabinet is recommended to:

1. Consider the contract summary at Appendix 1 and identify those contracts about which specific reports – relating to contract award – should be brought before Cabinet prior to contract award by the appropriate Corporate Director for the service area.
2. Authorise the appropriate Corporate Director in consultation with the Mayor to award those contracts set out in Appendix 1 and not identified in accordance with recommendation 1, following an appropriate procurement exercise.
3. Authorise the Director Legal Services (Monitoring Officer), to execute all necessary contract documents in respect of the awards of contract referred to at recommendation 2, subject to an appropriate award decision being achieved in accordance with recommendations 1 and 2 above.
4. Review the procurement forward plan 2023-2028 schedule detailed in Appendix 2 and identify any contracts about which further detail is required in advance of the quarterly forward plan reporting cycle.

1. REASONS FOR THE DECISIONS

- 1.1 The Council's Procurement Procedures require submission of a quarterly forward plan of contracts for Cabinet consideration, and it is a requirement of the Constitution that "The contracting strategy and/or award of any contract for goods or services with an estimated value exceeding £1m, and any contract for capital works with an estimated value exceeding £5m shall be approved by the Cabinet in accordance with the Procurement Procedures as amended by the General Purposes Committee held on 05 October 2021. This report fulfils these requirements for contracts to be let during and after quarter one of the current financial Year.

2. ALTERNATIVE OPTIONS

- 2.1 Bringing a consolidated report on contracting activity is considered the most efficient way of meeting the requirement in the Constitution, whilst providing full visibility of contracting activity; therefore no alternative proposals are being made.

3. DETAILS OF THE REPORT

- 3.1 Council's procurement procedures and processes have undergone major improvements to ensure they are clear, concise and transparent. Our systems, documentations and guidance to suppliers have been transformed to ensure they reflect best practice in Public Sector procurement. Our efforts in maintaining effective dialogue with our bidders during the procurement process has helped to minimise procurement challenges.

- 3.2 To ensure the Council continues to be recognised for its sound procurement practices and effective engagement with the supply community, it is imperative that delays in contract award are minimised and adherence to the timetable outlined within our Invitation to Tender documentations.
- 3.3 The importance of procurement as an essential tool to deliver Councils wider social, economic and environmental aims has resulted in the need to ensure effective elected Member engagement in the pre-procurement and decision-making process as identified in the recent Best Value audit.
- 3.4 This report provides the forward plan for quarter four of the current financial year at Appendix 1 and gives Cabinet Members the opportunity to select contracts about which they would wish to receive further information, through subsequent reports.
- 3.5 The report also includes a Procurement Forward Plan 2023-2028 to provide the Mayor and Cabinet members with high level visibility of planned procurement activity and the opportunity to be informed in advance of the procurement cycle.
- 3.6 Appendix 1 details new contracts that are planned during quarter four of this financial year. This plan summarises new contracts that have been registered with the Procurement Service, and are scheduled for procurement during the reporting period.
- 3.7 Contracts which have previously been reported are not included in this report. Whilst every effort has been made to include all contracts which are likely to arise, it is possible that other, urgent requirements may emerge. Such cases will need to be reported separately to Cabinet as individual contract reports.
- 3.8 Cabinet is asked to review the Contracts Forward Plan (CFP), confirm its agreement to the proposed programme and identify any individual contracts about which further information – relating either to contracting strategy or to contract award – will be required before proceeding.

Consultation

- 3.9 The table below outlines contracts identified in Appendix 1 and the relevant service area/directorates. Officers from the relative service areas were advised to consult with Lead Members on the proposal of each of the contracts:

Directorate	Number of Contracts	Project title / description
Children	1	1. CYP Befriending Short Breaks recommission
Communities	2	1. Specialised Vehicle Maintenance Contract 2. Purchase of URS vehicles for Waste services
Health, Adult & Social Care	8	1. Mental Health Supported Living Services: Huddleston Close 2. Mental Health Supported Living Services (ILCS) 3. Mental Health Supported Living Services: Teresa House & Hamlets Way 4. Mental Health Supported Living Services: Cannon Street Road 5. Mental Health Recovery: Lot 4 Employment Hub

		6. Mental Health Recovery Lot 1 Connecting Communities Lot 2 One to One Community Support" 7. Culturally Sensitive Substance Misuse Service 8. Extra Care Supported Housing
Housing & Regeneration	1	1. SHAP Housing First

3.9.1 The Council also ensures further governance through its tollgate process, which is a procurement project assurance methodology, designed to assist in achieving successful outcomes from the Council's high value contracting activities (over £1m, for revenue contracts, and £5m, for capital works contracts which have not gone through the Asset Management Board approval system).

4. **EQUALITIES IMPLICATIONS**

4.1 Equality and diversity implications and are addressed through the tollgate process, and all contracting proposals are required to demonstrate that both financial and social considerations are adequately and proportionately addressed.

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.

Best Value Implications

5.2 The Council is required to consider the value for money implications of its decisions and to secure best value in the provision of all its services. The Council procures circa £350m of supplies and services annually with a current supplier base of approximately 3,500 suppliers. The governance arrangements undertaking such buying decisions are set out in the Council's Procurement Procedures, which form part of the Financial Regulations.

5.3 The contracts listed in Appendix 1 are all subject to the Council's tollgate process which involves a detailed assessment by the Procurement Review Panel of the procurement strategy to ensure compliance with existing policies, procedures and best value duties prior to publication of the contract notice.

Sustainable Action for Greener Environment

- 5.4 Contracts are required to address sustainability issues in their planning, letting and management. This is assured through the tollgate process.

Risk Management

- 5.5 Risk management is addressed in each individual contracting project and also assessed through the tollgate process.

Efficiency Statement

- 5.6 Contract owners are required to demonstrate how they will achieve cashable savings and other efficiencies through individual contracting proposals. Proposed efficiencies are subsequently monitored throughout implementation.

6. COMMENTS OF THE CHIEF FINANCE OFFICER

- 6.1 This report details the contract forward plan for quarter four of 2023-24 in accordance with the Council's procurement procedures. All contract spend should be carried out within approved resources and, where possible, savings identified to improve value for money and contribute to MTFS savings.

7. COMMENTS OF LEGAL SERVICES

- 7.1 The Council has adopted financial procedures for the proper administration of its financial affairs pursuant to section 151 of the Local Government Act 1972. These generally require Cabinet approval for expenditure over £1m for revenue contracts and £5m for capital works contracts as Key Decisions.
- 7.2 Cabinet has approved procurement procedures, which are designed to help the Council discharge its duty as a best value authority under the Local Government Act 1999 and comply with the requirements of the Public Contract Regulations 2015. The procurement procedures contain the arrangements specified in the report under which Cabinet is presented with forward plan of proposed contracts that exceed specified thresholds. The arrangements are consistent with the proper administration of the Council's financial affairs.
- 7.3 Pursuant to the Council's duty under the Public Services (Social Values) Act 2012, as part of the tender process and where appropriate, bidders will be evaluated on the community benefits they offer to enhance the economic social or environmental well-being of the Borough. The exact nature of those benefits will vary with each contract and will be reported at the contract award stage. All contracts delivered in London and which use staff who are ordinarily resident in London will require contractors to pay those staff the London Living Wage. Where workers are based outside London an assessment will be carried out to determine if the same requirement is appropriate.
- 7.4 When considering its approach to contracting, 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). Officers are expected to continuously consider, at every stage, the way in which procurements conducted and contracts awarded satisfy the requirements of the public sector equality duty. This includes, where appropriate, completing an equality impact assessment as part of the procurement strategy, which is then considered as part of the tollgate process.

Linked Reports, Appendices and Background Documents

Linked Report

- None

Appendices

- Appendix 1 – new contracts planned: Q3 of the Financial Year and beyond.
- Appendix 2 - Procurement Forward Plan 2023 -2028

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

- None

Officer contact details for documents:

Andy Grant (Interim Programme Director – Procurement)

Andy.Grant@towerhamlets.gov.uk

Cabinet Contracts Forward Plan – Appendix 1

Contract Ref & Title	CS5978 CYP Befriending Short Breaks recommission		
Procurement Category:	Health & Care	Contract Duration & Extensions:	*New Procurement Details 3+1 = 4 Years
One-Time / Recurrent	Recurrent	Funding Source:	<input checked="" type="checkbox"/> General Fund <input type="checkbox"/> Capital <input type="checkbox"/> HRA <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> S106 <input type="checkbox"/> Revenue Generating
Cost Code	84705		
Value Total:	£980,809 (Over the entire maximum contract period)	Statutory / Non-Statutory	Statutory
Value Per Annum:	£245,206.25 per annum	Budget	£245,206.25 per annum
Current annual value	£245,206.25 per annum	Revised Annual Contract	£245,206.25 per annum
Savings Annual Value	Not Applicable – see below		

Summary of how savings will be achieved

Reduction to the budget would put the quality and delivery of service provision at risk.

The service is already highly oversubscribed and has been operating with additional funds sourced from other areas to meet demand. We therefore do not foresee any savings.

The local authority has a legal duty to provide this service to vulnerable children and young people in the borough.

Background

The Befriending Short Breaks contract is a mandated/ statutory service and is delivered to some of the most vulnerable, high-risk children in Tower Hamlets. The commissioning of this service enables the Council to meet its statutory duty under the Children & Families Care Act 2014.

The current contract is delivered through a framework agreement consisting of four service providers and will expire on 31st March 2025. The request to Cabinet is to approve the commencement of a procurement exercise to replace the existing framework agreement that is due to expire, to ensure service continuity.

The new framework agreement will be for a period of 4 years (initial term 3 years, plus1) and will be awarded to multiple suitably qualified providers. Forecasts indicate that total expenditure in this area over the four-year period will be approximately under £1m, although this could increase based on demand as we are seeing a significant rise in the number of children identified as having Autistic Spectrum Condition (ASC) in the Borough, as well as an increase in children accessing two or more short breaks due to expanding needs.

The service is a vital support for children with disabilities and their families and is part of a range of short breaks offered by Tower Hamlets Council for children and families that fulfil the eligibility criteria.

Scope of Contract

The contract is for the provision of a high-quality Befriending Short Breaks service eligible to children and young people (CYP) with special educational needs or disability. It contains essential services that enable and support children and young people with a disability to live ordinary family lives, to have fun, try new activities, gain independence, and make friends. The service also provides parents and carers with a much-needed respite from their caring responsibilities and can reduce the risk of family breakdown.

The service is eligible to children and young people (CYP) aged 5 to 18 who live in Tower Hamlets with either Autistic Spectrum Condition (ASC) and severe learning difficulties and/or have complex health needs (including those with physical and/or learning disabilities).

Providers are expected to deliver services through a range of innovative and targeted interventions aimed at building resilience and reducing inequalities as well as demonstrating the following:

- Sound understanding of the needs of children and young people with ASC and complex health needs.
- Develop innovative and/or tried and tested approaches to supporting the delivery of improved outcomes.
- Deliver person-centred services in collaboration with children, young people and/or their families.
- Support increase partnership working between primary and secondary schools.
- Meet the individual needs of children and young people.

The current service is however significantly oversubscribed, and year-on-year more families are requesting daytime short breaks such as the Befriending Service which is putting considerable pressure on the current budget. The service has been operating with a waiting list and in year 23/24 additional budget was sourced to support growth, as well as to accommodate the children on the waiting list. Going forward an expansion to the budget will need to be considered, as the current budget is not able to sustain demand and could potentially lead to longer waiting periods for services.

Contracting Approach

The contracting approach will be finalised after completing the pre-sourcing activities which may include the analysis of the business need, market analysis / market engagement and development of the sourcing strategy. The procurement will be compliant with the Council's Procurement Procedures and The Public Contracts Regulations 2015 (as amended by the EU Exit Regulations 2020).

Community Benefits

Social Value will have 10% overall weighting in the tender evaluation process with the requirements being developed and defined during the preparation of the Tender Pack. This will include consideration of Social Value benefits that can reasonably be delivered within the proposed contract.

Contract Ref & Title	AHS5036: Mental Health Supported Living Services: Huddleston Close		
Procurement Category:	Health & Care	Contract Duration & Extensions:	New Procurement Details 3 + 2 = 5 Years Contract Extension Details 6 months (01/07/2024 – 31/12/2024)
One-Time / Recurrent	Recurrent	Funding Source:	<input checked="" type="checkbox"/> General Fund <input type="checkbox"/> Capital <input type="checkbox"/> HRA <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> S106 <input type="checkbox"/> Revenue Generating
Cost Code	33201-R5600-A2559		
Value Total:	£186,994 for the 6-month extension period and £2,120,428 over the total contract period	Statutory / Non-Statutory	Non Statutory
Value Per Annum:	£393,195 per Year with inflationary uplifts-built in.	Budget	£393,195 per Year
Current annual value	£370,939 per Year	Revised Annual Contract	£393,195 per Year
Savings Annual Value	Not Applicable		

Summary of how savings will be achieved

No direct savings are achieved from this contract however, this contract supports the MTFs Mental Health Accommodation Pathway savings of £571,28 delivered in 2021/22 through repatriation of out of Borough placements. A further savings target of £174k has been identified for 2022/23. These placements will be supported under this contract.

Background

This Appendix 1 was originally presented and approved at Cabinet on 25/01/2023 whereby authority to undertake a competitive procurement exercise was granted. [Appendix. 1 for Contracts Forward Plan 202223 - Quarter 3.pdf \(towerhamlets.gov.uk\)](#)

This exercise has since commenced and is in the advanced stages of completion. A contract extension is being sought due to the volume of concurrent procurements requiring competitive public tenders during this period, to facilitate the conclusion of the procurement exercise.

A 6-month contract extension is requested (01/07/24-31/12/24) at a cost of £186,994 based on 2023/2024 contract values to enable this procurement process to take place allowing for a minimum necessary transition and mobilisation period. Whilst a 3- month extension period is being sought, **the contract award will take place as soon as is possible and only the required extension period will be utilised for the minimum period necessary.**

Scope of Contract

This service has been tendered alongside two other supported living services, intended for service users with mental ill-health who may have had a significant admission to institutional care. The services will have a strong focus on supporting service users with their journey towards recovery and independence, providing support that is tailored and flexible and delivered in accordance with individual's needs. Services will be provided as part of the Authorities duties under the Care Act.

This procurement will bring together 3 contracts across three mental health supported living services. This grouping reflects the ambition to provide a more joined up accommodation pathway that is able to reduce out of area placements and improve system resilience.

- Service one comprises 39 units of supported accommodation, 20 high support and 19 step down.
- Service two comprises 19 units of supported accommodation, 11 high support and 8 step down.

- Service three comprises 32 units of high support accommodation.

The emphasis of these services is on preparing individuals to move on to independence. The support service is provided 24 hours a day 365 days per year with tailored flexible support delivered in accordance with needs of users. The future contract service will help achieve the Tower Hamlets Health and Well-being Board's vision for improving outcomes for people with mental health problems in the borough. Additional outcomes for this service include: -

- Enhancing the strengths and resilience of service users through therapeutic risk-taking to promote personal recovery
- Maintaining individuals' growth and recovery
- Treating disability with respect, promoting social inclusion, and reducing stigma
- Improving users' holistic quality of life
- Enhancing life-skills and supported users into long term independence.

Spend

The calculated total contract value over the life of the new contract period, will be the maximum amount that may be considered following a decision to procure. The figures provided represent the maximum final value in 2024-25.

Any decision to uplift the contracts will be determined through a process of negotiation and in full understanding of evidence-based cost pressures prior to any agreement, and confirmation of annual increases to LLW and inflationary pressures.

Contracting Approach

The contracts have been tendered through a Single Stage Open Procedure and issued via London Tender Portal, compliant with the Council's Procurement Procedures and The Public Contracts Regulations 2015 (as amended by the EU Exit Regulations 2020). The procurement timeframe is as follows.

Tender phase	Expected completion
Design and preparation	November 2023
Contract award	July 2024
New contract start	December 2024

The final contract value will be based on submission (within budget) from the winning bidder and will be determined through a weighted score as part of the procurement process.

Community Benefits

Social Value will have 10% overall weighting in the tender evaluation process. This will include consideration of Social Value benefits that can reasonably be delivered within the proposed contract. An indication of the benefits that may be requested within the procurement process are listed below:

- Ensuring accessibility for all eligible service users with due respect to their culture and religion
- Ensuring acceptance by local community leaders and that they are fully informed about our services and supportive of them,
- employing people with mental health problems in their service,
- employing Tower Hamlets residents in their service.

Contract Ref & Title	AHS5037 Mental Health Supported Living Services: Independent Living and Community Support (ILCS)		
Procurement Category:	Health & Care	Contract Duration & Extensions:	New Procurement Details 3 + 2 = 5 Years Contract Extension Details 3 months, (1/07/2024 – 30/09/2024)
One-Time / Recurrent	Recurrent	Funding Source:	<input checked="" type="checkbox"/> General Fund <input type="checkbox"/> Capital <input type="checkbox"/> HRA <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> S106 <input type="checkbox"/> Revenue Generating
Cost Code	R5600-33201-A2559		
Value Total:	£162,510 for the 3-month extension period and £3,795,722 over the total contract period (maximum)	Statutory / Non-Statutory	Non Statutory
Value Per Annum:	£703,849 per Year.	Budget	£703,849 per Year
Current annual value	£651,825 per Year	Revised Annual Contract	£703,849 per Year
Savings Annual Value	Not Applicable		

Summary of how savings will be achieved

No direct savings are achieved from this contract as this is a statutory adult social care service where we have committed to meet the LLW commitments. However, this contract supports the MTFs Mental Health Accommodation Pathway savings target of £571,286

Background

This Appendix 1 was originally presented and approved at Cabinet on 25/01/2023 whereby authority to undertake a competitive procurement exercise was granted. [Appendix. 1 for Contracts Forward Plan 202223 - Quarter 3.pdf \(towerhamlets.gov.uk\)](#).

This exercise has since commenced and is in the advanced stages of completion. A contract extension is being sought due to the volume of concurrent procurements requiring competitive public tenders during this period, to facilitate the conclusion of the procurement exercise.

A 3-month contract extension is requested (01/07/24-30/09/24) at a cost of £162,510 based on 2023/2024 contract values to enable this procurement process to take place allowing for a minimum necessary transition and mobilisation period. Whilst a 3-month extension period is being sought, **the contract award will take place as soon as is possible and only the required extension period will be utilised for the minimum period necessary for completion of mobilisation.**

Scope of Contract

The service offers support for service users with mental health needs (for whom the authority has a statutory duty) to support them to remain in independent living settings and prevent hospitalisation through the delivery of person-centred support. This contract offers transitional and tenancy sustainment support to those exiting mental health supported living services.

The service assists people to develop or maintain their independence within their own homes, thus preventing the otherwise unnecessary use of more institutional forms of care and hospital admission; by providing recovery orientated support to individuals, for whom the authority has a statutory duty under the Care Act. Service users may have a forensic history, including those on section 41 of Mental Health Act, MAPPA clients and those with serious mental illness or dual diagnosis- substance misuse and mental health needs. The service further supports individuals to move on to more independent forms of housing and sustain independent living through delivery of transitional move-on support.

The service focuses on engaging with and assisting service users to make good use of the community mental health services available to them whilst developing the knowledge, life skills and ability to manage and sustain a tenancy successfully.

These objectives are achieved by;

- Providing a recovery focused service that supports service users to stay well, safe are fulfilled.
- Delivery of crisis support to individuals who require short term support to deal with a crisis. The level of support depends on individual need and will range from one hour a week, with no upper limit.
- Providing creative options for supporting service users to maintain healthy lifestyles, and eat nutritiously, access education, employment and training (EET), structured support to prepare for independent living and support with legal matters.
- Support those existing supported living to move on to general needs housing through structured support with nomination and bidding, followed by 6 months transitional support.
- Offering opportunities for service users to meet together, developing options for peer support and appropriate facilitated support groups.

This contract helps achieve the Tower Hamlets Health and Well-being Board's vision for improving outcomes for people with mental health problems in the borough. Outcomes for these services will demonstrate the 6 shared objectives of the strategy which are:-

- More people will have good mental health
- More people with mental health problems will recover
- More people with mental health problem will have good physical health
- More people will have a positive experience of care and support
- Fewer people will suffer avoidable harm
- Fewer people will experience stigma and discrimination.

Spend

The calculated total contract value over the life of the new contract period, will be the maximum amount that may be considered following a decision to procure. The figures provided represent the maximum final value in 2024-25.

Any decision to uplift the contracts will be determined through a process of negotiation and in full understanding of evidence-based cost pressures prior to any agreement, and confirmation of annual increases to LLW and inflationary pressures.

Contracting Approach

The contracts have been tendered through a Single Stage Open Procedure and issued via London Tender Portal, compliant with the Council's Procurement Procedures and The Public Contracts Regulations 2015 (as amended by the EU Exit Regulations 2020).

The procurement timeframe is as follows.

Tender phase	Expected completion
Design and preparation	November 2023
Contract award	March 2024
New contract start	September 2024

The final contract value will be based on submission within the budget from the winning bidder and will be determined through a weighted score as part of the procurement process.

Community Benefits

Social Value will have 10% overall weighting in the tender evaluation process with the requirements being developed and defined during the preparation of the Tender Pack. This will include consideration of Social Value benefits that can reasonably be delivered within the proposed contract. An indication of the benefits that may be asked within the procurement are listed below.

- Funding, contribution and attendance at a minimum of 2 local job fair per annum.
- Commitment to local apprenticeships, trainees, volunteers and graduates that will be employed annually throughout the lifetime of the contract. This should include opportunities for career progression for 2 local people employed within the contract.
- Percentage of agency staff that will be recruited via local recruitment agencies in Tower Hamlets
- Percentage of vacancies within the service that will be recruited from the local community.
- Number of support programme placements organisation will be able to provide to assist people with Learning Disabilities; Physical Disabilities or Mental Health problems get into paid employment.
- Details of any programmes, placements or opportunities organisation will be able to offer to Assist unemployed people back into work.

Contract Ref & Title	AHS5252 : Mental Health Supported Living Services: Teresa House and Hamlets Way		
Procurement Category:	Health & Care	Contract Duration & Extensions:	New Procurement Details 3 + 2 = 5 Years Contract Extension Details months (1/07/2024 – 31/12/2024)
One-Time / Recurrent	Recurrent	Funding Source:	<input checked="" type="checkbox"/> General Fund <input type="checkbox"/> Capital <input type="checkbox"/> HRA <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> S106 <input type="checkbox"/> Revenue Generating
Cost Code	33201-R5600-A2559		
Value Total:	£330,867 for the 6-month extension period and £3,751,888 over the total contract period	Statutory / Non-Statutory	Non Statutory
Value Per Annum:	£695,721 per Year with inflationary uplifts-built in.	Budget	£695,721 per Year
Current annual value	£656,340 per Year	Revised Annual Contract	£695,721 per Year
Savings Annual Value	Not Applicable		

Summary of how savings will be achieved

No direct savings are achieved from this contract however, this contract supports the MTFs Mental Health Accommodation Pathway savings of £571,28 delivered in 2021/22 through repatriation of out of Borough placements. A further savings target of £174k has been identified for 2022/23. These placements will be supported under this contract.

Background

This Appendix 1 was originally presented and approved at Cabinet on 25/01/2023 whereby authority to undertake a competitive procurement exercise was granted. [Appendix. 1 for Contracts Forward Plan 202223 - Quarter 3.pdf \(towerhamlets.gov.uk\)](#)

This exercise has since commenced and is in the advanced stages of completion. A contract extension is being sought due to the volume of concurrent procurements requiring competitive public tenders during this period, to facilitate the conclusion of the procurement exercise.

A 6-month contract extension is requested (1/07/24-31/12/24) at a cost of £330,867.29 based on 2023/2024 contract values to enable this procurement process to take place allowing for a minimum necessary transition and mobilisation period. Whilst a 6-month extension period is being sought, the contract award will take place as soon as is possible and only the required extension period will be utilised for the minimum period necessary.

Scope of Contract

The new contract is intended for service users with mental ill-health who may have had a significant admission to institutional care. The services will have a strong focus on supporting service users with their journey towards recovery and independence, providing support that is tailored and flexible and delivered in accordance with individual's needs. Services will be provided as part of the Authorities duties under the Care Act.

This procurement will bring together 3 contracts across three mental health supported living services. This grouping reflects the ambition to provide a more joined up accommodation pathway that is able to reduce out of area placements and improve system resilience.

- Service one comprises 39 units of supported accommodation, 20 high support and 19 step down.

- Service two comprises 19 units of supported accommodation, 11 high support and 8 step down.
- Service three comprises 32 units of high support accommodation.

The emphasis of these services is on preparing individuals to move on to independence. The support service is provided 24 hours a day 365 days per year with tailored flexible support delivered in accordance with needs of users. The future contract service will help achieve the Tower Hamlets Health and Well-being Board's vision for improving outcomes for people with mental health problems in the borough. Additional outcomes for this service include: -

- Enhancing the strengths and resilience of service users through therapeutic risk-taking to promote personal recovery
- Maintaining individuals' growth and recovery
- Treating disability with respect, promoting social inclusion, and reducing stigma
- Improving users' holistic quality of life
- Enhancing life-skills and supported users into long term independence.

Spend

The calculated total contract value over the life of the new contract period, will be the maximum amount that may be considered following a decision to procure. The figures provided represent the maximum final value in 2024-25.

Any decision to uplift the contracts will be determined through a process of negotiation and in full understanding of evidence-based cost pressures prior to any agreement, and confirmation of annual increases to LLW and inflationary pressures.

Contracting Approach

The contracts have been tendered through a Single Stage Open Procedure and issued via London Tender Portal, compliant with the Council's Procurement Procedures and The Public Contracts Regulations 2015 (as amended by the EU Exit Regulations 2020).

The procurement timeframe is as follows.

Tender phase	Expected completion
Design and preparation	November 2023
Contract award	July 2024
New contract starts	December 2024

The final contract value will be based on submission within the budget from the winning bidder and will be determined through a weighted score as part of the procurement process.

Community Benefits

Social Value will have 10% overall weighting in the tender evaluation process. This will include consideration of Social Value benefits that can reasonably be delivered within the proposed contract. An indication of the benefits that may be requested within the procurement process are listed below:

- Ensuring accessibility for all eligible service users with due respect to their culture and religion
- Ensuring acceptance by local community leaders and that they are fully informed about our services and supportive of them,
- employing people with mental health problems in their service,
- employing Tower Hamlets residents in their service.

Contract Ref & Title	AHS5040(B): Mental Health Supported Living Services: Cannon Street Road		
Procurement Category:	Health & Care	Contract Duration & Extensions:	New Procurement Details 3 + 2 = 5 Years Contract Extension Details 6 months (1/07/2024 – 31/12/2024)
One-Time / Recurrent	Recurrent	Funding Source:	<input checked="" type="checkbox"/> General Fund <input type="checkbox"/> Capital <input type="checkbox"/> HRA <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> S106 <input type="checkbox"/> Revenue Generating
Cost Code	33201-R5600-A2559		
Value Total:	£239,351 for the 6-month extension period and £2,314,133.6 over the total contract period	Statutory / Non-Statutory	Non Statutory
Value Per Annum:	£423,288 per Year with inflationary uplifts-built in.	Budget	£423,288 per Year
Current annual value	£474,800 per Year	Revised Annual Contract	£423,288 per Year
Savings Annual Value	Not Applicable		

Summary of how savings will be achieved

No direct savings are achieved from this contract however, this contract supports the MTFs Mental Health Accommodation Pathway savings of £571,28 delivered in 2021/22 through repatriation of out of Borough placements. A further savings target of £174k has been identified for 2022/23. These placements will be supported under this contract.

Background

This Appendix 1 was originally presented and approved at Cabinet on 25/01/2023 whereby authority to undertake a competitive procurement exercise was granted. [Appendix. 1 for Contracts Forward Plan 202223 - Quarter 3.pdf \(towerhamlets.gov.uk\)](#)

This exercise has since commenced and is in the advanced stages of completion. A contract extension is being sought due to the volume of concurrent procurements requiring competitive public tenders during this period, to facilitate the conclusion of the procurement exercise.

A 6-month contract extension is requested (1/07/24-31/12/24) at a cost of £239,351 based on 2023/2024 contract values to enable this procurement process to take place allowing for a minimum necessary transition and mobilisation period. Whilst a 6-month extension period is being sought, the contract award will take place as soon as is possible and only the required extension period will be utilised for the minimum necessary period

Scope of Contract

The new contract is intended for service users with mental ill-health who may have had a significant admission to institutional care. The services will have a strong focus on supporting service users with their journey towards recovery and independence, providing support that is tailored and flexible and delivered in accordance with individual's needs. Services will be provided as part of the Authorities duties under the Care Act.

This procurement will bring together 3 contracts across three mental health supported living services. This grouping reflects the ambition to provide a more joined up accommodation pathway that is able to reduce out of area placements and improve system resilience.

- Service one comprises 39 units of supported accommodation, 20 high support and 19 step down.
- Service two comprises 19 units of supported accommodation, 11 high support and 8 step down.
- Service three comprises 32 units of high support accommodation.

The emphasis of these services is on preparing individuals to move on to independence. The support service is provided 24 hours a day 365 days per year with tailored flexible support delivered in accordance with needs of users. The future contract service will help achieve the Tower Hamlets Health and Well-being Board's vision for improving outcomes for people with mental health problems in the borough. Additional outcomes for this service include: -

- Enhancing the strengths and resilience of service users through therapeutic risk-taking to promote personal recovery.
- Maintaining individuals' growth and recovery.
- Treating disability with respect, promoting social inclusion, and reducing stigma.
- Improving users' holistic quality of life.
- Enhancing life-skills and supported users into long term independence.

Spend

The calculated total contract value over the life of the new contract period, will be the maximum amount that may be considered following a decision to procure. The figures provided represent the maximum final value in 2024-25.

Any decision to uplift the contracts will be determined through a process of negotiation and in full understanding of evidence-based cost pressures prior to any agreement, and confirmation of annual increases to LLW and inflationary pressures.

Contracting Approach

The contracts have been tendered through a Single Stage Open Procedure and issued via London Tender Portal, compliant with the Council's Procurement Procedures and The Public Contracts Regulations 2015 (as amended by the EU Exit Regulations 2020).

The procurement timeframe is as follows:

Tender phase	Expected completion
Design and preparation	November 2023
Contract award	July 2024
New contract start	December 2024

The final contract value will be based on submission within the budget from the winning bidder and will be determined through a weighted score as part of the procurement process.

Community Benefits

Social Value will have 10% overall weighting in the tender evaluation process. This will include consideration of Social Value benefits that can reasonably be delivered within the proposed contract. An indication of the benefits that may be requested within the procurement process are listed below:

- Ensuring accessibility for all eligible service users with due respect to their culture and religion
- Ensuring acceptance by local community leaders and that they are fully informed about our services and supportive of them,
- employing people with mental health problems in their service,
- employing Tower Hamlets residents in their service.

Contract Ref & Title	HAC5382 Mental Health Recovery, Wellbeing and Employment Service (Lot 4 Employment Hub)		
Procurement Category:	Health & Care	Contract Duration & Extensions:	New Procurement Details 3 + 1 = 4 Years Contract Extension Details 4 months 8 days (24/08/24 – 31/12/24)
One-Time / Recurrent	Recurrent	Funding Source:	<input checked="" type="checkbox"/> General Fund <input type="checkbox"/> Capital <input type="checkbox"/> HRA <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> S106 <input type="checkbox"/> Revenue Generating
Cost Code	33201-R5600-A2395		
Value Total:	£837,108 (across 4-year term) £123,948 (value for extension period)	Statutory / Non-Statutory	Statutory
Value Per Annum:	£349,308 per Year	Budget	23/24 budget £349,308 (£265,609 LBTH funding) (£83,699 ICB funding)
Current annual value	£349,308 per Year	Revised Annual Contract	£209,277 per Year (for the new contract) (£153,037 LBTH funding) (£56,240 ICB funding)
Savings Annual Value	£140,031 per annum		

Summary of how savings will be achieved

A total cashable annual saving of £140,031 is being delivered through the re-procurement of the Employment service with a reduction in contract value from £349,308 to £209,277.

Background

This Appendix 1 was originally presented and approved at Cabinet on 26th July 2023 [Appendix. 1 for Contracts Forward Plan 2023/24 - Quarter 1](#) - providing authority to commence a procurement exercise for the provision of a Specialist Employment Hub service for people with lived experience of mental health.

A contract extension is now being sought due to the volume of concurrent procurements requiring competitive public tenders during this period. This Appendix 1 is being presented in the Quarter 4 Contracts Forward Plan for Cabinet consideration and approval.

There is work ongoing to procure a new contract through an open process. A 4 month and 8 day contract extension is requested (from 24/08/24 to 31/12/24) to enable this procurement process to take place allowing for a minimum necessary transition and mobilisation period. Whilst a 4-month 8 day extension period is being sought, **the contract award will take place as soon as is possible and only the required extension period will be utilised** for the minimum necessary period

Scope of Contract

The Employment Hub service aims to increase the number of people with lived experience of mental health into employment in Tower Hamlets through one-to-one support, signposting, support to enter work experience and self-employment opportunities.

The current service also delivers an employed peer support model, allowing local residents to utilise their lived experience to support others to meet their employment goals, as well as building a culturally competent approach to mental health employment support.

It also aims to increase the numbers of people able to sustain employment despite mental health challenges and increase the ability of borough employers to support their employees and retain them in the workforce. This has a positive impact for individuals and the wider health and social care economy by reducing avoidable and prolonged reliance on statutory social care and health systems, and reduction of negative health and social outcomes associated with poor mental health.

The procurement of this contract is aligned with several strategies and commitments and will perform as a deliverable to achieve key outcomes within those strategies:

- Council's Strategic Plan priorities to increase business and jobs in the community and invest in public services by providing early support for adults at risk of poor mental health and loneliness.
- The Adult Mental Health Strategy sets out outcomes related to mental health and employment which people with mental health said were important to them. It identifies employment as the most strongly evidenced determinant of mental health.
- The commitment to improving the health and wellbeing of residents and tackling inequality through improving access to employment opportunities is further articulated in the Tower Hamlets Community Plan (2018-23) and the TH Health and Wellbeing Strategy (2021-25).
- Creating paid employment opportunities for people with mental health needs is one of the key priorities for the TH Mental Health Partnership Board.
- Nationally, the NHS Long Term plan identifies health and employment as an area of focus recognising that 'Stable employment is a major factor in maintaining good mental health and is an important outcome for recovery for people with a mental health problem.'

The service is currently delivered by a long-standing local Tower Hamlets VCSE provider - Working Well Trust. It is co-located and co-delivered alongside the LCF grant funded employment service Upskill, and the NHS / ICB funded employment Individual Placement Support (IPS) service. All three mental health employment services are delivered by Working Well Trust and whilst co-located within a Council building, staff work across the borough delivering a community based integrated service – the three contracts utilise different approaches based on the needs of the individual and also offer different points of connection for the service-user. The Employment Hub benefits from the expertise of a team with specialist skills, knowledge and experience of mental health and employment.

The Employment Hub also works in partnership with the other commissioned Tower Hamlets Mental Health Recovery and Wellbeing Services, including Mind Connecting Communities (Information, Advice, Navigation and Day service), Hestia 1-2-1 Recovery Support Service and the ELFT Recovery College. The Recovery and Wellbeing partnership has a joint governance and delivery approach aiming to ensure local services are better connected to support the holistic needs of our local residents with lived experience in the community.

The co-location and integration of the local employment services alongside the co-delivery and collaboration of the voluntary sector services that make up the recovery and wellbeing services has created an agile, knowledgeable and intrinsically motivated existing workforce within the borough working across established networks for the benefit of our residents. A competitive open tender therefore remains the optimal option for delivering high quality specialist mental health employment support provision.

The provision of its services supports the implementation of Care Plans and enables the local authority to meet its statutory duty under the Care Act to provide prevention services, with a link to the principle of promoting wellbeing. The Authority must ensure that people who live in its area:

- can get the information and advice they need to make good decisions about care and support (including finances, health, housing, employment)
- have a range of provision of high quality, appropriate services to choose from.

Spend

The calculated total contract value over the life of the new contract period, will be the maximum amount that may be considered following a decision to procure. The figures provided represent the maximum final value and do not include any assumed inflationary uplifts.

Any decision to uplift the contracts will be determined through a process of negotiation and in full understanding of evidence-based cost pressures prior to any agreement, and confirmation of annual increases to LLW and inflationary pressures.

The 23/24 ICB contribution for the contract is £83,699 and future NHS uplift contributions will be determined by the annually set NHS net inflator.

Contracting Approach

The Employment Hub will be procured as a stand-alone contract.

The procurement will be compliant with the Council's Procurement Procedures and The Public Contracts Regulations 2015 (as amended by the EU Exit Regulations 2020).

Community Benefits

Social Value will have 10% overall weighting in the tender evaluation process with the requirements being developed and defined during the preparation of the Tender Pack. This will include consideration of Social Value benefits that can reasonably be delivered within the proposed contract.

Examples which Suppliers may be asked to meet targets around the areas are listed below.

- Number of new contract related roles that are filled in by Tower Hamlets residents.
- Two-week paid work experience placement for Tower Hamlets residents.
- Attendance at local SME forums
- Number of Contracts let to businesses located within the geographical boundaries of Tower Hamlets.
- Commitment to provide Management time (4 - 7 years' experience) - bid writing, marketing, project management, data collection.

For the period of the contract extension, Social Value will be delivered as originally specified within the contract.

Contract Ref & Title	HAC5382 Mental Health Recovery, Wellbeing and Employment Service - Lot 1 Connecting Communities - Lot 2: One to One Community Support		
Procurement Category:	Health & Care	Contract Duration & Extensions:	New Procurement Details 3 + 1 = 4 Years Contract Extension Details 4 months 8 days (24/08/24 – 31/12/24)
One-Time / Recurrent	Recurrent	Funding Source:	<input checked="" type="checkbox"/> General Fund <input type="checkbox"/> Capital <input type="checkbox"/> HRA <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> S106 <input type="checkbox"/> Revenue Generating
Cost Code	33201-R5600-A2395		
Value Total:	£3,771,564 (across 4-year term) £334,574 (value for extension period)	Statutory / Non-Statutory	Statutory
Value Per Annum:	£942,891 per Year	Budget	23/24 budget £942,891 (£716,961 LBTH funding) (£225,930 ICB funding)
Current annual value	£942,891 per Year	Revised Annual Contract	£942,891 per Year
Savings Annual Value	Not Applicable		

Summary of how savings will be achieved

A total cashable annual saving of £140,031 is being delivered across the HAC5382 Mental Health Recovery, Wellbeing and Employment Service as a whole. This will be delivered through the re-procurement of the Employment service with a reduction in contract value.

Background

This Appendix 1 was originally presented and approved at Cabinet on 26th July 2023

[Appendix 1 for Contracts Forward Plan 2023/24 - Quarter 1](#) - to commence a procurement exercise for the provision of a Mental Health Adult Recovery and Wellbeing Service to include an Information, Advice and Navigation service, Day Opportunity service and One to One Community Support for people with lived experience of mental health.

A contract extension is now being sought due to the volume of concurrent procurements requiring competitive public tenders during this period. This Appendix 1 is being presented in the Quarter 4 Contracts Forward Plan for Cabinet consideration and approval.

There is work ongoing to procure a new contract through an open process. A 4 month and 8 day contract extension is requested (from 24/08/24 to 31/12/24) to enable this procurement process to take place allowing for a minimum necessary transition and mobilisation period. Whilst a 4-month 8 day extension period is being sought, the **contract award will take place as soon as is possible and only the required extension period will be utilised for the minimum period necessary.**

Scope of Contract

The proposed tender and extension for a Community Recovery and Wellbeing service will enable the continuation of an integrated, coordinated, outcomes focused, community-based system of recovery focused mental health provision based around the service user. The service aims to provide the right support at the right time, according to personal wellbeing goals. This will have a positive impact for individuals and the wider health and social care economy by reducing avoidable and prolonged reliance on statutory social care and health systems, and reduction of negative health and social outcomes associated with poor mental health and will provide meaningful opportunities for individuals with mental health needs for whom the local authority has a statutory duty under the Care Act. The service is currently delivered as below:

- Personalised one to one medium term confidential support virtually and face to face in the community.
- Assessments and co-produced support planning
- Support includes both mental health and non-mental health issues which positively impact on recovery such as support with accommodation, increased social contacts and physical health linked to healthy eating, smoking cessation, and alcohol awareness etc.
- Access to wider services to increase social-inclusion

MIND - Connecting Communities -with staff and volunteers working across the borough delivering a community based integrated service, working closely with carers, primary care and secondary statutory health and social care services. The service offers:

- Advice and information and a specialist support service) both on the phone and face to face which facilitates access and connection to the correct community, health or social care resources.
- Specialist welfare advice support
- Access to a range of recovery-based groups and activities
- Delivery of service user co-produced programme of classes and sessions
- Provision of a community 'place of safety' in the form of a drop in bi-monthly café in their premises.

The Community Recovery and Wellbeing Services also works in partnership with other commissioned services, including the Working Well Trust Employment Hub and the ELFT Recovery College. The Recovery and Wellbeing partnership has a joint governance and delivery approach aiming to ensure local services are better connected to support the holistic needs of our local residents with lived experience in the community.

The procurement and extension of this contract is aligned with several strategies and commitments and will perform as a deliverable to achieve key outcomes within those strategies:

- The Council's Strategic Plan priority to provide early support for adults at risk of poor mental health and loneliness.
- It addresses the main themes highlighted by residents, service users and professionals in the TH Adult Mental Health Strategy around the need to tackle stigma, increased focus on prevention and holistic flexible support for people with their mental health.
- The service is essential to the borough's wider strategic plans enabling delivery against three of the four themes of the Tower Hamlets Community Plan (2018-23) and TH Health and Wellbeing Strategy

The services support the local authority to meet its statutory duty under the Care Act to provide prevention services, promote wellbeing, support meaningful day opportunities and keep people out of hospital where possible.

The co-delivery and collaboration of these voluntary sector services that make up the recovery and wellbeing service has created an agile, knowledgeable and intrinsically motivated existing workforce within the borough. This includes peer support workers with lived experience who support the delivery of community-based interventions for people with severe and enduring mental health needs. A competitive open tender therefore remains the optimal option for delivering a high-quality community-based specialist Mental Health Recovery and Wellbeing service.

Spend

The calculated total contract value over the life of the new contract period, will be the maximum amount that may be considered following a decision to procure. The figures provided represent the maximum final value and do not include any assumed inflationary uplifts.

Any decision to uplift the contracts will be determined through a process of negotiation and in full understanding of evidence-based cost pressures prior to any agreement, and confirmation of annual increases to LLW and inflationary pressures.

The 23/24 ICB contribution for the contract is £225,930 and future NHS uplift contributions will be determined by the annually set NHS net inflator.

Contracting Approach

The Community Recovery and Wellbeing Service will be procured as a stand-alone contract and we will look for opportunities to work with the VCSE to deliver the contract to ensure we are working together to support local residents and ensure a culturally competent model is developed by community providers.

The procurement will be compliant with the Council's Procurement Procedures and The Public Contracts Regulations 2015 (as amended by the EU Exit Regulations 2020).

Community Benefits

Social Value will have 10% overall weighting in the tender evaluation process with the requirements being developed and defined during the preparation of the Tender Pack. This will include consideration of Social Value benefits that can reasonably be delivered within the proposed contract.

Examples which Suppliers may be asked to meet targets around the areas are listed below.

- Number of new contract related roles that are filled in by Tower Hamlets residents.
- Two-week paid work experience placement for Tower Hamlets residents.
- Attendance at local SME forums
- Number of Contracts let to businesses located within the geographical boundaries of Tower Hamlets.
- Commitment to provide Management time (4 - 7 years' experience) - bid writing, marketing, project management, data collection.

For the period of the contract extension, Social Value will be delivered as originally specified within the contract.

Contract Ref & Title	HAC5983 Culturally Sensitive Substance Misuse Service		
Procurement Category:	Health & Care	Contract Duration & Extensions:	3 + 1 = 4 Years
One-Time / Recurrent	Recurrent	Funding Source:	<input type="checkbox"/> General Fund <input type="checkbox"/> Capital
Cost Code	21533		<input type="checkbox"/> HRA <input checked="" type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> S106 <input type="checkbox"/> Revenue Generating
Value Total:	£1,250,000 (Over the entire maximum contract period)	Statutory / Non-Statutory	Non Statutory
Value Per Annum:	£250,000 per Year	Budget	£250,000 per year
Current annual value	£0 per Year	Revised Annual Contract	£250,000 per Year
Savings Annual Value	Not Applicable		

Summary of how savings will be achieved

Nil savings as a new contract funded through ring fenced Substance Misuse Supplementary Grant Funding

Background

According to data from the last census, the Bangladeshi community make up over a third of the population of Tower Hamlets at 34.6% (Census 21). This is a significant population; therefore, we must provide a space for the treatment of substance using Bangladeshi and BAME individuals taking their cultural and social needs into consideration. These groups are also statistically, among the most disadvantaged in the borough. Tower Hamlets has the largest Muslim population in England and Wales, and with that, there will be a level of cultural appropriateness that we need to consider when catering to Bangladeshi and Muslim communities in the borough. The borough's current Equality Assessment identifies several inequalities facing BAME communities including employment, health inequalities, housing, and safety.

In March 2023, the Mayor identified six priority projects, one of which was to provide a culturally sensitive misuse treatment centre, as set out in our Strategic Plan 2022-2026, where inequalities, particularly those faced by Bangladeshi and Somali communities are key priority areas for the council. This project aims to support this commitment and deliver a range of services to help mitigate these inequalities .

Following on from the Mayors Priority Projects Update on the 29 March 2023, the Public Health Substance Misuse Needs Assessment identified certain areas for improvement:

- 1) Need to increase capacity in treatment
- 2) A range of culturally appropriate recovery options for the Muslim and Bangladeshi communities
- 3) A need to simplify pathways and referrals between different parts of the system that support people

Scope of Contract

This centre will provide a range of culturally sensitive services and interventions for adults at risk or in need of substance misuse treatment and recovery services in the borough.

This new provision will be delivered to compliment those currently commissioned through existing core substance misuse treatment and recovery services currently delivered via Change Grow Live, providing an alternative access and intervention offer. Services will be delivered in a culturally sensitive manner, prioritising the Muslim and Bangladeshi communities as part of the Mayors Priority Projects.

This centre will aim to provide the following core services:

Addressing stigma and promoting services

- Deliver and facilitate awareness-raising about the service and alternative treatment options in the borough to attract more users into treatment
- Deliver training as part of a borough wide schedule to share good practice within the borough and work in partnership with other treatment providers

Recovery and Treatment Interventions

- Flexible access including evening and weekend services
- Screening and assessments including screening using Audit C
- Harm reduction advice and information, including Naloxone, to both injecting users and their significant other/s
- Drop-in advice and information services
- Brief Interventions and advice around alcohol and if appropriate referral on to the alcohol service
- Groupwork programmes and 1:1 keywork sessions
- Access to Blood Borne Virus (BBV) screening and vaccination via BBV nurses
- Facilitate access to inpatient and residential services
- Women only space
- Services for partners, friends, and significant others with a focus on improving the lives of those who use substances and those affected by someone else's substance use

Sustained recovery

- Peer mentors, service user groups and co-production
- Culturally sensitive fellowship meetings
- Services to concerned family members, friends, and significant others
- Life skills kitchen

Spend

The calculated total contract value over the life of the new contract period, will be the maximum amount that may be considered following a decision to procure. The figures provided represent the maximum final value and do not include any assumed inflationary uplifts.

Any decision to uplift the contracts will be determined through a process of negotiation and in full understanding of evidence-based cost pressures prior to any agreement, and confirmation of annual increases to LLW and inflationary pressures.

Contracting Approach

The contracting approach will be finalised after completing the pre-sourcing activities which may include the analysis of the business need, market analysis / market engagement and development of the sourcing strategy. The procurement will be compliant with the Council's Procurement Procedures and The Public Contracts Regulations 2015 (as amended by the EU Exit Regulations 2020).

The procurement timeframe is as follows.

Tender phase	Expected completion
Design and preparation	May 2024
Tender Open	July 2024
Contract award	August 2024
New contract start	October - November 2024

The final contract value will be based on submission within the budget from the winning bidder and will be determined through a weighted score as part of the procurement process.

Community Benefits

Social Value will have 10% overall weighting in the tender evaluation process with the requirements being developed and defined during the preparation of the Tender Pack. This will include consideration of Social Value benefits that can reasonably be delivered within the proposed contract. An indication of the benefits that may be requested within the procurement process are listed below:

- Ensuring accessibility for all eligible service users with due respect to their culture and religion
- Ensuring acceptance by local community leaders and that they are fully informed about our services and supportive of them.
- Employing people with mental health problems in their service
- Employing Tower Hamlets residents in their service

Contract Ref & Title	HAR5984: SHAP Housing First		
Procurement Category:	Construction & FM	Contract Duration & Extensions:	*New Procurement Details 36 months (plus 2 months mobilisation costs) *Contract Extension Details 1 + 1 Subject to Funding
One-Time / Recurrent	One-Time	Funding Source:	<input type="checkbox"/> General Fund <input type="checkbox"/> Capital <input type="checkbox"/> HRA <input checked="" type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> S106 <input type="checkbox"/> Revenue Generating
Cost Code	10166		
Value Total:	£ 1,237,653.16	Statutory / Non-Statutory	Non Statutory
Value Per Annum:	£ 247,364.53 2024/25 £ 396,455.89 2025/26 £ 393,759.96 2026/27 £ 200,072.78 2027/28	Budget	£____,_____m per Year *From Finance
Current annual value	N/A	Revised Annual Contract	N/A
Savings Annual Value	Not Applicable		

Summary of how savings will be achieved

Achieving savings should not be required – this is a new contract full funded by grant from central government.

Background

This project aims to provide housing outcomes for some of the most multiply disadvantaged and excluded LBTH residents. Specifically, this is a Housing First project which will provide 24 homes and intensive support to people rough sleeping. The primary target group are those within the T1000 cohort (i.e. the people with the longest histories of rough sleeping) and 50% provision is targeted for women. This project will have a significant impact on reducing numbers on the streets, removing pressure on existing rough sleeping, homelessness and hostel services, and improving housing and health outcomes for those accommodated.

Scope of Contract

The aims and outcomes of the contracted service align with the Tower Hamlets Strategic Priority 2: Homes for the Future and the specific aim to “house the homeless (including, as a priority, to house street sleepers)”. Delivery will also form a part of the action plan underpinning the strategic objectives of the forthcoming Homelessness and Rough Sleeping Strategy 2024-29. Finally, the programme also aligns with the aims of the Tower Hamlets “Ending Rough Sleeping Action Plan”, generated as DLUHC to support the delivery of our Rough Sleeping Initiative grant funding.

Contracting Approach

The contracting approach will be finalised after completing the pre-sourcing activities which may include the analysis of the business need, market analysis / market engagement and development of the sourcing strategy. The procurement will be compliant with the Council’s Procurement Procedures and The Public Contracts Regulations 2015 (as amended by the EU Exit Regulations 2020). The contract will be procured via an open market tender for a total of 36 months plus two months mobilisation costs. The service is expected to be fully operational by October 14th 2024.

Cabinet Approval	May 2024
Design and preparation	May to June 2024
Tollgate approval	June 2024
Tender Period	July – August 2024
Contract award	August 2024
Mobilisation	August – October 2024
New Contract start date	14/10/2024

Community Benefits

Social Value will have 10% overall weighting in the tender evaluation process with the requirements being developed and defined during the preparation of the Tender Pack. This will include consideration of Social Value benefits that can reasonably be delivered within the proposed contract.

Contract Ref & Title	Co5980 Specialised Vehicle Maintenance Contract		
Procurement Category:	Corporate Services	Contract Duration & Extensions:	3 Years + 2 Years = 5 Years Total
One-Time / Recurrent	Recurrent	Funding Source:	<input type="checkbox"/> Capital <input checked="" type="checkbox"/> On Going <input type="checkbox"/> HRA <input type="checkbox"/> Grant <input checked="" type="checkbox"/> General Fund <input type="checkbox"/> S106 <input type="checkbox"/> Reserves
Value Total:	£9m		
Value Per Annum:	£1.8m	Statutory / Non-Statutory	Non Statutory
Cost Code	53150/R3022	Budget	£2 m
Current annual value	£1.6m per Year	Revised Annual Contract	£1.6m per Year
Savings Annual Value	Not Applicable		

Summary of how savings will be achieved

Subcontracting the specialised aspects of waste vehicle maintenance to expert service providers brings savings through discounted rates on specialised parts, reduced vehicle downtime and the potential for extended vehicle lifespans, thanks to expert refurbishment of vehicle bodies. This strategy ensures our vehicles get the best care, improving their efficiency and lifespan. Furthermore, this approach reduces operational costs and improves service quality for residents.

The contract will account for projected non-scheduled repairs, which will be closely managed in conjunction with the waste services management team to ensure a constant focus on and reduction of these costs where possible.

Background

The contract due for renewal is a service maintenance contract for our specialised waste vehicles, including refuse collection vehicles and mechanical road sweepers. We are currently within a 5-year contract that began in April 2020 with Dennis Eagle, initiated as waste services were brought in-house. Our existing in-house maintenance capabilities are insufficient, primarily due to the limitations of our facilities and the specialised nature of waste collection vehicle equipment, which requires expert knowledge. This situation highlights the need for a supplier with the necessary skills and facilities to meet our specialised requirements and ensure compliance with Operator's Licence requirements.

Scope of Contract

The scope of the contract involves providing service maintenance for our fleet of specialised waste vehicles. This includes maintenance for refuse collection vehicles and mechanical road sweepers. The contract, set to be renewed, requires a supplier capable of addressing the unique maintenance needs of this specialised equipment. The supplier must possess the expertise and facilities necessary to ensure that our fleet operates efficiently, meets all regulatory compliance standards, including Operator's Licence requirements, and supports our internal waste management operations effectively.

Opting for a 5-year contract is advantageous, as frequent changes in suppliers will not result in financial savings and long-term agreement encourage suppliers to provide more competitive rates due to the continuity of service and deep familiarity with our vehicles. Additionally, aligning the contract term with the expected lifespan of the vehicles incentivises suppliers to ensure superior care, reflecting a commitment over an extended period. This strategy is expected to enhance the quality of maintenance significantly, ensuring that our vehicles remain in optimal condition.

Despite the contract being specifically for vehicles utilised by waste services, its oversight and financial management fall under the purview of the Fleet department. This arrangement ensures monitoring of Operator Licensing compliance, which is one of the primary functions of the Council's Fleet Department. It will also enable effective cost management and the integration of technical expertise. The Fleet Department's close monitoring and management of the contract, along with all associated expenditures, are critical for maintaining financial discipline and ensuring that the contract delivers value for money while adapting to the evolving needs of the waste management services.

The anticipated price of the new contract is expected to be higher than the price of the current one, primarily due to overall economic inflation and age profile of our vehicles. Additionally, the price will reflect the contract's built-in flexibility for future expansion, including the anticipated addition of vehicles for borough-wide food waste collection, URS and other service expansion and other growth initiatives. It is also important to highlight that the annual costs associated with this contract are expected to progressively increase with the age of the vehicles. This is a standard industry practice that accounts for the increased maintenance needs of older vehicles.

Contracting Approach

The contracting approach will involve either using an established and trustworthy framework, or if no suitable frameworks are available an advertised, open tender process, ensuring compliance with the Council's Procurement Procedures and The Public Contracts Regulations 2015 (amended by the EU Exit Regulations 2020).

Community Benefits

As part of this procurement, a Social Value requirement will be included. The social value will be considered in the evaluation criteria for the overall tender as per the Council's procurement procedures. Bidders will be required to offer social value and community benefits based on a pre-populated matrix agreed upon by the service and procurement before the competition is issued.

Contract Ref & Title	Co5982 Purchase of URS vehicles for Waste services		
Procurement Category:	Corporate Services	Contract Duration & Extensions:	New Procurement
One-Time / Recurrent	One-Time	Funding Source:	<input type="checkbox"/> General Fund <input checked="" type="checkbox"/> Capital <input type="checkbox"/> HRA <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> S106 <input type="checkbox"/> Revenue Generating
Cost Code	53150		
Value Total:	£1,460,000	Statutory / Non-Statutory	Statutory
Value Per Annum:	n/a	Budget	£1,460,000 CIL
Current annual value	n/a	Revised Annual Contract	n/a
Savings Annual Value	n/a		

Summary of how savings will be achieved

The financial savings will be realised through reduced maintenance costs, which typically accompany older equipment. Additionally, the service provided to the public will become more reliable owing to decreased downtime resulting from fewer breakdowns. This improvement will not only offer significant environmental benefits to the local community but may also lead to indirect financial advantages by avoiding potential fines or claims.

Background

Our goal is to acquire four Underground Refuse Storage (URS) vehicles to enhance our service. These specialised vehicles are used by Council Waste Services for collecting domestic waste and recycling material from underground refuse storage systems, a modern solution that has been installed at numerous communal properties throughout the borough. This innovative system replaces standard wheelie bins and is recommended to developers as a viable waste management option during the planning phase.

Scope of Contract

This procurement is designed to modernise and expand our fleet with Capital-approved funding, in response to service demands and industry standards. We aim to replace three vehicles—one that is now 12 years old and two that are 5 years old—with modern equivalents and to add a fourth vehicle as a reserve. This necessity arises from the vehicles' surpassing their typical seven-year operational lifespan, leading to increased maintenance issues and reduced reliability, which can interrupt services.

Additionally, the acquisition of an extra vehicle is critical to address the growing need created by new properties with Underground Refuse Collection systems. This will not only ensure service continuity and reliability but also support the sustainability of future services. Ultimately, this initiative will allow the Waste Services department to operate a fleet of three to four modern URS vehicles, crucial for regular preventative maintenance, MOTs, and the enhancement of safety and reliability.

The procurement and subsequent delivery of these new vehicles, executed through a 'build on-demand' model, are anticipated to take over a year due to governance and production times. This timeline highlights the urgency of replacing our aging fleet to prevent service disruptions, exacerbated by wear and tear.

Contracting Approach

The procurement process will adhere to the Council's Procurement Procedures and comply with The Public Contracts Regulations 2015, as amended by the EU Exit Regulations 2020.

Community Benefits

The vehicle provider will be expected to supply new, environmentally friendly models. This initiative aims to improve local air quality, reduce pollution, and align with the Council's commitment to zero-emission operations.

As part of this procurement, a Social Value requirement will be included. The social value will be considered in the evaluation criteria for the overall tender as per the Council's procurement procedures. Bidders will be required to offer social value and community benefits based on a pre-populated matrix agreed upon by the service and procurement before the competition is issued.

Contract Ref & Title	HAC5815 Extra Care Supported Housing		
Procurement Category:	Health & Care	Contract Duration & Extensions:	4 months from 1 st June to 1 st September
One-Time / Recurrent	One-Time	Funding Source:	<input checked="" type="checkbox"/> General Fund <input type="checkbox"/> Capital <input type="checkbox"/> HRA <input type="checkbox"/> Grant <input type="checkbox"/> Reserves <input type="checkbox"/> S106 <input type="checkbox"/> Revenue Generating
Cost Code	R5600.10242.A0559		
Value Total:	Extension value: £1,332,000	Statutory / Non-Statutory	Statutory
Value Per Annum:	£3,997,000	Budget	£3,512,853 plus uplift of £484,147 through MSIF
Current annual value	£3,997,000	Revised Annual Contract	£3,997,000
Savings Annual Value	No savings will be achieved through the contract extension period. The budget is required to deliver the current level of service, guarantee service quality and adhere to the Ethical Care Charter during the extension period. The expectation of the new contract is that the successful provider will be able to manage and sustain the care and support needs of service users with greater complexity and consequently reduce the circumstances in which users are moved from extra care sheltered housing into care homes.		

Summary of how savings will be achieved

Background

The incumbent provider of the service is Creative Support. They have been the provider since the contract was previously tendered and have consistently met the KPIs set out in the contract.

The contract has been monitored through the duration of the service and has performed, well; service users and their families have generally feedback that they are satisfied with the service provided.

CQC inspected the services in 2019 and rated them as 'good' overall.

Scope of Contract

The contract is to provide a single service that covers 6 schemes dispersed across the borough comprising 214 units. These are at Duncan Court (40 units), Donnybrook Court (40 units), Coopers Court (41 units), Sonali Gardens (40 units), Sue Starkey House (40 units) and Shipton House (13 units).

In accordance with the specification this provision provides:

- A core service at each of the 6 extra care schemes comprising 3 hours per person per week; night cover; management cover and an out of hours service.
- To those people living in extra care sheltered who need care and support above the core service they receive a flexible and responsive service based on assessed need from the provider.
- A quality premium through which the provider delivers 105 hours across the 6 schemes specifically to ensure people are engaged in meaningful opportunities both on-site and in the community.

In addition to the current specification a new service was developed during the course of the contract at 4 of the units at Sue Starkey House (included and not extra to the 214 units). This service offers 4 units of accommodation that are used to support people who are clinically able to be discharged from hospital but unable to return to where they were immediately before being admitted to hospital (commonly known as 'step-down' units).

This is a statutory service supporting vulnerable residents in need of care and support living across the Borough, there is a requirement to provide it in the interim whilst the tendering process is concluded, and a new extra care sheltered housing contract is awarded.

Contracting Approach


The current contract ends on 31st May 2024 and whilst the recommissioning and tendering process for the extra care sheltered housing services has already started with the following areas having already been finalised, the pre-tender market analysis and engagement, the preparation of revised tender documentation including a service specification, contract schedules and agreed price: quality weighting and scoring mechanism. The remaining tender process, contract award, subsequent transition and contract mobilisation still need to be undertaken. For this reason, an extension is required to accommodate this until 1st September 2024.

The procurement will be compliant with the Council's Procurement Procedures and The Public Contracts Regulations 2015 (as amended by the EU Exit Regulations 2020).

Community Benefits

For the period of the contract extension, Social Value will be delivered as originally specified within the contract. In addition, as of the procurement examples of the Social Value that the Council may seek include local recruitment, apprenticeships, support for schools and young people as well as local small and medium enterprises.

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<p>Cabinet</p> <p>16 May 2024</p>	 <p>TOWER HAMLETS</p>
<p>Report of: Robin Beattie, Interim Director of Strategy, Improvement and Transformation</p>	<p>Classification: Unrestricted</p>
<p>Strategic Plan: Annual Delivery Plan 2024 – 2025</p>	

Lead Member	Mayor Lutfur Rahman
Originating Officer(s)	Afazul Hoque, Head of Corporate Strategy and Communities Onyekachi Ajisafe, Strategy and Policy Officer
Wards affected	All
Key Decision?	Yes
Reason for Key Decision	Significant impact on wards
Forward Plan Notice Published	4 March 2024
Exempt information	None
Strategic Plan Priority / Outcome	<p>All 8 Strategic Priorities:</p> <p>Priority One: Tackling the Cost of Living</p> <p>Priority Two: Homes for the Future</p> <p>Priority Three: Accelerate Education</p> <p>Priority Four: Boost Culture, Business, Jobs and Leisure</p> <p>Priority Five: Invest in Public Services</p> <p>Priority Six: Empower Communities and Fight Crime</p> <p>Priority Seven: A Clean and Green Future</p> <p>Priority Eight: A Council that Listens and Works for Everyone</p>

Executive Summary

The council's Strategic Plan 2022-26 sets out the Mayor's vision for the borough. To deliver on this Strategic Plan, we publish an Annual Delivery Plan which describes what activities the council will deliver against the plan's priorities.

The Annual Delivery Plan for 2024/25 sets out in detail how the council will progress the delivery of the Strategic Plan's priorities in this third year of the administration. The plan will form the basis for performance reporting. It includes annual deliverables for the year, together with existing and newly refreshed performance measures to be used to track delivery, measure impact, and benchmark how well we are performing.

The Delivery Plan builds on the council's performance so far for 2023/24. Section 3 below notes the main areas of strong focus the plan will progress this year to promote improved outcomes for local residents. This also includes planned work to progress the delivery of the Mayor's key capital projects, as well as work to continue our improvement work across council services, and achieve savings objectives.

Recommendations:

The Mayor in Cabinet is recommended to:

1. Approve the Annual Delivery Plan for 2024/25 (Appendix 1).
2. Approve the refreshed performance measures for 2024/25 (Appendix 2).
3. Note that the target setting for 2024/25 performance measures will be developed and reported to Mayor and Members in July 2024.

1 REASONS FOR THE DECISIONS

- 1.1 It is important that the council sets out how it plans to deliver on its key priorities in the year ahead and how it will measure progress against them.

2 ALTERNATIVE OPTIONS

- 2.1 The Mayor may choose not to progress the Annual Delivery Plan 2024/25. This course of action is not recommended as the plan is key to the council's annual business planning arrangements, and policy and budget framework. Not progressing would leave the council with a significant planning gap for the year ahead.
- 2.2 The Mayor in Cabinet may choose to further amend the Annual Delivery Plan 2024/25. This would require further consideration on any impact on the medium-term financial plan and potential delay to the council's business planning process.

3 DETAILS OF THE REPORT

- 3.1 The Strategic Plan 2022 to 2026 is the council's main corporate business plan. The plan embeds the Mayor's vision into a high level policy framework and demonstrates how they will be delivered alongside the council's statutory duties. It is supported by and aligned with the Medium-Term Financial Strategy (MTFS).
- 3.2 The Strategic Plan sets council priorities for the life of the current administration. Following the publication of this year's Annual Delivery Plan, a

Strategic Plan refresh is being considered to update the plan in line with emerging priorities for the administration.

- 3.3 The Annual Delivery Plan sets out in detail how the council will progress the delivery of the Strategic Plan's priorities each year. The Plan is an important element of the council's framework for performance monitoring and reporting, and supports prioritisation and focus on the use of council resources. The plan includes annual deliverables for the year, together with performance measures to be used to track delivery and impact. Taken together, the Strategic Plan and Annual Delivery Plan reflect the council's commitment to improving outcomes for residents and the borough. Working together across traditional organisational boundaries, we need a relentless focus on what has the biggest impact on outcomes. This needs us to question not only how our services are performing, but also whether we are doing the right things to deliver the impact needed.
- 3.4 In order to operationalise the plan, services monitor progress against a series of operational milestones to ensure they are on track to deliver each annual deliverable and therefore meet the policy priorities set out in the Strategic Plan. Annual deliverables and milestones are incorporated into Service Plans and fed into the My Annual Review process for council staff as part of the 'golden thread' of delivery.
- 3.5 The Strategic Plan and Annual Delivery plan do not contain everything the council does. This detail is provided by Service Plans which include 'business as usual' activities and helps to ensure the council provides effective and efficient modern services for residents.
- 3.6 The Annual Delivery Plan for 2024/25 incorporates a strong focus on improving all the council's services in order to meet residents' expectations and to deliver the ambitious objectives reflected in the Strategic Plan. It builds on the progress in 2023/24, ensuring continued delivery of manifesto commitments into the work of the council alongside our ongoing work to improve services and meet our statutory obligations.
- 3.7 A new pledge '*Prepare for the transition of London Legacy Development Corporation (LLDC) planning and regeneration powers and responsibilities*' has been included in this year's Annual Delivery Plan, to further progress joint working towards the delivery of the administration's commitments on planning, regeneration, and inclusive economy projects.
- 3.8 Further detail and commentary on the council's performance against key targets in 2023/24 can be found in the forthcoming Annual Strategic Delivery Performance Report 2023/24 reported to Cabinet in July. The table below shows a summary of new actions in the 2024/25 Annual Delivery Plan against each Strategic Plan priority.

Priority 1: Tackling the Cost-of-Living Crisis

- Creating a Cost-of-Living Relief Fund for 2024/25 alongside the existing 100% council tax support scheme to support lower income households.
- Increasing the Education Maintenance Allowance amount from £400 to £600 per year for 1,250 students.
- Continuing university bursaries awards, increasing the £1,500 per pupil award from 400 to 800 students.
- Delivering holiday food programme for Easter, Summer and Christmas holidays this year for children who are most in need, and tonnes of food provided to food aid organisations.
- Household Support Fund to deliver projects to support residents with rising food and fuel costs.
- Implementing actions to reduce the incidences of revenge evictions, promote renters rights, prevent homelessness such as: Private Rented Sector (PRS) find your own accommodation grant, and incentives for landlords to increase the supply of temporary and PRS accommodation to support residents.

Priority 2: Homes for the Future

- Focused work to improve the number of homeless residents supported into sustainable accommodation, including implementation of our action plan to tackle overcrowding and a refreshed Homelessness and Rough Sleeping Strategy.
- Promoting the delivery of affordable homes, improving living conditions and holding landlords to account.
- Undertaking a rolling programme of asset management and capital delivery activities including progression of the Mayor's key capital projects.
- Staff recruitment and registration with the Building Safety Regulator, new administrative processes implemented to meet the new Building Safety Act and improve safety and security of homes in the borough.

Priority 3: Accelerating Education

- A set of wide-ranging initiatives to support children and young people in the borough which includes: Implementing the Lifelong Learning action plan, more focus on driving school attendance, maximising take-up of universal secondary free school meals, Young Tower Hamlets being operational, family hubs, digital inclusion, and developing the Community Language Service across Tower Hamlets.
- Creating an Institute of Academic Excellence scheduled for opening by 2025/26 – an A-level institution that will look to improve attainment, and send more local children to Oxbridge, Russell Group, and world class universities.
- Measures to support half of local primary and secondary schools to implement the SEND Inclusion Framework.
- Generating a self-assessment tool and support to 80% of schools to self-audit their SEND provision.
- Develop SEND Early Intervention approach and front door model.

<ul style="list-style-type: none"> • Additional supported internship programme and SEN apprenticeship programme.
<p>Priority 4: Boosting culture, business, jobs, and leisure</p> <ul style="list-style-type: none"> • Launch free swimming for women and girls. And free swimming for men over 50 years to encourage more women to participate in sports activities. And free swimming for men over 50 years. • Launch new Sports Strategy 2024-27 – including programmes to increase participation for women and girls, and refresh of women’s only gym facilities. • Delivering a Mayor’s cup tournament. • Programmes to boost local tourism and promotion of Tower Hamlets as a place to visit, work and invest in – such as implementing the Markets Improvement Plan, and measures to mitigate the impact of the night-time economy on the borough, including police patrols and street cleaning/washing in night-time economy areas.
<p>Priority 5: Investing in public services</p> <ul style="list-style-type: none"> • Fully operational insourced leisure centres to improve social value for residents. • Implementation of improvement plans in waste, Children's Social Care, SEND and Youth Justice. • Delivering two new supported housing schemes. • Producing a multi-sector Pandemic Plan 2024-2034 and a programme co-produced with residents. • Steps towards implementation of free community care, and the Young Ambassadors programme.
<p>Priority 6: Empowering communities and fighting crime</p> <ul style="list-style-type: none"> • £3.2m additional investment into drug treatment and recovery services, delivering new culturally specific substance misuse services. • Progress with the commissioning of the new culturally sensitive adult care facility (extra care) designed to promote independence and wellbeing. • Investment in a new Women’s Resource Centre with a focus on Bangladeshi Women to promote inclusion, opportunity and accessibility to educational, cultural and employment opportunities. • Establishing a Somali Resource Centre focusing on promoting inclusion and accessibility to educational, cultural and employment opportunities. • A range of engagement work with community equality networks to ensure diverse views influence local decision making. • Refreshing the Community Cohesion Plan for 2025-2029. • Community events which celebrate our diverse communities. • Focused work with Registered Social Landlords through the Community Safety Partnership.
<p>Priority 7: A Clean and Green Future</p>

- Delivering on the Mayor’s cleaner, greener future policy initiatives. Continued delivery in areas related to trees planted, and children engaged in school cycle schemes.
- Delivering on Reduction and Recycling Plan priorities including Flats Recycling improvements to 960 blocks, food repromotion to low-rise properties, communication and engagement activities, and implementation of new waste management policy.
- Roll out of new anti-fly tipping communication, deployable CCTV equipment to support the enforcement of fly-tipping in hotspot areas.
- Work to drive down missed bin collections and implementing a waste improvement plan and route optimization to promote cleaner, more presentable streets across the borough.

Priority 8: A council that listens and works for everyone

- Continued regular Mayoral surgeries and Ask the Mayor events
- Delivering the Community Engagement Strategy 2024-2028,
- A new Voluntary and Community Sector Partnership Strategy,
- An Annual Residents Survey
- Implementing action plans for the LGA Corporate Peer Challenge, the Voluntary and Community Sector Partnership Strategy, and the Workforce to Reflect the Community Strategy.
- Effective business planning measures, and actions towards delivering the council’s savings objective.

3.9 The Plan has been developed by council services, who have worked very closely with the Lead Members and the Mayor’s Office to produce annual deliverables and their milestones for next year which we’ll monitor, ensuring that it reflects the administration’s vision and priorities.

3.10 In terms of the performance reporting process, we have introduced a new step in the journey performance reports take through the meetings cycle. Corporate Directors will now be expected to brief their Lead Members on performance in their monthly one to ones between DMT and CMT. See below:

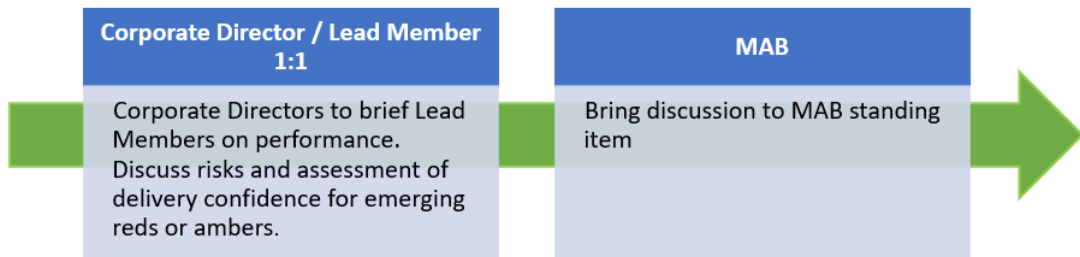
Quarterly Performance Meeting Cycle



3.11 In between this quarterly performance reporting cycle, Corporate Directors will also be expected to have discussions with their Lead Members on risks reported by service intelligence, and their assessment of delivery confidence

on emerging reds or ambers, and flag this for discussion at the MAB standing item. See below:

Monthly Performance Meeting Cycle



- 3.12 To ensure that the Annual Delivery Plan priorities effectively translate into service-level business plans, guidance has prepared for Heads of Service on developing their service plans. These Service Plans will reflect priorities from the Annual Delivery Plan but also incorporate business as usual and improvement priorities for services.
- 3.13 We've launched a new platform called TH Plans, where the Annual Delivery Plan and all Service Plans will now be published internally, and compliance monitored to ensure all services have produced their Service Plan.
- 3.14 Some new performance measures have been introduced this year, aligning with Office for Local Government (OFLOG) measures where appropriate, and to improve ease of benchmarking.
- 3.15 We will carefully consider the balance of measures in the suite, to ensure a good spread of quantitative, qualitative, customer outcome, along with service standard measures.
- 3.16 We have introduced changes to the way we RAG rate performance by moving towards the IPA framework for Delivery Confidence, which is used widely by Government, aiming to move us towards a more holistic, open conversation around performance confidence. See below:

Definitions of RAG Status for Milestones

Previous	Proposed going forward
 Completed	 Milestone delivered successfully
 On target to be delivered on time	 Successful delivery of the milestone to time, cost and quality is highly likely and there are no major issues that appear to threaten delivery
 Unlikely to be delivered on time	 Successful delivery is feasible but significant issues exist requiring management attention. These are resolvable if addressed promptly and should not present a cost or schedule overrun
 Overdue	 Successful delivery of the milestone appears to be unachievable. There are major issues which do not appear to be manageable or resolvable.

- 3.17 The new RAG rating scheme is more comprehensive for milestones. It incorporates quality, timeliness, and budget as aspects into the status. It also avoids raising false red flags as red is defined to be more severe and makes it easier to identify milestones that need management attention.

Definitions of RAG Status for Measures

Previous	Proposed going forward
 Above target	 The outturn figure is within the range considered successful for the measure and there are no major issues that appear to threaten delivery.
 Below target but above minimum target	 The outturn figure is within a range that signals significant issues exist requiring management attention. These are resolvable if addressed promptly and should not present a cost or schedule overrun.
 Below Minimum target	 The outturn figure is within a range that signals successful delivery of the service appears to be unachievable in the short-term. There are major issues which do not appear to be manageable or resolvable.

- 3.18 There is not much difference in the RAG rating scheme for measures. It avoids raising false red flags as red is defined to be more severe.
- 3.19 Improvement to back-end performance systems is also underway to better support management of performance data.
- 3.20 Over the coming year, the council is undergoing a range of improvement programmes linked to independent reviews and inspection visits. To support this, work has taken place to develop an improvement programme mapping

out inspections taking place, and ensuring required action plans are on track for delivery.

4 EQUALITIES IMPLICATIONS

4.1 Equality is at the heart of everything we do as a council, from the money we spend, and the people we employ, to the services we provide. The borough's diversity is one of our greatest strengths. We are committed to the public sector equality duty under the Equality Act 2010.

4.2 The Strategic Plan set out the council's equality objectives:

- Building a workforce to reflect the community.
- 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.
- Address inequalities particularly those faced by Bangladeshi and Somali communities.
- Improve safety and opportunities for women.

These equality objectives are further translated into the:

- Tower Hamlets Equality Policy 2023-2027 – which sets out clear commitments to ensure equality in all aspects of the council's functions including: our services, our partnerships, commissioning, community engagement, and our workforce.
- Corporate Equalities Plan 2024-26 – sets out the work plan for the whole organisation towards the council's equality priorities to build a strong, inclusive, and fair borough addressing inequalities through the services we provide, the money we spend, the people we employ, ensuring our workforce reflects the community (as set out in our Equality Policy 2023-27), and working effectively with our partners to ensure better outcomes for the community.

4.3 The Annual Delivery Plan sets out the actions we will take to deliver these equality objectives in 2024/25.

4.4 No adverse consequences are foreseen and the development of individual programmes and proposals arising from the plan where required will be subject to an Equality Analysis.

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 Implications**

The Annual Delivery Plan is an important tool for the council to fulfil the ‘best value’ requirement set out in Section 3 of the Local Government Act. The Act requires authorities, including the Council, 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 reports to members and actions arising from those reports will help to demonstrate that the Council has undertaken activity to satisfy the statutory duty. An example is the ongoing restructuring work being undertaken by the Council to deliver on the savings objective of the administration towards achieving best value, which the Annual Delivery Plan 2024/25 reflects.

- 5.3 The Annual Delivery Plan also embeds commitments which set out how the council will deliver its duties in relation to consultation, environmental and air quality duties, crime reduction and safeguarding.

6 **COMMENTS OF THE CHIEF FINANCE OFFICER**

- 6.1 There are no direct financial implications arising from the approval of the plan or performance measures. The delivery of the plan will be met from approved budgets and should any additional funding be required this would need to follow the appropriate governance arrangements.

7 **COMMENTS OF LEGAL SERVICES**

- 7.1 As set out in Paragraph 5.2.

Linked Reports, Appendices and Background Documents

Linked Report

- Tower Hamlets Council: Strategic Plan 2022 – 26 [not attached]

Appendices

- Appendix 1: Annual Delivery Plan 2024/25
- Appendix 2: Annual Delivery Plan 2024/25 – Performance Measures

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

- NONE

Officer contact details for documents:

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Strategic Plan: Annual Delivery Plan 2024/25

Deliverable ID	Pledge/Policy	Annual deliverable	Directorate	Lead Cabinet Member Portfolio
Priority 1: Tackling the Cost of Living Crisis				
1.01	Deliver the Mayors Education Maintenance Allowance fund to support young people who want to stay in education post-16	Complete implementation of 2023/24 Mayor's Education Maintenance Allowance programme and commence implementation of 2024/25 EMA programme (1250 eligible college/sixth form students with £600 maintenance grant).	Children's Services	Cllr Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)
1.02	Deliver a fund to provide bursaries for young people who want to go to university	Complete implementation of 2023/24 Mayor's University Bursary Fund and commence implementation of 2024/25 University Bursary Fund (800 eligible university students with £1500 maintenance grant)	Children's Services	Cllr Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)
1.03	Create a homelessness fund to prevent evictions and combat homelessness	Implement actions to reduce the incidences of evictions by friends and family and private rented sector evictions, and minimise use of temporary accommodation and where its used ensure it's in a good state of repair.	Housing & Regeneration	Cllr Saied Ahmed - Cabinet Member for Resources and the Cost of Living
1.04	Set up a Holiday Food programme to feed children entitled to free school meals during the school holidays	Deliver holiday food programme for Easter, Summer and Christmas holidays 2024, prioritised for children entitled to Free School Meals	Housing & Regeneration	Cllr Saied Ahmed - Cabinet Member for Resources and the Cost of Living
1.05	Work with local food banks and third sector organisations to provide a safety net for those in need	Deliver projects to support residents with rising food and fuel costs, through Household Support Fund (HSF) and other sources	Housing & Regeneration	Cllr Saied Ahmed - Cabinet Member for Resources and the Cost of Living
1.06	Freeze Council Tax for four years, to protect the poorest from rising living costs	Develop an approach to the Council Tax and Adult Social Care precept for 2025/26 that is agreed by the Mayor and create a Cost of Living Relief Fund for 2024/25.	Resources	Cllr Saied Ahmed - Cabinet Member for Resources and the Cost of Living
1.07	Continue to provide up to 100% council tax rebate for residents in need, making up the shortfall in Government funding for council tax reduction	Continue to operate a 100% council tax support scheme	Resources	Cllr Saied Ahmed - Cabinet Member for Resources and the Cost of Living
1.08	Protect tenants against revenge evictions	Review current support measures and assistance available to those at risk of, or who have been subject to revenge evictions	Housing & Regeneration	Cllr Kabir Ahmed - Cabinet Member for Regeneration, Inclusive Development and Housebuilding

Strategic Plan: Annual Delivery Plan 2024/25

Deliverable ID	Pledge/Policy	Annual deliverable	Directorate	Lead Cabinet Member Portfolio
Priority 2: Homes for the Future				
2.01	Work with developers and housing associations to build a minimum of 1000 social affordable homes per rent per annum (4,000 over the next four years) with a focus on 3–4-bedroom homes	Assist the delivery of 1,000 affordable homes this year by ensuring progress on council owned sites and securing the maximum level of affordable on private schemes. As well as encouraging building partnerships which deliver acceptable percentages of affordable housing.	Housing & Regeneration	Cllr Kabir Hussain - Cabinet Member for Environment and the Climate Emergency
2.02	Review car parking permit transfer scheme	Pledge complete	Communities	Cllr Kabir Hussain - Cabinet Member for Environment and the Climate Emergency
2.03	Establish a Housing Emergency Task Force to drive through change. Residents will be at the heart of this work.	Pledge complete Working groups exist re: Damp and Mould, THH insourcing, social housing bill, regular catch ups on overcrowding.	Housing & Regeneration	Cllr Kabir Ahmed - Cabinet Member for Regeneration, Inclusive Development and Housebuilding
2.04	Work closely with the Tower Hamlets' Renters Union to achieve all their policy goals	Deliver priorities to Promote Renters Rights which arise through Private Renters Reform and deliver targeted action through the Private Renters Forum	Housing & Regeneration	Cllr Kabir Ahmed - Cabinet Member for Regeneration, Inclusive Development and Housebuilding
2.05	Consult residents on the future of housing management services, including Tower Hamlets Homes	Pledge complete	Housing & Regeneration	Cllr Kabir Ahmed - Cabinet Member for Regeneration, Inclusive Development and Housebuilding
2.06	Empower local Tenants and Residents Associations (or set them up where they do not exist) to work with the Council to tackle the housing emergency, while encouraging social and private landlords to work with us to effect change	Deliver a renewed Resident Engagement Strategy	Housing & Regeneration	Cllr Kabir Ahmed - Cabinet Member for Regeneration, Inclusive Development and Housebuilding
2.07	Develop strategies to: Tackle overcrowding, including with knock-throughs and extensions; Adapt homes for residents with physical disabilities; House the homeless (including, as a priority, to house street sleepers)	Refresh our Homelessness and Rough Sleeping Strategy and Implement our action plan to tackle overcrowding	Housing & Regeneration	Cllr Kabir Ahmed - Cabinet Member for Regeneration, Inclusive Development and Housebuilding

Strategic Plan: Annual Delivery Plan 2024/25

2.08	Work with social and private landlords to encourage them to improve the condition of the homes they let and the service they provide to their tenants	Deliver activities to improve awareness among renters of their rights and undertake enforcement to improve standards in the Private Rented Sector.	Communities	Cllr Kabir Ahmed - Cabinet Member for Regeneration, Inclusive Development and Housebuilding
2.09	Fix the landlord registration scheme to ensure it delivers on its purpose of driving up standards in the private sector, including landlord rent disclosure	Implementation of licensing schemes and any new responsibilities emerging from Private Renters Reform Bill	Communities	Cllr Kabir Ahmed - Cabinet Member for Regeneration, Inclusive Development and Housebuilding
2.10	Seize long term empty properties and convert them into social housing	Pledge complete	Housing & Regeneration	Cllr Kabir Ahmed - Cabinet Member for Regeneration, Inclusive Development and Housebuilding
2.11	Fully fund and resource housing enforcement officers to hold landlords to account	Work with housing to secure additional funding and develop an approach to increase inspections and enforcement across housing tenures	Communities	Cllr Kabir Ahmed - Cabinet Member for Regeneration, Inclusive Development and Housebuilding
2.12	Ensure social landlords work with us, collectively and individually, to improve housing services, stock condition and governance	Improve condition of council-managed stock including street properties, individual and communal heating systems, and external works.	Housing & Regeneration	Cllr Kabir Ahmed - Cabinet Member for Regeneration, Inclusive Development and Housebuilding
2.12	Ensure social landlords work with us, collectively and individually, to improve housing services, stock condition and governance	Deliver a programme to help residents in social housing hold their RSL landlords to account in terms of housing management standards and governance which includes education and networking.	Housing & Regeneration	Cllr Kabir Ahmed - Cabinet Member for Regeneration, Inclusive Development and Housebuilding
2.12	Ensure social landlords work with us, collectively and individually, to improve housing services, stock condition and governance	Strengthen compliance with the social housing regulatory regime and prepare for inspection	Housing & Regeneration	Cllr Kabir Ahmed - Cabinet Member for Regeneration, Inclusive Development and Housebuilding

Strategic Plan: Annual Delivery Plan 2024/25

2.13	Establish a new emergency fund and information line for leaseholders affected by cladding, and require developers wishing to build in Tower Hamlets to pay for remediation of existing cladding.	Pledge complete	Housing & Regeneration	Cllr Kabir Ahmed - Cabinet Member for Regeneration, Inclusive Development and Housebuilding
2.14	Create 1,000 parking spaces over four years	Deliver additional parking spaces	Communities	Cllr Kabir Hussain - Cabinet Member for Environment and the Climate Emergency
2.15	Review car-free zones to ensure those who require vehicles for work are not priced out of the local area	No 2024/25 deliverable. Addressed through 2.02	Communities	Cllr Kabir Hussain - Cabinet Member for Environment and the Climate Emergency
2.16	Planning & infrastructure Refresh the Development Plan and progress Infrastructure Planning priorities.	Deliver planning and building control priorities for 2024-25. This includes completing the next formal consultation (in consultation with the Mayor) on the Local Plan Review, publishing the Infrastructure Funding Statement, progressing housing delivery through an action plan, implement the requirements of the new Building Safety Act .	Housing & Regeneration	Cllr Kabir Ahmed - Cabinet Member for Regeneration, Inclusive Development and Housebuilding
2.17	Use of assets and capital delivery (Leisure Centres)	Create and put in place the statutory compliance program for the 6 leisure centres, manage the delivery of the program	Housing & Regeneration	Cllr Saied Ahmed - Cabinet Member for Resources and the Cost of Living
2.17	Use of assets and capital delivery (Schools)	Delivery of projects to ensure schools receive essential conditon improvements including new Boilers, new Hot water systems and roof replacements enabling the schools to continue to delier its services from a safe and operational site	Housing & Regeneration	Cllr Saied Ahmed - Cabinet Member for Resources and the Cost of Living
2.17	Use of assets and capital delivery	Undertake a rolling programme of asset management and capital delivery activities including progression of the Mayor's six key Capital projects as announced in the 2023-2027 MTFS. Undertake a rolling programme of rent reviews, lease renewals and other lease events.	Housing & Regeneration	Cllr Saied Ahmed - Cabinet Member for Resources and the Cost of Living

Strategic Plan: Annual Delivery Plan 2024/25

Deliverable ID	Pledge/Policy	Annual deliverable	Directorate	Lead Cabinet Member Portfolio
Priority 3: Accelerate Education				
3.01	Provide free schools meals in term time to all KS2 pupils.	Ongoing provision of universal KS2 free school meals in all primary schools.	Children's Services	Cllr Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)
3.02	Explore extending universal free school meals to secondary schools	Maximise take-up and benefits of universal secondary free school meals, ensuring compliance with government school food standards.	Children's Services	Cllr Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)
3.03	Re-introduce Education Maintenance Allowance (EMA) awards for A level pupils (1.01 incorporates 3.03)	No 2024/25 deliverable. 1.01 incorporates 3.03	Children's Services	Cllr Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)
3.04	Work with our secondary schools to provide the additional support that will improve our youngsters' performance at GCSE	Support and challenge for schools through leadership consultant visits to identify school improvement priorities at KS4, complementing THEP's school-funded improvement activity.	Children's Services	Cllr Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)
3.05	Review our sixth forms and colleges' performance to accelerate A-Levels attainment so more of our pupils go to the top universities	Action plan based on independent review of sixth forms implemented, and Institute for Academic Excellence scheduled for opening by 2025/26 subject to consultation and agreement by Department for Education.	Children's Services	Cllr Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)
3.06	Prioritise the provision of youth centres which can support young people's safeguarding, education and leisure activities by reinvesting extra funding in the new Young Tower Hamlets thorough an in-house curriculum-based youth service	Young Tower Hamlets established and operational with high quality workforce and offer for young people across the borough.	Children's Services	Cllr Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)
3.07	An in-house comprehensive curriculum based youth service (3.06 incorporates 3.07)	No 2024/25 deliverable. 3.06 incorporates 3.07	Children's Services	Cllr Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)
3.08	Launching new youth clubs (3.06 incorporates 3.08)	No 2024/25 deliverable. 3.06 incorporates 3.08	Children's Services	Cllr Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)

Strategic Plan: Annual Delivery Plan 2024/25

3.09	Partnership with schools to deliver Home Work Clubs (3.09 is ongoing under jurisdiction of individual schools)	No 2024/25 deliverable. This is ongoing under schools' jurisdiction.	Children's Services	Cllr Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)
3.10	Expand Breakfast Club provision in schools and continue to offer a free and healthy school lunch to all primary school pupils, including provision in the school holidays for those most in need	No annual deliverable. Pledge complete as reported in April 2023. 89% of schools provide breakfast clubs. As a result of mapping report and recommendations carried out in 2023, discussions have been held with 8 schools/settings without breakfast club provision on barriers, and no further expansion is possible. Primary free school meals and holiday provision are covered elsewhere in Annual Delivery Plan.	Children's Services	Cllr Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)
3.11	Protect the space in our Idea Stores where young people can study and work with community groups to protect and increase provision of homework clubs.	Continue ensuring the space in Idea Stores where people can study; Complete the delivery of the 2024/25 programme	Resources	Cllr Suluk Ahmed - Cabinet Member for Equalities and Social Inclusion
3.12	Work with the voluntary sector to increase the provision of devices and internet access to reduce digital exclusion	Work with partners to progress priority areas of our digital inclusion action plan.	Chief Executive's Office	Cllr Suluk Ahmed - Cabinet Member for Equalities and Social Inclusion
3.13	Return the Youth Service to its rightful place as a flagship service in our borough. Prioritise the provision of youth centres which can support young people with homework space, careers advice, gang prevention work, developing life skills, and offer a host of leisure activities (3.06 incorporates 3.13)	No 2024/25 deliverable. 3.06 incorporates 3.13	Children's Services	Cllr Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)
3.14	Build a new Community Language Service to promote multi-lingualism for educational success	Expand Community Language Service across Tower Hamlets, building on lessons learned from pilot programme.	Children's Services	Cllr Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)
3.15	Work in partnership with LBTH schools to support the reintroduction of early entry GCSE studies in languages	No annual deliverable. DFE advises against this, however, the spirit of championing a mother tongue language remains through the Community Language Service pledge.	Children's Services	Cllr Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)

Strategic Plan: Annual Delivery Plan 2024/25

3.16	Maintain and support networks to help educators share best practice and promote high quality learning	Tower Hamlets Education Partnership's school-funded network and improvement activity completed by support and challenge for schools through leadership consultant visits to identify school improvement priorities.	Children's Services	Cllr Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)
3.16	Maintain and support networks to help educators share best practice and promote high quality learning	Deliver evidence-based interventions and advice to support targeted schools to increase pupil attendance, working in partnership with schools and across children's services.	Children's Services	Cllr Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)
3.17	Ensure specialist support for children and young people with Special Educational Needs and Disabilities is available boroughwide	Transform the experiences of children and young people with SEND through local, high-quality education and training provision that meets their needs and supports them to reach their full potential in adulthood.	Children's Services	Cllr Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)
3.18	Review nursery and day care provision, including council-run children's centres and with third sector partners, so that we can consider options for ensuring there is sufficient high quality provision for young children and their families	Implement the Government's phased expanded early education and childcare provision.	Children's Services	Cllr Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)
3.19	Launch a new 'Lifelong Learning' programme, with a particular emphasis on courses which can help our residents return to work and enhance their prospects.	Implement the Life Long Learning Action Plan	Resources	Cllr Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)
3.20	Develop our early help offer for families with our partners, including a family hub approach providing high quality support at the right time for those children and families who need it, so they are safe and can thrive.	Complete roll-out of family hubs model across Tower Hamlets so that families receive the support they require proportionate to their needs.	Children's Services	Cllr Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)

Strategic Plan: Annual Delivery Plan 2024/25

3.21	Deliver an effective adolescent offer to ensure a clear and integrated workflow across universal, Early Help, youth, Community Safety, statutory social care and for children with SEND and the wider partnership for adolescents and when appropriate we intervene earlier and manage risk effectively	Publish a clear offer of health and wellbeing support for adolescents to improve awareness of services amongst young people, families and professionals.	Children's Services	Cllr Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)
3.22	Increase the number of work opportunities for our children in care and care leavers as a good corporate parent.	Deliver our agreed action plan for education and aspirations for children we care for and care experienced young people as set out in Corporate Parenting Strategy (2023-28)	Children's Services	Cllr Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)

Strategic Plan: Annual Delivery Plan 2024/25

Deliverable ID	Pledge/Policy	Annual deliverable	Directorate	Lead Cabinet Member Portfolio
Priority 4: Boost culture, business, jobs and leisure				
4.01	Focus on grassroots arts and provide access to cultural arts and events for our residents	Support residents, particularly children and young people, to engage in arts and wellbeing activities and events in cultural venues, parks and open spaces.	Communities	Cllr Iqbal Hossain - Cabinet Member for Culture and Recreation
4.02	Help our residents, especially our young residents, access 'cultural capital' - top-notch cultural and artistic experiences (4.01 incorporates 4.02)	No 2024/25 deliverable. 4.01 incorporates 4.02	Communities	Cllr Iqbal Hossain - Cabinet Member for Culture and Recreation
4.03	Promote female sports sessions and encourage more women to participate in sports activities	Sports Strategy 2024-2027 Section specific for W&G and project plan to increase participation	Communities	Cllr Iqbal Hossain - Cabinet Member for Culture and Recreation
4.04	Establish a 'Mayor's Cup' borough-wide tournament	Devised and strategically deliver the Mayors cup maximising participation and revenue generating opportunities.	Communities	Cllr Iqbal Hossain - Cabinet Member for Culture and Recreation
4.05	Maintain awareness that many groups rely on parks and other Council facilities to play sport, and audit these facilities to ensure they are meeting need	Agree and commence delivery of Sport and Physical Activity and Investment Strategy building on the findings of the Leisure Needs Assessment and other related demand audits., to include clear equality analysis and delivery plan for increased access for under-served sections of the community.	Communities	Cllr Iqbal Hossain - Cabinet Member for Culture and Recreation
4.06	Convene a sports summit to drive up levels of participation and support quality assurance of local clubs	Sports awards ceremony held to follow up sports summit and celebrate achievement.	Communities	Cllr Iqbal Hossain - Cabinet Member for Culture and Recreation
4.07	Promote women's sports and increase availability of women's gym and swimming sessions	No 2024/25 deliverable. 4.03 incorporates 4.07.	Communities	Cllr Iqbal Hossain - Cabinet Member for Culture and Recreation
4.08	Make sure our sports facilities and facilities of our partners are women-friendly and meet the cultural needs of our diverse communities	No 2024/25 deliverable. 4.03 incorporates 4.08	Communities	Cllr Iqbal Hossain - Cabinet Member for Culture and Recreation
4.09	Keep all of our swimming pools open.	Pledge complete	Communities	Cllr Iqbal Hossain - Cabinet Member for Culture and Recreation

Strategic Plan: Annual Delivery Plan 2024/25

4.10	Work closely with the East End Trades Guild to ensure their priorities are realised. This includes: a) Protecting small businesses on Brick Lane, including those affected by the development of the Truman Brewery b) Supporting an EETG member-led event in November to celebrate small businesses across Tower Hamlets, and raise their visibility to mark the 10 year anniversary of the EETG	Adopt the Brick Lane Central Masterplan Supplementary Planning Document (SPD).	Housing & Regeneration	Cllr Abdul Wahid - Cabinet Member for Jobs, Skills and Growth
4.10	Work closely with the East End Trades Guild to ensure their priorities are realised. This includes: a) Protecting small businesses on Brick Lane, including those affected by the development of the Truman Brewery b) Supporting an EETG member-led event in November to celebrate small businesses across Tower Hamlets, and raise their visibility to mark the 10 year anniversary of the EETG	Hold quarterly meetings with East End Trades Guild.	Housing & Regeneration	Cllr Abdul Wahid - Cabinet Member for Jobs, Skills and Growth
4.11	Protect and support our markets across the borough including Whitechapel Market, Petticoat Lane Market, Bethnal Green markets, Roman Road Market, Columbia Road Market, Watney Market, Chrisp Street Market, Brick Lane Market and put traders at the heart of their management	Implement the Markets Improvement Plan	Communities	Cllr Abdul Wahid - Cabinet Member for Jobs, Skills and Growth
4.12	Create thousands of new jobs and training and apprenticeship opportunities for local people. This will be accomplished via a mixture of local government schemes and incentives to business	Pledge complete (delivered through development and procurement and monitored via measures)	Housing & Regeneration	Cllr Abdul Wahid - Cabinet Member for Jobs, Skills and Growth
4.13	1-hour free parking for customers stopping to shop at our markets	Pledge complete	Communities	Cllr Kabir Hussain - Cabinet Member for Environment and the Climate Emergency

Strategic Plan: Annual Delivery Plan 2024/25

4.14	Establish one of the first community land trusts in the country	Identify potential sites for a Community Land Trust	Housing & Regeneration	Cllr Saied Ahmed - Cabinet Member for Resources and the Cost of Living
4.15	Appoint a dedicated council officer responsible for Community Wealth Building, and for the development of a Community Land Trust in LBTH to create permanently affordable workspaces	Pledge complete	Housing & Regeneration	Cllr Abdul Wahid - Cabinet Member for Jobs, Skills and Growth
4.16	Build on East London's long entrepreneurial history by supporting and encouraging the growth of start-ups locally	Deliver UKSPF-funded enterprise support projects	Housing & Regeneration	Cllr Abdul Wahid - Cabinet Member for Jobs, Skills and Growth
4.17	Support and sustain the growth of our borough's vibrant night-time economy, but do so in a way that is safe, inclusive, and respectful of local residents.	Work with business and growth service to implement measures to mitigate the impact of the night-time economy on the borough, including police patrols and street cleaning/washing in night-time economy areas.	Communities	Cllr Abdul Wahid - Cabinet Member for Jobs, Skills and Growth
New Page 197	Prepare for the transition of London Legacy Development Corporation (LLDC) planning and regeneration powers and responsibilities	Progress smooth transition of the LLDC planning and regeneration powers and activities to improve outcomes for local residents	Housing & Regeneration	Cllr Abdul Wahid - Cabinet Member for Jobs, Skills and Growth
New 197	Prepare for the transition of London Legacy Development Corporation (LLDC) planning and regeneration powers and responsibilities	Progress smooth transition of the LLDC planning and regeneration powers and activities to improve outcomes for local residents	Communities	Cllr Mohammed Maium Talukdar

Strategic Plan: Annual Delivery Plan 2024/25

Deliverable ID	Pledge/Policy	Annual deliverable	Directorate	Lead Cabinet Member Portfolio
Priority 5: Invest in public services				
5.01	Bring back council services that work for you: invest in libraries, social care, leisure centres, bin collections and street cleaning	Insourced leisure centres are fully operational and delivering against business plan growth targets.	Communities	Mayor - Lutfur Rahman
5.02	Add further residents' hubs to provide face to face one stop council and partner services for residents, so that residents who struggle with access to IT have additional support	Move the Residents' Hub currently temporarily set up at PDC to an appropriate site around Bethnal Green	Resources	Cllr Kabir Ahmed - Cabinet Member for Regeneration, Inclusive Development and Housebuilding
5.03	Clean up our borough with more bins, litter sweeps and a mission to drive down missed bin collections	Implement the waste improvement plan and route optimisation to support delivery of the Mayor's Waste Management Taskforce's commitment to a cleaner, more presentable streets across the borough	Communities	Cllr Kabir Hussain - Cabinet Member for Environment and the Climate Emergency
5.04	Aim to bring outsourced public services back into public hands and introduce an 'insourcing first' policy	Develop agreed approach to insourcing	Chief Executive's Office	Mayor - Lutfur Rahman
5.05	Invest in the future of our borough's excellent network of Libraries and Idea Stores, including the Bancroft local history library and archive	Implement the development plan of the Local History Library	Resources	Cllr Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)
5.06	Avoid all closures of Idea Stores or libraries for financial reasons. While some venues may need to close for short periods for maintenance, our intention is that all Idea Stores and libraries should re-open and serve our community	Idea Stores remain open	Resources	Cllr Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)
5.07	Invest in our provision of care for vulnerable members of our community, including children and adults	Progress with the commissioning of the new culturally sensitive extra care facility as one of the Mayor's Capital priorities.	Health and Social Care	Cllr Gulam Kibria Choudhury - Cabinet Member for Health, Wellbeing and Social Care
5.07	Invest in our provision of care for vulnerable members of our community, including children and adults	Implementation of improvement plans in Children's Social Care, SEND and Youth Justice	Children's Services	Cllr Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)

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5.08	Look after our care workers to make sure they are adequately rewarded for their work for the most vulnerable members of our community	As part of our commitment to the Ethical Care Charter we will be monitoring the compliance with the offer of guaranteed fixed hourly contracts for all our commissioned homecare providers and set targets for minimum % of these and for a reduction in the use of zero hours through the lifetime of the new contracts	Health and Social Care	Cllr Gulam Kibria Choudhury - Cabinet Member for Health, Wellbeing and Social Care
5.09	Ensure we are providing the best quality of services and satisfactorily passing all the appropriate inspections	Agree and implement a prioritised annual programme of service improvements	Chief Executive's Office	Mayor - Lutfur Rahman
5.09	Ensure we are providing the best quality of services and satisfactorily passing all the appropriate inspections	The Local Authority are prepared for Local Authority Adult Social Care inspection by the Care Quality Commission (CQC).	Health and Social Care	Cllr Gulam Kibria Choudhury - Cabinet Member for Health, Wellbeing and Social Care
5.10	Introduce a Public Health Service that is COVID-ready	Produce a multi-sector Pandemic Plan 2024-2034, establish the Pandemic Preparedness Committee (PPC) and deliver actions of the PPC through the sub-groups	Health and Social Care	Cllr Gulam Kibria Choudhury - Cabinet Member for Health, Wellbeing and Social Care
5.11	Ensure that COVID's disproportionate impact on Black and Asian Minority Ethnic people is considered in all public health provision	Design and deliver a co-produced programme with residents in 8 areas of highest need and deprivation across the borough in collaboration with NHS partners. The programmes aims are to prevent long term conditions and address inequalities in particular heart disease, diabetes and long term lung disease	Health and Social Care	Cllr Gulam Kibria Choudhury - Cabinet Member for Health, Wellbeing and Social Care
5.12	Improve general health education and awareness	Use additional funding from Department of Health to deliver smoking cessation initiatives and refresh our strategic approach to achieving SmokeFree 2030	Health and Social Care	Cllr Gulam Kibria Choudhury - Cabinet Member for Health, Wellbeing and Social Care
5.13	Ensure that mental health and physical health are given parity of attention	Refresh the Mental Health Partnership Board's strategic approach after the current Adult Mental Health Strategy ends in 2024.	Health and Social Care	Cllr Gulam Kibria Choudhury - Cabinet Member for Health, Wellbeing and Social Care
5.14	Expand GP practices to ensure that patients can get appointments on time, and end to people having to wait for weeks before they can see a doctor	Working through Tower Hamlets Together, support NHS partners with NHS England commissioned programmes of work to improve access to primary care, which support general practice to deliver change.	Health and Social Care	Cllr Gulam Kibria Choudhury - Cabinet Member for Health, Wellbeing and Social Care

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5.14	Expand GP practices to ensure that patients can get appointments on time, and end to people having to wait for weeks before they can see a doctor	Working with wider healthcare partners and through our THT partnership, develop a shared charter between healthcare partners and the council, co-produced with residents and stakeholders, that outlines what the Council can do to support the NHS in its plans to improve access to primary care including actions to attract additional GPs to Tower Hamlets	Health and Social Care	Cllr Gulam Kibria Choudhury - Cabinet Member for Health, Wellbeing and Social Care
5.15	Work with healthcare providers to ensure that residents can access GP appointments	Through the THT partnership, support NHS partners in their Delivery plan for recovering access to primary care.	Health and Social Care	Cllr Gulam Kibria Choudhury - Cabinet Member for Health, Wellbeing and Social Care
5.16	Promote a system where patients can choose whether the appointment is in person or online	Through the THT partnership, support NHS partners in their Delivery plan for recovering access to primary care.	Health and Social Care	Cllr Gulam Kibria Choudhury - Cabinet Member for Health, Wellbeing and Social Care
5.17	Return Tower Hamlets to a borough that offers universal free home care to all those who need it following a Care Act assessment.	Put in place the necessary preparatory steps for implementation of free community care and change in charging policy.	Health and Social Care	Cllr Gulam Kibria Choudhury - Cabinet Member for Health, Wellbeing and Social Care
5.18	Implement a borough-wide programme to support healthy child weight	Deliver our healthy weight programme across health and schools, and improve our understanding of need in Tower Hamlets	Health and Social Care	Cllr Gulam Kibria Choudhury - Cabinet Member for Health, Wellbeing and Social Care
5.19	Provide early support for children and adults at risk of poor mental health and loneliness	Redesign and relaunch wellbeing and recovery information and advice contracts for Mental Health.	Health and Social Care	Cllr Gulam Kibria Choudhury - Cabinet Member for Health, Wellbeing and Social Care
5.19	Provide early support for children and adults at risk of poor mental health and loneliness	Implement the 'Thrive' framework as part of a partnership approach to mental health and wellbeing for children and young people.	Children's Services	Cllr Gulam Kibria Choudhury - Cabinet Member for Health, Wellbeing and Social Care
5.20	Provide high quality financially sustainable services for adults receiving social care to achieve their goals, be connected to others and be as independent as possible	Increase number of people who are able to access online self-assessment and direct more traffic through the website for ASC front door.	Health and Social Care	Cllr Gulam Kibria Choudhury - Cabinet Member for Health, Wellbeing and Social Care
5.20	Provide high quality financially sustainable services for adults receiving social care to achieve their goals, be connected to others and be as independent as possible	Transform TEC offer for resident to increase range of TEC on offer, cohorts who can benefit and overall numbers to promote greater independence and enable people to remain in their own homes.	Health and Social Care	Cllr Gulam Kibria Choudhury - Cabinet Member for Health, Wellbeing and Social Care

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Deliverable ID	Pledge/Policy	Annual deliverable	Directorate	Lead Cabinet Member Portfolio
Priority 6: Empower Communities and Fight Crime				
6.01	Work with communities across the borough to bring people together from different backgrounds and promote understanding. Bringing our whole community together will help reduce the incidence of anti-social behaviour, violent crime and hate crime	Work with the community equality networks to ensure diverse views influence local decision making. Refresh the Council's Community Cohesion Plan for 2025-2029	Chief Executive's Office	Cllr Suluk Ahmed - Cabinet Member for Equalities and Social Inclusion
6.02	Work with the police and other bodies to tackle drug-related crime. Support the police to arrest at least one drug dealer every day. This work will be supported by drug rehabilitation services to stop these problems from recurring	Expand partnership working with the police and special operations, e.g. through the continued delivery of Project ADDER drawing on Specialist Substance Misuse Treatment Grant and utilising the Tower Hamlets experience and expertise. to improve, amongst other things, pathways into treatment.	Communities	Cllr Abu Chowdhury - Cabinet Member for Safer Communities
6.03	Focus on crime/ASB on our estates	Work with Registered Social Landlords through the Neighbourhood Crime and ASB Board of the CSP to effectively tackle crime and ASB on our estates and hold partners to account.	Communities	Cllr Abu Chowdhury - Cabinet Member for Safer Communities
6.04	Support events which celebrate the culture of our different communities and promote better understanding	Deliver a range of community events which celebrate our diverse communities and bring communities together to include: LGBT History Month, Black History Month, International Women's week, and Interfaith Week, Srebrenica Memorial Day and Islamophobia Awareness Month	Chief Executive's Office	Cllr Suluk Ahmed - Cabinet Member for Equalities and Social Inclusion

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6.05	Uphold and protect equality and diversity in all circumstances. Nobody of any race, religion, gender, sexual orientation, class or disability should ever face discrimination of any kind, and I want to return to the days when our authority was the highest ranked in London by Stonewall's Equality Index	Improve the ranking of the council in the Stonewall Top 100 Employers Index	Resources	Cllr Suluk Ahmed - Cabinet Member for Equalities and Social Inclusion
6.06	Wage war on child poverty, as well as loneliness, social isolation and poverty among our older residents	Deliver a programme of projects and support packages to support those in poverty and those suffering from social isolation, using the latest evidence to deliver targeted interventions to reduce the impact of loneliness and social isolation and working with the Tackling Poverty team, prioritising those residents experiencing poverty among our older residents, young people and families with children.	Health and Social Care	Cllr Suluk Ahmed - Cabinet Member for Equalities and Social Inclusion
6.07	Work with the borough's Inter Faith Forum to identify and meet the needs of our faith-based communities and, most importantly, to tackle crime and discrimination based on religion	Work with the Inter-Faith Forum to address issues impacting the local community	Chief Executive's Office	Cllr Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)
6.08	Support and empower women, particularly ethnic minority women, with dedicated programmes and dedicated community facilities. Support a dedicated resources centre for the women of Bangladeshi community	Invest in a Women's Resource Centre with a focus on Bangladeshi Women to promote inclusion, opportunity and accessibility to educational, cultural and employment opportunities	Housing & Regeneration	Cllr Suluk Ahmed - Cabinet Member for Equalities and Social Inclusion
6.09	Support a dedicated resources centre for the Somali community, which is underrepresented in employment and local institutions, run by community members and open to the public	Establish a Somali Resource Centre focusing on promoting inclusion, opportunity and accessibility to educational, cultural and employment opportunities	Housing & Regeneration	Cllr Suluk Ahmed - Cabinet Member for Equalities and Social Inclusion
6.10	Ensure, as a first step towards meeting need, that our residents have access to a suitable multi-faith burial ground	Pledge complete	Housing & Regeneration	Cllr Suluk Ahmed - Cabinet Member for Equalities and Social Inclusion

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6.11	Work closely with, and provide support to, the borough's Council of Mosques, one of the largest of such representative bodies in the country.	Deliver Mosque engagement project Council of Mosques which enables local mosques to support residents with their non-religious needs	Chief Executive's Office	Cllr Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)
6.12	Work to put more uniformed police officers on the streets, as part of our Community Constabulary which previously boosted policing numbers locally. These officers will be supported by Tower Hamlets Enforcement Officers	Recruitment Campaign and expansion of the THEO service as part of delivering the Mayor's Anti-Crime Taskforce	Communities	Cllr Abu Chowdhury - Cabinet Member for Safer Communities
6.13	Open a community police point of contact on the Isle of Dogs using council resources, working with the Police.	Facilitate conversations with the police on how new neighbourhood policing guidelines and lobby for an additional police point in the borough	Cross-Directorate	Cllr Abu Chowdhury - Cabinet Member for Safer Communities
6.14	Support ward-based police forums where our residents can have a regular dialogue with the police, because our Black and Asian Minority Ethnic communities and women must be able to trust the Metropolitan Police	Deliver community engagement plan across the borough, getting out to every ward and expand our focus on women's safety, including through continuation, and where possible, expansion of our highly successful women's digital safety walks	Communities	Cllr Abu Chowdhury - Cabinet Member for Safer Communities
6.15	Maintain our award-winning boroughwide CCTV service, which has been vital in detecting crime and identifying offenders. Work with local landlords and businesses to widen its scope	Address the lack of CCTV in estates that the council manage after bringing THH in-house, including conducting analysis of crime and risk to inform our capital bid / programme to deliver CCTV in the estates that most need it.	Communities	Cllr Abu Chowdhury - Cabinet Member for Safer Communities
6.16	Identify crime hotspots and tackle them – for example by improving lighting and street design and using CCTV	Work in partnership with the MPS and other partners to tackle crime & ASB hotspots through intelligence analysis and monitor the impact.	Communities	Cllr Abu Chowdhury - Cabinet Member for Safer Communities

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6.17	Establish a Mayor's Anti-Crime and Disorder Taskforce to provide an immediate response to the rising epidemic of violence, and to deal with extreme anti-social behaviour and problematic behaviour at night	Recruitment Campaign and expansion of the THEO service as part of delivering the Mayor's Anti-Crime Taskforce	Communities	Cllr Abu Chowdhury - Cabinet Member for Safer Communities
6.18	Tackle violence against women and girls. We will support initiatives to end domestic violence and make our streets safer for all women. We will work with the Women's Forum to organise a public event each year to highlight the importance of women's safety. We will also ensure that there are sufficient refuges in the borough to meet women's needs	Finalise the VAWG strategy, develop a council-wide delivery plan and ensure appropriate governance is in place to take it forward.	HASC, Communities	Cllr Abu Chowdhury - Cabinet Member for Safer Communities
6.19 Page 174	Address anti-social behaviour. Prevention is better than cure, and we will invest in youth services to provide young people with the resources they need to spend their time constructively	No 2024/25 deliverable. 3.06 incorporates 6.19	Children's Services	Cllr Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)
6.20	Invest in drug treatment, rehabilitation and recovery programmes, including culturally sensitive projects targeting hard-to-reach addicts.	Deploying £3.2m additional investment into treatment and recovery services to increase number of people able to access treatment and improve quality of services. This includes delivering a culturally specific recovery centre, designing and identify lead provider to deliver a culturally competent recovery pilot.	Communities	Cllr Abu Chowdhury - Cabinet Member for Safer Communities

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Deliverable ID	Pledge/Policy	Annual deliverable	Directorate	Lead Cabinet Member Portfolio
Priority 7: A Clean and Green Future				
7.01	Create green jobs whilst cutting living costs	Work in partnership with organisations round the borough to identify green jobs opportunities and report progress to the Mayor's Advisory Board for Climate Change [for action on living costs, see 1.04, 1.05, 6.06]	Housing & Regeneration	Cllr Abdul Wahid - Cabinet Member for Jobs, Skills and Growth
7.02	Make Council carbon net zero	Implement the Mayor's cleaner, greener future policy initiatives by using the Mayor's Advisory Board on Climate Change to drive through initiatives that reduce council co2 emissions.	Housing & Regeneration	Cllr Kabir Hussain - Cabinet Member for Environment and the Climate Emergency
7.03	Make our homes energy efficient	Improve energy efficiency of LBTH-managed stock	Housing & Regeneration	Cllr Kabir Ahmed - Cabinet Member for Regeneration, Inclusive Development and Housebuilding
7.04	Establish a Mayor's advisory board on climate change to guide our work with a view to making our council carbon neutral	Pledge complete	Housing & Regeneration	Cllr Kabir Hussain - Cabinet Member for Environment and the Climate Emergency
7.05	Increase the number of charging points for electric vehicles in the borough	Complete the delivery of extra charging points as detailed in the report agreed by Cabinet on 31st January 2024.	Communities	Cllr Kabir Hussain - Cabinet Member for Environment and the Climate Emergency
7.06	Work with private and social landlords to improve insulation standards in our homes	Use the Mayor's Energy Fund to implement the resident energy efficiency scheme and deliver energy improvements to our housing stock.	Housing & Regeneration	Cllr Kabir Ahmed - Cabinet Member for Regeneration, Inclusive Development and Housebuilding
7.07	Install green heating systems on our estates, including the use of solar panels, wind turbines and heat and power schemes	Fund installation of green heating systems on our estate, including the use of solar panels, wind turbines and heat and power schemes, through the Mayor's Energy Fund. Mayor's Advisory Board for Climate Change to monitor the progress of Barkantine expansion and decarbonization.	Housing & Regeneration	Cllr Kabir Hussain - Cabinet Member for Environment and the Climate Emergency
7.08	Expand tree-planting throughout the borough and line our streets & estates with newly planted trees	In line with the Mayor's cleaner, greener, future policy initiative, prepare a report on plans for the third year of tree planting, setting out the milestones which are to be measured during the year.	Communities	Cllr Kabir Hussain - Cabinet Member for Environment and the Climate Emergency

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7.09	Look after our parks and other open spaces, ensuring that they are accessible for the whole community	Deliver annual maintenance program for parks and open spaces, and invest in and improve parks.	Communities	Cllr Kabir Hussain - Cabinet Member for Environment and the Climate Emergency
7.10	Keep waste and recycling services in-house, a process which began under my second term as Mayor	Pledge complete Interim Project Manager brought, managed directly by Interim Director for Waste Not in manifesto tracker	Communities	Cllr Kabir Hussain - Cabinet Member for Environment and the Climate Emergency
7.11	Work with the service to deliver further improvements, including education on recycling	Deliver Reduction and Recycling Plan priorities including Flats Recycling Project, food repromotion to low-rise properties, communication and engagement activites, flats above shops and implementaion of new policies to improve waste management	Communities	Cllr Kabir Hussain - Cabinet Member for Environment and the Climate Emergency
7.12	Encourage our community to become involved in community walkabouts to check standards are being maintained across the borough	Use community walkabouts to promote community pride, identifying areas for improvement. Publicise the councils cleansing standards and promote improved reporting of problems areas across the public highway, parks, open spaces and housing estates	Communities	Cllr Kabir Hussain - Cabinet Member for Environment and the Climate Emergency
7.13	Wage war on fly tipping, using our boroughwide CCTV and a policy of prosecuting offenders	Reduce residential and commercial fly tipping. With targeted enforcement action in fly-tip hotspots. Increased use of new information, advice and education to residents and business. Smarter use of new and existing CCTV to extend enforcement action 24/7	Communities	Cllr Kabir Hussain - Cabinet Member for Environment and the Climate Emergency
7.14	Encourage the community to report eyesores and problem areas (such as places where informal car parking hinders access by the emergency services)	Through the Mayor's Waste Management Taskforce deliver cleaner, more presentable streets across the borough by implementing improvements to reporting mechanisms via the internet and Neighbourhood App	Communities	Cllr Kabir Hussain - Cabinet Member for Environment and the Climate Emergency
7.15	Establish a dedicated noise control team to work with residents on reducing noise nuisance, including a rapid response team	Pledge Complete	Communities	Cllr Kabir Hussain - Cabinet Member for Environment and the Climate Emergency
7.16	Work with the Mayor of London to tackle air pollution in Tower Hamlets	Mayor's Advisory Board on climate change to work with Mayor of London to reduce through traffice within the borough	Communities	Cllr Kabir Hussain - Cabinet Member for Environment and the Climate Emergency
7.17	Research the causes of poor local air quality	Carry out the actions in the Air Quality Action Plan which was agreed by the Mayor of London	Communities	Cllr Kabir Hussain - Cabinet Member for Environment and the Climate Emergency

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7.18	Work with Transport for London to improve public transport	Support delivery of the a cleaner, greener future agenda to improve accessibility in the borough working with stakeholders.	Communities	Cllr Kabir Hussain - Cabinet Member for Environment and the Climate Emergency
7.19	Avoid penalising those in our community who drive, who in many cases are not responsible for the bulk of air pollution	As part of our current review of relevant parking and transport policies, record how all our relevant policies contribute to the pledge of ensuring that we are not penalising residents who drive.	Communities	Cllr Kabir Hussain - Cabinet Member for Environment and the Climate Emergency
7.20	Support schemes to teach cycling and bike proficiency and safety	Working with cycling groups in Tower Hamlets to update the 2016 Borough Cycling Strategy	Communities	Cllr Kabir Hussain - Cabinet Member for Environment and the Climate Emergency
7.21	Monitor the effectiveness and safety of cycle lanes, such as those on Bow Road.	Monitor delivery of cycling road safety measures (Vision Zero)	Communities	Cllr Kabir Hussain - Cabinet Member for Environment and the Climate Emergency
7.22	Work to improve local car clubs	Draw up options for improving car clubs and deliver actions to meet the pledge.	Communities	Cllr Kabir Hussain - Cabinet Member for Environment and the Climate Emergency

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Deliverable ID	Pledge/Policy	Annual deliverable	Directorate	Lead Cabinet Member Portfolio
Priority 8: A council that listens and works for everyone				
8.01	Hold regular surgeries around the borough for residents	Pledge complete. Mayoral surgeries underway and ongoing.	Chief Executive's Office	Mayor - Lutfur Rahman
8.02	Reopen our roads, and consult on abolishing the Liveable Streets scheme	Pledge Complete	Communities	Cllr Kabir Hussain - Cabinet Member for Environment and the Climate Emergency
8.03	Recognise that jamming up main roads reduces the speed of traffic, so queueing vehicles emit more fumes, not less	No annual deliverable - see 8.02, 8.03, 8.04 and the air quality pledges	Communities	Cllr Kabir Hussain - Cabinet Member for Environment and the Climate Emergency
8.04	Only introduce traffic reduction measures through consultation with, and by the consent of the people of this borough	Consult on future highways schemes as appropriate - no annual deliverable - ongoing action	Communities	Cllr Kabir Hussain - Cabinet Member for Environment and the Climate Emergency
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8.05	Ensure consultations are conducted at a point which allows residents and stakeholders to influence decision-making.	Develop a engagement forward plan which identifies opportunities for residents to influence decision-making	Chief Executive's Office	Mayor - Lutfur Rahman
8.06	Work with residents, community groups and other interested parties to develop plans and ideas together	Accelerate partnership strategy to create a child-friendly borough implemented by the Children and Families Partnership.	Children's Services	Cllr Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)
8.06	Work with residents, community groups and other interested parties to develop plans and ideas together	Deliver the Community Engagement Strategy 2024-2028	Chief Executive's Office	Mayor - Lutfur Rahman
8.06	Work with residents, community groups and other interested parties to develop plans and ideas together	Annual Residents Survey and pilot programme of additional resident voice work completed	Chief Executive's Office	Mayor - Lutfur Rahman

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8.07	Carry out consultation which is fair and worthwhile, on the basis of the 'Gunning Principles' devised by Stephen Sedley QC.	No 2024/25 deliverable. This is covered by 8.05.	Chief Executive's Office	Mayor - Lutfur Rahman
8.08	Ensure that everyone affected by any proposals will be notified and can have their say.	No 2024/25 deliverable. This is covered by 8.05.	Chief Executive's Office	Mayor - Lutfur Rahman
8.09	Hold regular Q&A sessions around the borough so that we can have a discussion, together, about how my administration is doing on the important issues	Run Ask the Mayor events with residents three times per year	Chief Executive's Office	Mayor - Lutfur Rahman
8.10	Publicise the Mayor's email address and telephone number for residents to use to contact, and ensure email and phone calls are answered.	Pledge complete.	Chief Executive's Office	Mayor - Lutfur Rahman
8.11	Develop options for future voluntary and community sector funding	Work with partners in the voluntary and community sector to develop a new Voluntary and Community Sector Partnership Strategy	Chief Executive's Office	Cllr Saied Ahmed - Cabinet Member for Resources and the Cost of Living
8.12	Implement Corporate Peer Challenge	Complete Corporate Peer Challenge and implement its recommendations	Chief Executive's Office	Mayor - Lutfur Rahman
8.13	Reinstate and enforce a 'Workforce to Reflect Our Community' policy in order that the administration reflects the diversity of our borough at all levels.	Agree and implement the Workforce to Reflect the Community Strategy and Action Plans. Achieve corporate and directorate targets. Report the Council's pay gap data and put in place specific actions to close the ethnicity pay gap	Resources	Cllr Saied Ahmed - Cabinet Member for Resources and the Cost of Living
8.14	Effective delivery of new administration's agenda.	Annual Delivery Plan approved and published, Service plans and MAR reflect administration delivery priorities	Chief Executive's Office	Mayor - Lutfur Rahman
8.14	Effective delivery of new administration's agenda.	Deliver the savings objective	Resources	Cllr Saied Ahmed - Cabinet Member for Resources and the Cost of Living

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Strategic Plan: 2024-25 Annual Delivery Plan Performance Measures

Activity Performance Measure ID	Performance Measure	Rationale (where measure is new/ changed)	Directorate	Lead Cabinet Member	Lead Cabinet Member Portfolio
Priority 1: Tackling the Cost of Living Crisis					
1.01	Number of EMAs awarded	N/A	Children's Services	Councillor Maium Talukdar	Deputy Mayor and Cabinet Member for Education and Lifelong Learning (Statutory Deputy Mayor)
1.02	Number of university bursaries awarded	N/A	Children's Services	Councillor Maium Talukdar	Deputy Mayor and Cabinet Member for Education and Lifelong Learning (Statutory Deputy Mayor)
1.03	Percentage of homelessness cases prevented or relieved	N/A	Housing & Regeneration	Councillor Saied Ahmed	Cabinet Member for Resources and the Cost of Living
1.03	Number of homeless supported into sustainable accommodation	N/A	Housing & Regeneration	Councillor Saied Ahmed	Cabinet Member for Resources and the Cost of Living
1.04	Number of attendances to holiday activities and food programme during school holidays	N/A	Housing & Regeneration	Councillor Saied Ahmed	Cabinet Member for Resources and the Cost of Living
1.05	Tonnes of food provided to food aid organisations	N/A	Housing & Regeneration	Councillor Saied Ahmed	Cabinet Member for Resources and the Cost of Living
Priority 2: Homes for the Future					
2.01	Net additions to the housing stock	N/A	Housing & Regeneration	Councillor Kabir Ahmed	Cabinet Member for Regeneration, Inclusive Development and Housebuilding
2.01	Number of affordable homes delivered	N/A	Housing & Regeneration	Councillor Kabir Ahmed	Cabinet Member for Regeneration, Inclusive Development and Housebuilding
2.07	Lets to overcrowded households	N/A	Housing & Regeneration	Councillor Kabir Ahmed	Cabinet Member for Regeneration, Inclusive Development and Housebuilding
2.09	Number of privately rented properties visited	N/A	Communities	Councillor Kabir Ahmed	Cabinet Member for Regeneration, Inclusive Development and Housebuilding
New	Percentage of tenants satisfied with the overall service	Housing Management Measure following THH insourcing. Part of Tenant Satisfaction measures	Housing & Regeneration	Councillor Kabir Ahmed	Cabinet Member for Regeneration, Inclusive Development and Housebuilding
New	Percentage of tenants satisfied that their home is safe	Housing Management Measure following THH insourcing. Part of Tenant Satisfaction measures	Housing & Regeneration	Councillor Kabir Ahmed	Cabinet Member for Regeneration, Inclusive Development and Housebuilding
New	Percentage of homes that do not meet the Decent Homes Standard	Housing Management Measure following THH insourcing. Part of Tenant Satisfaction measures	Housing & Regeneration	Councillor Kabir Ahmed	Cabinet Member for Regeneration, Inclusive Development and Housebuilding
Priority 3: Accelerate Education					
3.01	Number of primary school pupils in KS2 receiving public-funded FSM	The measure is to reflect the London Mayor's FSM for all primary school pupils . Set to continue into the 2024-25 academic year	Children's Services	Councillor Maium Talukdar	Deputy Mayor and Cabinet Member for Education and Lifelong Learning (Statutory Deputy Mayor)

Strategic Plan: 2024-25 Annual Delivery Plan Performance Measures


3.01	% of primary school pupils in KS2 receiving public-funded FSM	The measure is to reflect the London Mayor's FSM for all primary school pupils . Set to continue into the 2024-25 academic year	Children's Services	Councillor Maium Talukdar	Deputy Mayor and Cabinet Member for Education and Lifelong Learning (Statutory Deputy Mayor)
3.02	Number of secondary school pupils receiving council-funded FSM	N/A	Children's Services	Councillor Maium Talukdar	Deputy Mayor and Cabinet Member for Education and Lifelong Learning (Statutory Deputy Mayor)
3.02	% of secondary school pupils receiving council-funded FSM	N/A	Children's Services	Councillor Maium Talukdar	Deputy Mayor and Cabinet Member for Education and Lifelong Learning (Statutory Deputy Mayor)
3.06	Number of young people who registered with the Council's and Council commissioned youth centres	Slight change to the description. Methodology remains unchanged	Children's Services	Councillor Maium Talukdar	Deputy Mayor and Cabinet Member for Education and Lifelong Learning (Statutory Deputy Mayor)
3.06	Number of users who regularly attend the Council's and Council commissioned youth services	N/A	Children's Services	Councillor Maium Talukdar	Deputy Mayor and Cabinet Member for Education and Lifelong Learning (Statutory Deputy Mayor)
3.06	Number of young people engaged with the Council's and Council commissioned youth centres who achieve a recorded outcome	N/A	Children's Services	Councillor Maium Talukdar	Deputy Mayor and Cabinet Member for Education and Lifelong Learning (Statutory Deputy Mayor)
3.06	Number of young people engaged with the Council's and Council commissioned youth centres who achieve an accredited outcome	N/A	Children's Services	Councillor Maium Talukdar	Deputy Mayor and Cabinet Member for Education and Lifelong Learning (Statutory Deputy Mayor)
3.17	Number of active education, health and care (EHC) plans	N/A	Children's Services	Councillor Maium Talukdar	Deputy Mayor and Cabinet Member for Education and Lifelong Learning (Statutory Deputy Mayor)
3.17	% of education, health and care (EHC) assessments completed within 20 weeks	N/A	Children's Services	Councillor Maium Talukdar	Deputy Mayor and Cabinet Member for Education and Lifelong Learning (Statutory Deputy Mayor)
3.19	Percentage of Idea Store learners who pass a Skills for Life course	N/A	Resources	Councillor Maium Talukdar	Deputy Mayor and Cabinet Member for Education and Lifelong Learning (Statutory Deputy Mayor)
3.20	Number of children supported by the Early Help Children and Family Service	N/A	Children's Services	Councillor Maium Talukdar	Deputy Mayor and Cabinet Member for Education and Lifelong Learning (Statutory Deputy Mayor)
3.21	% of contacts into MAST that are reviewed and progressed within timescales	Team name change from MASH to the Multi-Agency Support Team (MAST)	Children's Services	Councillor Maium Talukdar	Deputy Mayor and Cabinet Member for Education and Lifelong Learning (Statutory Deputy Mayor)
3.21	Rate of first time entrants to the Youth Justice system	N/A	Children's Services	Councillor Maium Talukdar	Deputy Mayor and Cabinet Member for Education and Lifelong Learning (Statutory Deputy Mayor)
3.21	% of children that re-offend	The measure is on children aged 10-17 thus better refined the definition.	Children's Services	Councillor Maium Talukdar	Deputy Mayor and Cabinet Member for Education and Lifelong Learning (Statutory Deputy Mayor)
3.21	Rate of children subject to protection plans	Better able to appropriately benchmark on rates rather than a number for this measure	Children's Services	Councillor Maium Talukdar	Deputy Mayor and Cabinet Member for Education and Lifelong Learning (Statutory Deputy Mayor)
3.22	% of Care Leavers aged 17-25 who are in education, employment or training (EET)	N/A	Children's Services	Councillor Maium Talukdar	Deputy Mayor and Cabinet Member for Education and Lifelong Learning (Statutory Deputy Mayor)
3.22	Rate of children looked after	Better able to appropriately benchmark on rates rather than a number for this measure	Children's Services	Councillor Maium Talukdar	Deputy Mayor and Cabinet Member for Education and Lifelong Learning (Statutory Deputy Mayor)

Strategic Plan: 2024-25 Annual Delivery Plan Performance Measures

NEW	Rate of children receiving a custodial sentence	this relevant metric forms part of the three indicators for which the Service is measured against by the Ministry of Justice	Children's Services	Councillor Maium Talukdar	Deputy Mayor and Cabinet Member for Education and Lifelong Learning (Statutory Deputy Mayor)
Priority 4: Boost culture, business, jobs and leisure					
4.01	Number of arts events delivered	N/A	Communities	Councillor Iqbal Hossain	Cabinet Member for Culture and Recreation
4.03	% of leisure centre users that are female	New in-sourced leisure centres to collect data for all users	Communities	Councillor Iqbal Hossain	Cabinet Member for Culture and Recreation
4.12	The number of new jobs, training and apprenticeship opportunities enabled for local people	N/A	Housing & Regeneration	Councillor Abdul Wahid	Cabinet Member for Jobs, Skills and Growth
4.16	Enterprises supported through the council's business programmes	N/A	Housing & Regeneration	Councillor Abdul Wahid	Cabinet Member for Jobs, Skills and Growth
Priority 5: Invest in public services					
5.07	People in adult social care quality of life	Requested by Mayor's office	Health and Social Care	Councillor Gulam Kibria Choudhury	Cabinet Member for Health, Wellbeing and Social Care
5.07	% of people who are signposted to find appropriate advice & support in the wider community that helps them to maintain their independence	N/A	Health and Social Care	Councillor Gulam Kibria Choudhury	Cabinet Member for Health, Wellbeing and Social Care
5.07	Overall satisfaction with care and support services received	N/A	Health and Social Care	Councillor Gulam Kibria Choudhury	Cabinet Member for Health, Wellbeing and Social Care
5.07	% service users surveyed who agree with the statement "Overall I have a positive experience of the services I am receiving from the homecare agency"	N/A	Health and Social Care	Councillor Gulam Kibria Choudhury	Cabinet Member for Health, Wellbeing and Social Care
5.10	Number of smoking cessation 4 week quits	N/A	Health and Social Care	Councillor Gulam Kibria Choudhury	Cabinet Member for Health, Wellbeing and Social Care
5.10	Number of smoking cessation 4 week quits (BAME)	N/A	Health and Social Care	Councillor Gulam Kibria Choudhury	Cabinet Member for Health, Wellbeing and Social Care
Priority 6: Empower Communities and Fight Crime					
6.02	Number of hours of uniformed patrols delivered by the Safer Neighbourhood Operations Service	N/A	Communities	Councillor Abu Talha Choudhury	Cabinet Member for Safer Communities
6.02	Victims of violence against women and girls who feel safer after engaging with commissioned provider	N/A	Communities	Councillor Abu Talha Choudhury	Cabinet Member for Safer Communities
6.02	Adults with substance misuse treatment need who successfully engage in community-based structured treatment following release from prison	N/A	Communities	Councillor Abu Talha Choudhury	Cabinet Member for Safer Communities
Priority 7: A Clean and Green Future					
7.08	Number of trees planted	N/A	Communities	Councillor Kabir Hussain	Cabinet Member for Environment and the Climate Emergency
7.11	Level of household recycling	N/A	Communities	Councillor Kabir Hussain	Cabinet Member for Environment and the Climate Emergency
7.13	Percentage of enforcement actions to fly-tip incidents	N/A	Communities	Councillor Kabir Hussain	Cabinet Member for Environment and the Climate Emergency

Strategic Plan: 2024-25 Annual Delivery Plan Performance Measures

7.20	Children engaged in school cycle schemes	N/A	Communities	Councillor Kabir Hussain	Cabinet Member for Environment and the Climate Emergency
New	Percentage of waste collections completed on time	Replace existing waste measure on missed collections	Communities	Councillor Kabir Hussain	Cabinet Member for Environment and the Climate Emergency
New	Level of Public Realm Cleanliness	New contract with Keep Britain Tidy on street cleansing inspections. Independent and Benchmarkable data	Communities	Councillor Kabir Hussain	Cabinet Member for Environment and the Climate Emergency
Priority 8: A council that listens and works for everyone					
8.06	Residents' perception of being involved in decision-making	N/A	Chief Executive's Office	Councillor Abu Talha Choudhury	Cabinet Member for Safer Communities
8.07	Residents' perception of being kept informed by the Council	N/A	Chief Executive's Office	Councillor Abu Talha Choudhury	Cabinet Member for Safer Communities
8.13	Percentage of top 5% of earners from Black, Asian and multi-ethnic communities	N/A	Resources	Councillor Suluk Ahmed	Cabinet Member for Equalities and Social Inclusion

Cabinet 16 May 2024	 TOWER HAMLETS
Report of: Somen Banerjee – Acting Corporate Director, Health & Adult Social Care	Classification: Unrestricted
Procurement of a Technology Enabled Care Transformation Partner	

Lead Member	Cllr Gulam Kibria Choudhury Cabinet Member for Health, Wellbeing and Social Care
Originating Officer(s)	Darren Ingram – Head of Living Well
Wards affected	All
Key Decision?	Yes
Reason for Key Decision	Financial threshold
Forward Plan Notice Published	24 th April 2024
Strategic Plan Priority / Outcome	5. Invest in Public Services

Executive Summary

Technology Enabled Care (TEC) can transform the way people receive their care and support. TEC is customer facing technology that can assist service users in achieving their outcomes, helping them to live independently, and with improved wellbeing, for longer. It should not be seen as a replacement for care, but rather as a means of care delivery that supplements other forms of care and support, such as commissioned homecare or informal care from a family member, to provide a holistic response and wider opportunities for meeting individual outcomes.

Despite the increased sophistication and evidence base for TEC tailored to the health and care population, many local authorities, including our own, mainly offer devices that work around a basic careline monitoring system. This has been our offer for many years. The transformation of the current Telecare service in Tower Hamlets will put us at the forefront of delivering expert assessments and using cutting edge technology that is just right for an increased number of our local health and social care population.

The Council has committed £2.939m growth and approved £4.933m savings associated with this transformation, which will deliver a net benefit of £1.994m over the Medium-Term Financial Strategy period (2024/25 to 2026/27 and a total net benefit of £5.3m over the five-year period of the project (2024/25 to 2028/29).

A key part of the transformation is implementing a 'hybrid model', with the Council continuing to deliver all aspects of the delivery of the Telecare service in-house and commissioning an expert TEC transformation partner to work alongside it to support the transformation and realisation of the benefits.

The purpose of this report is to obtain approval to start the procurement of the TEC Transformation Partner.

Recommendations:

The Mayor in Cabinet is recommended to:

1. Agree to the use of the Eastern Shires Purchasing Organisation (ESPO) framework for Technology Enabled Care Services (Lot 2) for the procurement of the transformation partner to support delivery of the Technology Enabled Care Transformation.
2. To authorise the Corporate Director, Health and Adult Social Care, in consultation with the Mayor, to award the contract to the winning bidder.
3. To note the Equalities Impact Assessment / specific equalities considerations as set out in Paragraph 4.

1 REASONS FOR THE DECISIONS

- 1.1 Use of the Eastern Shires Purchasing Organisation (ESPO) framework for Technology Enabled Care Services (Lot 2) for the procurement of the transformation partner to support delivery of the Technology Enabled Care Transformation provides the quickest route to being able to award a contract and for the Council to start realising the benefits of the transformation project, whilst still ensuring that the market is tested, as Lot 2 requires a further competition exercise. The procurement timeline will be approximately three months to award, rather than nine to twelve months for a full procurement.

2 ALTERNATIVE OPTIONS

- 2.1 The alternative is a full procurement, which is unlikely to yield significantly different results given the main providers in the market, of the type of service the Council wishes to purchase, are all part of the ESPO framework. A standalone procurement exercise would significantly increase the procurement timeline and delay the realisation of benefits (i.e. savings) achieved from the Technology Enabled Care Transformation, which would impact the Medium-Term Financial Strategy.

3 DETAILS OF THE REPORT

- 3.1 The Council is embarking on a significant transformation of its Technology Enabled Care offer.
- 3.2 Improving care together: Our vision and strategy for adult social care in Tower Hamlets (2021) sets out the vision that the Council will work in new and innovative ways and use more Care Technology to empower residents to control their own care, remain independent and improve their health and wellbeing. Care Technology is one of the 11 work packages in the Adult Social Care Strategy and its transformation programme.
- 3.3 Care Technology transformation supports the priorities set out in the Council's Strategic Plan:
- Priority 2: Homes for the future - in particular the ambition to adapt homes for disabled residents. Care Technology can act as 'digital adaptations' enabling disabled people to better access their homes and remain in them for longer.
 - Priority 5: Invest in public services – providing high quality financially sustainable services for adults to meet their goals. Care Technology can support residents to achieve their goals, live more independently and reduce spend in adult social care. Care Technology also enables the Council to achieve its ambition to work in collaboration with the North East London Integrated Care System to deliver integrated health and care services.
- 3.4 Care Technology can transform the way people receive their care and support. Care Technology is customer facing technology that can assist service users in achieving their outcomes, helping them to live independently, and with improved wellbeing, for longer. It should not be seen as a replacement for care, but rather as a means of care delivery that supplements other forms of care and support, such as commissioned homecare or informal care from a family member, to provide a holistic response and wider opportunities for meeting individual outcomes.
- 3.5 Despite the increased sophistication and evidence base for Care Technology tailored to the health and care population, many local authorities, including our own, mainly offer devices that work around a basic careline monitoring system. This has been our offer for many years. The transformation of the Telecare service in Tower Hamlets will put us at the forefront of delivering expert assessments and using cutting edge technology that is just right for our local health and social care population.
- 3.6 Care Technology may range from the use of off-the-shelf products like Amazon Echo-dots to remind people to complete daily tasks, to more sophisticated monitoring systems that can alert family members to service user activity in the home, to enable them to respond to an incident.

- 3.7 Digital technology is available that can be programmed to speak a person's first language, or to work via sensors attached to utilities within the home, without requiring the service user to interact with it at all – a benefit to some of the older population who may find manual use of technology a challenge.
- 3.8 By improving the digital and technological offer in social care, some of the challenges in care delivery can begin to be addressed such as sustainable funding, workforce pressures, information and advice and integration between health and care.
- 3.9 Following a diagnostic of the current telecare service, which identified significant opportunities to increase the use of technology the Council developed a business case which set-out how it would transform the current service. The business case identified that with additional investment into the service the Council could reach new cohorts of residents and support people earlier to help reduce, delay and prevent the need for more intrusive and costly social care interventions.
- 3.10 A growth bid and savings proposal was developed as part of the Medium Term Financial Strategy. The table below details the investment (growth) over the five-year project and the savings that will be delivered. For the three-year MTFs period the Council has committed £2.939m growth and approved £4.933m savings associated with this transformation, which will deliver a net benefit of £1.994m over the Medium-Term Financial Strategy period (2024/25 to 2026/27) and a total net benefit of £5.3m over the five-year period of the project (2024/25 to 2028/29).

Expenditure/Income Category	Year 1 2024/25 £'000	Year 2 2025/26 £'000	Year 3 2026/27 £'000	Year 4 2027/28 £'000	Year 5 2028/29 £'000	Total over 5 Year Period £'000
Total Costs - Investment (Revenue)	£2,184.59	£1,735.92	£1,881.93	£1,786.46	£1,788.66	£9,377.56
Less Existing Budget (Revenue)	-£1,222.86	-£1,222.86	-£1,222.86	-£1,222.86	-£1,222.86	-£6,114.31
Total Costs - Investment (Capital)	£240.61	£262.25	£299.19	£385.33	£482.23	£1,669.60
Total Additional Costs (investment required over existing budget)	£1,202.33	£775.31	£958.26	£948.93	£1,048.02	£4,932.85
Additional Cost Avoidance/Savings	-£1,126.00	-£1,824.00	-£1,983.00	-£2,402.00	-£2,941.00	-£10,276.00
Net Costs/Benefit Care Technology	£76.33	-£1,048.69	-£1,024.74	-£1,453.07	-£1,892.98	-£5,343.15

- 3.11
- 3.12 The Council's telecare team currently provides a 24/7 telecare service to approximately 2300 residents. The telecare team is responsible for all delivery aspects of the service including sourcing, installing, monitoring and responding. The intention is to grow the telecare numbers to around 5,000 residents over the project.
- 3.13 The model developed as part of the business case is a hybrid model. This means that all operational aspects of the current Telecare service, such as the assessment, installation, monitoring, response, review, repair and maintenance of equipment will remain in-house. Alongside this the Council will commission a transformation partner, expert and experienced in delivering

Technology Enabled Care at scale, to work alongside the Council's in-house telecare service.

- 3.14 We are seeking a partner to provide expert support, specific to Technology Enabled Care around maximising the benefits of innovation including making the best of use current and emerging technologies, data driven practice; change management – service development and pathway redesign; culture change and training; benefits realisation and monitoring; and project management including the development of project governance. The partner will support development of an effective customer journey; commissioning and supply chain practices; and rollout to new cohorts, including with partners such as housing and health.
- 3.15 The contract length aligns with the five-year transformation programme and the annual contract value reduces over the life of the contract as the Council develops its own capabilities and is able to continue its continuous improvement journey with less external support.
- 3.16 The intention is to procure the service on a 3 + 1 + 1 basis. The total contract value across the five years of £1.7m includes a one-off mobilisation cost in year one. The contract value after year three would reduce should the available extensions be awarded. This contract length allows for a review of the project benefits in year 3 to take place. The table below shows the detail.

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
TEC Transformation Partner service costs	£350,000	£350,000	£350,000	£250,000	£250,000	1,550,000
Mobilisation costs	£150,000	£0	£0	£0	£0	150,000
Total Costs	£500,000	£350,000	£350,000	£250,000	£250,000	£1,700,000

- 3.17 Having researched the market, for this type of service, there are a limited number of suppliers who could provide the expertise in the area of Technology Enabled Care required to support the transformation. There is a framework that has been developed by the Eastern Shires Purchasing Organisation (ESPO) that enables local authorities to purchase Tech Enabled Care products (Lot 1) and services (Lot 2). The ESPO framework has 32 pre-approved suppliers on it, including all of the main suppliers that would offer a hybrid service such as the one that the Council wishes to commission.
- 3.18 The use of the ESPO framework will allow for a faster mobilisation of this contract, due to the pre-selection of bidders who have all met financial and

quality pre-selection criteria and who are all operating in the care technology market. A speedier award and mobilisation of the contract will allow for earlier realisation of benefits (savings). It is anticipated that using the ESPO framework will allow for the tender process and contract award to be completed within three months of the Cabinet decision i.e. June to August 2024.

- 3.19 A full procurement would require a significantly longer time-frame with a tender unlikely to commence before September 2024 due to the need to develop the contract specification and the terms and conditions and undertake market engagement.
- 3.20 Any delay to the appointment of the transformation partner delays the transformation project itself and will result in risk that the MTFS savings won't be delivered.
- 3.21 The ESPO framework (Lot 2) requires further competition and so still offers a way to ensure competition and best value and the Council will be able to set its own criteria such as price / quality ratio.
- 3.22 Social Value will have 10% overall weighting in the tender evaluation process with the requirements being developed and defined during the preparation of the Tender Pack. This will include consideration of Social Value benefits that can reasonably be delivered within the proposed contract. Social Value benefits may include employment, apprenticeships, placements, executive and management time, or provision of equipment. The social value will be considered in the evaluation criteria for the overall tender as per the Council's procurement procedures. Bidders will be required to offer social value and community benefits based on a pre-populated matrix agreed upon by the service and procurement before the competition is issued.
- 3.23 The governance of the transformation project will be via the TEC Project Board, supported by a number of workstreams that report into it. The TEC Project Board will be established in June 2024 following the Cabinet decision to allow it to oversee the procurement of the transformation partner.

4 EQUALITIES IMPLICATIONS

- 4.1 The proposals will not impact on eligible assessed needs for care being met and will be based on individual assessments and outcomes. If care technology appeared likely to have a negative impact on a protected group, it would not be installed, and an alternative package of care would be commissioned.
- 4.2 The Council is working with Real DPO (Disabled People's Organisation) as part of its co-production service "Engaging Disabled People in the Transformation of Health and Care Services" to ensure that co-production sits at the heart of the transformation work and to ensure that a transformed service meets the needs of all residents who need it. As particular focus is on

how residents can be supported to engage with technology and addressing barriers to its adoption in people's homes.

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 This transformation project is a key MTFs saving for the Council. Delivering an improved Tech Enabled Care service will allow the Health and Adult Social Care directorate to better managed demand for adult social care services through preventing, reducing and delaying need and supporting residents to be independent for longer where appropriate. The commissioning of an expert transformation partner allows the Council to deliver the transformation project at pace, thereby realising the benefits (i.e. avoiding future costs quickly and represents best value.

6 COMMENTS OF THE CHIEF FINANCE OFFICER

- 6.1 The costs of the Strategic Transformation Partner to deliver the Technology Enabled Care program amount to £1.55m for the 5-year investment period of the programme (£350k per annum for financial years 2024-25 to 2026-27, reducing to £250k per annum for financial years 2027-28 and 2028-29). In addition, £150k for mobilisation costs in the first year of the contract 2024-25 will be provided, increasing the total contract value to £1.7m over the 5-year contract award period.
- 6.2 The costs of this contract are built into the Revenue costs of the program and will be awarded on a 3 + 1 + 1 contract basis, at the fixed prices above.
- 6.3 The Technology Enabled Care Transformation program has associated savings of £0.681m and cost avoidance of £4.252m to deliver from 2024-25 to 2026-27, a total of £4.933m over the 3 financial years of the MTFs period. Over the 5-year investment period of the programme, total savings are projected as £0.847m and cost avoidance as £9.429m, a total of £10.276m.
- 6.4 To deliver these savings and cost avoidance, investment of £2.134m revenue has been built into the MTFs for 2024-25 to 2025-27. The total revenue investment for the 5-year programme is £9.378m. Capital investment of

£0.300m has been built into the first year of the MTFS, and the total requirement over the 5-year programme is £1.670m. Capital investment after 2024-25 is subject to further submissions of MTFS bid approvals.

- 6.5 The projected net benefits of the Technology Enabled Care Transformation program are £1.997m over the 3-year period and over the 5-year investment period of the programme, the total net benefit expected is £5.343m.
- 6.6 The Transformation Program has key deliverables and targets set to achieve these ambitious benefits. Any delays in the award of this contract, and the commencement of the work of the Strategic Transformation Partner will impact the delivery of the savings targets and the recovery of the growth investment. This will have an impact on the overall financial position of the Health and Adult Social Care budget position and the delivery of the MTFS savings target.
- 6.7 The successful delivery of this program can lead to the implementation of a transformed service for ongoing benefits that can lead to efficiencies after the 5-year program is completed.

7 COMMENTS OF LEGAL SERVICES

- 7.1 The Care Act 2014 requires the Council to promote the well-being of adults with care and support needs and carers within the local area.
- 7.2 There will be a need to ensure that any contract entered into represents value for money and that Best Value requirements are met.

Linked Reports, Appendices and Background Documents

Linked Report

- NONE .

Appendices


- NONE.

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

- NONE.

Officer contact details for documents:

N/A

<p>Cabinet</p> <p>16 May 2024</p>	 <p>TOWER HAMLETS</p>
<p>Report of: Robin Beattie, Acting Director Strategy Improvement and Transformation</p>	<p>Classification: Unrestricted</p>
<p>Tower Hamlets Partnership Review</p>	

Lead Member	Mayor Lutfur Rahman
Originating Officer(s)	Abidah Kamali, Senior Strategy and Policy Officer Afazul Hoque, Head of Corporate Strategy and Communities
Wards affected	All wards
Key Decision?	Yes/No
Reason for Key Decision	[This report has been reviewed as not meeting the Key Decision criteria.
Forward Plan Notice Published	NA
Exempt information	<i>None</i>
Strategic Plan Priority / Outcome	All priorities

Executive Summary

A ‘Tower Hamlets for All’ is our ambitious new Partnership Plan (2023-2028). It is a commitment to seize current opportunities and address the most pressing challenges for residents and the borough through partnership collaboration and leadership. This report presents the headline findings and draft recommendations from the review of our partnership arrangements, so that our partnership working is set up to achieve our collective ambitions. It proposes to streamline partnership efforts and improve focus to achieve transformational change aligned with community, partner, and council aspirations.

The review was led by a task and finish group (TFG) of the Partnership Executive Group (PEG) with the Council represented by Warwick Tomsett as vice chair of the TFG. We heard from partners that the review process has helped build trust and deepened understanding of levers, opportunities and blockers to partnership working. However, how far we can achieve transformational aims will depend on focus and resourcing.

Recommendations:

The Mayor in Cabinet is recommended to:

1. Agree review recommendations (section 3.15), and guiding principles for thematic partnerships, ahead of consideration by the Partnership Executive Group (PEG) in May.

1 REASONS FOR THE DECISIONS

- 1.1 The Tower Hamlets Partnership is on a journey of transformation and improvement. In autumn 2023, it agreed to a new shared vision and Partnership Plan (2023-2028) for the borough. This new ambitious plan demonstrates the council's commitment to partnership and leadership of place, and as a starting point initiates progress towards two key recommendations made by the Local Government Association (LGA) Corporate Peer Challenge, 2023.
- 1.2 However, initial feedback from partners and the council suggests that the current ways of working of the Partnership aren't meeting their needs. There are too many partnerships sitting under the PEG, and its thematic partnerships (for example subgroups). There is a collective view that the partnership structure may require simplification and improvements in joined-up working. The PEG agreed to review partnership arrangements and this report presents the findings and recommendations for consideration.

2 ALTERNATIVE OPTIONS

- 2.1 **Do nothing** - If the cabinet fails to consider the key findings from the review and the Task and Finish Group's recommendations, this will demonstrate noncompliance with recommendations 1 and 7 of the Local Government Association Corporate Peer Challenge feedback report (as outlined in section 3.7 of this report), with risk of poor prioritisation and reputational damage. This could also damage relationships and hinder the Tower Hamlets Partnership's ability to seek collective agreement from its strategic partners on focus, transformational change and improvements to ways of working. Resulting in missed opportunities to strengthen partnership working in Tower Hamlets to tackle social challenges, for growth and socio-economic development, and social mobility.

3 DETAILS OF THE REPORT

Local Strategic Partnership

- 3.1 Community leadership is at the heart of the role of a modern local authority. The Tower Hamlets Partnership (hereafter referred to as the 'Partnership') is

a broad coalition of local institutions with shared vision and commitment to tackling inequalities and stronger public services.

- 3.2 Inequality and poverty are at the heart of the challenges and social issues that our residents face. The Partnership is determined to tackle this head-on, putting our communities first and placing equality, fairness, and justice at the heart of everything we do.
- 3.3 The council and partners value the strength of partnership working and relationships in Tower Hamlets - and the impact of this.

A Journey of Improvement

- 3.4 The council is on a journey of learning, improvement and innovation, taking a community-first and empowered communities approach that is shared with partners. As a learning organisation, the council's new Target Operating Model (TOM) sets out a vision to 'Create a more efficient, effective, and responsive public sector organisation that is better able to meet the needs of its communities'. However, we know that we can't do this alone. Through a set of improvement principles, a shared strategic vision and ambition, pooling shared resources and sharing expertise, we aim to deliver better public services in partnership so that inequalities are reduced and the quality of life of our communities is improved.
- 3.5 Initiated by the council the partnership's journey of improvement began in 2022. Starting with a priority-setting exercise across the partnership, partnership self-assessments, review of executive group terms of reference, and the development of a new partnership plan for the borough and system-wide improvement principles to guide the way we work together. The new partnership plan and partnership review continue this work.

A Tower Hamlets for All - our new Partnership Plan

- 3.6 In November 2023, Cabinet and the PEG agreed to a new shared vision and Partnership Plan (2023-2028) for the borough 'A Tower Hamlets for All'. Through five cross-cutting calls to action, this Partnership Plan supports a focused strategic partnership effort to seize new opportunities and address through partnership collaboration the challenges and ambitions of our residents. It works through the activities of all the partners, taking a systems approach, coordinating and facilitating improvements and joining up work where needed. Through building partnership objectives into their strategic plans, partners agreed to communicate and challenge each other as organisations and partnership boards to raise standards and tackle the most difficult issues.

Partnership Congress

- 3.7 Twice yearly thematic partnership congresses are introduced to engage a wide range of local partners and residents around key administration priorities – the first congress in November 2023 focused on community safety, co-

producing a charter to improve outcomes around crime and anti-social behaviour. The next congress in summer 2024 will focus on developing a new strategic vision for the borough.

Local Government Association Corporate Peer Challenge feedback

- 3.8 The 2021 LGA Corporate Peer Challenge Revisit noted the importance of the partnership response to the pandemic and the partners' strong commitment to a shared ambition for Tower Hamlets. The most recent 2023 LGA Corporate Peer Challenge considered the local authority's 'Leadership of Place' role and its relationships with partners and external stakeholders. It acknowledged the strength of relationships between the council and statutory partners. This includes the good quality health partnerships and the council's community safety work which is considered 'sector leading' by the police. The review made two key recommendations. As a starting point, the new Partnership Plan and Partnership review initiate progress toward these recommendations.

Recommendation 1: Strategic Vision

Develop a more comprehensive long-term strategic vision for the borough and the council which is co-produced with the community.

Recommendation 7: Working with Partners

To ensure more effective partnership working, the council should consider reviewing current partnership governance arrangements.

Partnership Review

- 3.9 In October 2023, the PEG created a task and finish (TFG) group to review partnership arrangements of the Partnership. Initial feedback from partners and the council suggested that current ways of working aren't meeting needs. There are too many partnerships sitting under the PEG and its thematic partnerships (for example subgroups). There is a collective view that the partnership structure may require simplification and improvements in joined-up working.
- 3.10 The TFG was chaired by Ian Parkes (East London Business Alliance) and Sufia Alam (East London Mosque & London Muslim Centre/Inter-Faith Forum), Warwick Tomsett (LBTH), with representation from the Partnership Executive Group and most partnerships, supported by Council Officers.
- 3.11 The purpose of the review is to a) simplify the structure; b) improve focus; c) strengthen accountability and 4) promote transformational partnership working and collaboration. Its objective is to set the Partnership up to achieve the ambitions of our new Partnership Plan, streamline partnership efforts, and focus on achieving transformational change aligned with community, partner and council aspirations.
- 3.12 The Partnership Review has focused on the PEG and the thematic partnership layer directly underneath this. The review findings and recommendations have been co-produced with the TFG and partnership boards.

Headline findings

3.13 We heard a wide range of suggestions to improve partnership working across key themes.

- **Definition:** the partnership is broad and complex. We need to strengthen joint planning and senior representation to ensure horizontal co-ordination across the partnership, to improve alignment and focus.
- **Communication:** happens informally through multiple stakeholders attending the same meetings. Partnership chairs need to address this through a clear engagement strategy.
- **Accountability:** maintain informal, trust-based partnerships as opposed to a formal accountability framework.
- **Community representation:** This will look different for different partnerships, there is best practice to learn from in the Statutory Boards. The Voluntary and Community Sector Strategy will be renewed shortly and is an opportunity to further develop our approach.

3.14 We also heard that transformational partnership working involves:

- senior commitment
- strategic prioritisation
- effective risk management
- research and evidence integration
- and the utilisation of shared resources

Workshop participants felt that our key barriers include:

- resource limitations
- conflicting priorities
- lack of sustained focus and
- equitable representation within the partnership.

Draft Recommendations

3.15 The TFG proposes five key recommendations to strengthen strategic focus and leverage partnerships to achieve transformational impact, improving resident lives. However, how far we can achieve transformational aims will depend on clear focus and resourcing.

3.16 The recommendations (R), supported by an action plan and guiding principles for thematic partnerships are detailed in Appendix A. A summary is outlined below.

R1 - Reform the Partnership Executive Group (PEG):

- Focus efforts on a small number of strategic priorities aligned with partnership priorities and the long-term strategic vision for the borough, strengthen the political interface and optimize the Mayor's time for strategic engagement in local transformation.

- **R2- Tackle Duplication and Improve Focus:** Initiate annual joint planning for whole system working and coordination, partnership improvement (guiding principles), transitions to task and finish groups, and strengthen the relationship between health partnerships.
- **R3 - Develop Distributed Leadership:** A consistent joint chairing arrangement to promote shared and sector leadership and stronger engagement with partners improving partnership practice. This includes board members having clear and defined roles underpinned through the terms of reference and work programmes, improving overall governance of the partnership, and considering a dispersed model for non-statutory boards for partnership effectiveness and sustainability.
- **R4 - Create an Equitable, Inclusive, and Accountable Partnership:** Promote inclusive decision-making and equity, improve resident voice and community representation (including voluntary and community sector and faith communities), and ensure statutory accountability frameworks are adhered to and risks managed, initiating PEG spotlights on cross-cutting priorities for collective action.
- **R5: Improve Communications and Engagement:** Strengthen relationships and improve communication and collaboration outside of meetings, enhance the borough's reputation, and showcase the impact of partnership initiatives.

Research and Evidence

- 3.17 Partners are keen to ensure that decisions are based on the best possible evidence so that shared resources help those people in our communities who need it most.
- 3.18 Partners have expressed eagerness to align partnership objectives with collaborative research through the Health Determinants Research Collaboration to tackle the wider determinants of health. Starting with for example the HDRC research priority of housing. A real asset to improving the efficacy and outcomes of partnerships and reducing inequalities.

Stakeholder Engagement

- 3.19 An extensive engagement process has shaped and tested review findings and recommendations. This includes the review TFG, PEG, a workshop in January with partnership stakeholders, Council Directors, chairs of partnership boards and the council's Transformation Advisory Board. 1:1 meetings with key stakeholders including statutory partners and Lead Members, some of whom felt that statutory partnerships are currently working well where relationships are strong, and priorities are evidence-led and joined up.

A changing policy landscape

- 3.20 The review has considered recent changes to bring policy and partnership arrangements into line with statutory, and national government requirements. For example:
- The evolved role of the Tower Hamlets Together Board following the Health and Care Act 2022. An Integrated Care System is now in place in North East London. THT now operates as a subcommittee within this system, reporting into the local Health and Wellbeing Board and Integrated Care Board under the NHS Accountability Framework.
 - The Community Safety Partnership and its members will be expected to meet the requirements of a Serious Violence Duty introduced through the Police, Crime, Sentencing and Courts Act 2022.
 - A local Combatting Drugs Partnership has been formed in line with the requirements of the Government's 10-year drugs plan 'From harm to hope'. This partnership reports into the Community Safety Partnership and the Health and Wellbeing Board.
 - Specific reviews and task forces that look at priority areas including homelessness, damp and mould, and crime reduction.

Benchmarking

- 3.21 The review researched partnership arrangements across different places. Findings suggest that developing stronger partnerships is an increasingly high priority, especially for areas struggling to balance their budgets.
- 3.22 Most focus executive partnership more tightly on particular thematic areas than LBTH e.g. Waltham Forest on a housing compact; Camden on inclusive growth and children; Southwark on land and assets for public benefit; Hackney's theory of change in regeneration and economic development; Newham's community wealth building board supporting business; and Essex's time-limited mission networks.

Areas recommend:

- Identifying meaningful and actionable outputs and outcomes is a consistent challenge at partnership level – this is due to a tendency to focus either on specific performance measures or on aspirational but unmeasurable collective objectives.
 - Recognising the political challenges and moving on from the unsolvable to focus on those areas where collective agreement is easier to achieve.
 - Prioritising around practical assets and resources that the partners have direct control over as well as external opportunities.
 - Separating the 'away from the table' (ie operational) discussions from the partnership approach (ie strategic) and plan the work programme accordingly.
- 3.23 The review has also since looked at the learning and insights from the DLUC Partnerships for People and Place (PfPP) programme aimed to revolutionise how government departments engage in 'place-based' policy design and implementation to address social policy challenges, where closer coordination between central and local government was deemed beneficial.

- 3.24 The PfPP programme identified five common barriers to effective place-based working across, 1) Complex structures that are difficult to navigate, 2) priorities that are often misaligned; 3) Labour-intensive, complex, and competitive funding programmes; 4) Real and perceived restrictions on data sharing; and 5) a culture where open and collaborative place-based working is not the norm.

Key recommendations derived from successful case studies include:

- Adapting strategies to fit the existing landscape and needs of the community.
- Realigning priorities to focus on mutual benefits and shared objectives.
- Fostering collaboration among stakeholders.
- Overcoming barriers through innovative approaches and persistence to achieve successful outcomes.

- 3.25 In addition, key lessons and recommendations from the Power of People, Partnerships and Place– Place-based giving schemes in London, a collaboration across various sectors such as public, private, and voluntary to address community needs, include the importance of realistic planning, building trust through collaboration, and recognising the value of long-term investment in capacity-building.

4 EQUALITIES IMPLICATIONS

- 4.1 Inequality and poverty are at the heart of the challenges and social issues that our residents face. The Tower Hamlets Partnership is determined to tackle this head-on, putting our communities first and placing equality, fairness, and justice at the heart of everything we do. The recommendations from the partnership review will help tackle inequalities and strengthen partnership working so that everyone can benefit from the social, cultural and economic wealth of the borough.
- 4.2 The Partnership Plan and partnership review will enhance outcomes for different protected characteristics, supporting the council's equality objectives set out in priority six of the council's Strategic Plan 2022-26.

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 authorities are 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”. The partnership plan and partnership review supports this duty through leadership of place, partnership collaboration, and review and implementation of system-wide improvement principles and guiding principles for thematic partnerships. Thereby streamlining efforts and improving ways of working, creating efficiencies for the council and across the partnership, whilst delivering better outcomes for the borough and its people.

6 COMMENTS OF THE CHIEF FINANCE OFFICER

6.1 The report sets out several recommendations around partnerships. Implementation of any recommendations will need to be delivered from existing resources. Should additional funding be required this will need to be approved through the relevant governance process.

7 COMMENTS OF LEGAL SERVICES

7.1. The Council has the legal power to undertake the actions recommended in this report. Otherwise, there are no direct legal implications arising from this report.

Linked Reports, Appendices and Background Documents

Linked Report

- List any linked reports

Appendices

- Appendix A: Tower Hamlets Partnership Review – A summary report

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

- NONE.

Officer contact details for documents:

Abidah Kamali, Senior Strategy and Policy Officer

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TOWER HAMLETS PARTNERSHIP

Working together for a better borough

How the partnership maps onto LBTH priorities

Existing partnerships align to some extent with the calls to action in the Partnership Plan 2023-28 ('A Tower Hamlets for All', but there are areas where the partnerships aren't set up to realise the ambitions of the new plan. ALL the Partnerships must contribute to all five cross-cutting calls to action.

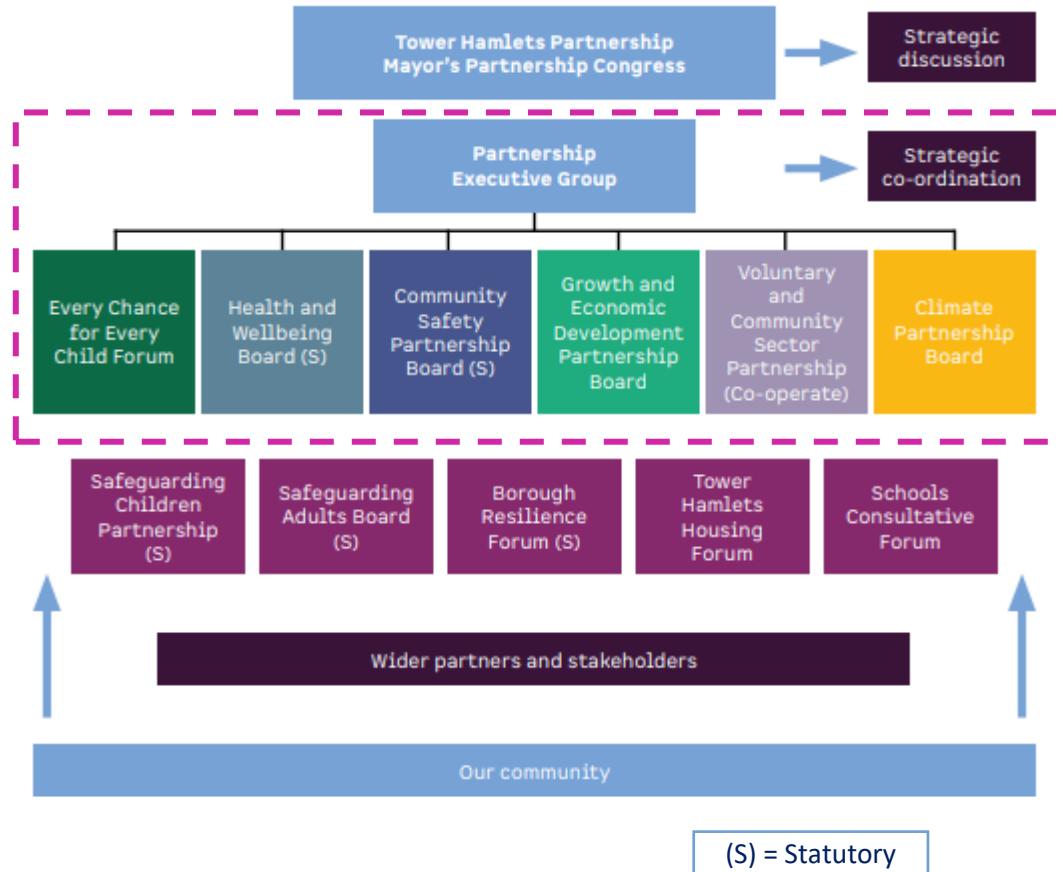
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Why the Partnership needs to change

- Set ourselves up differently to achieve our new transformational vision
- Improve current ways of working to meet partner/council needs
- Review current partnership governance arrangements (LGA Corporate Peer Review recommendation)

Our vision: Residents and partners working together to improve quality of life, advance equality, opportunity, and empowered communities



A partner-led Task and Finish Group created to review partnership arrangements to:

- **simplify the structure**
- **improve focus**
- **strengthen accountability**
- **and promote transformational partnership working and collaboration**

The Review has focused on PEG and the thematic partnership layer directly underneath this.

Implementation of wider improvements will be down to thematic partnership chairs – this will be supported by principle-based guidance (annex 1).

Partnership Review: Headline Findings

- **Definition:** the partnership is broad and complex, we need to strengthen joint planning and senior representation to ensure horizontal co-ordination across the partnership, alignment and focus
- **Communication:** happens informally through multiple people attending the same meetings, partnership chairs need to support this through a clear engagement strategy
- **Accountability:** maintain informal, trust based partnerships rather than introducing a more formal accountability framework
- **Community representation:** This will look different for different partnerships, there is best practice to learn from in the Statutory Boards, the Voluntary and Community Sector Strategy will be renewed shortly and is an opportunity to further develop our approach

Transformational Partnership Working

In summary, we heard that transformational partnership working involves:

- senior commitment
- strategic prioritisation
- effective risk management
- research and evidence integration
- and the utilisation of existing resources

Workshop participants felt that our key barriers include:

- resource limitations
- conflicting priorities
- lack of sustained focus and
- equitable representation within the partnership.

Summary Draft Recommendations: A sharper focus and transformational working

R1: Reform the Partnership Executive Group (PEG)

R2: Tackle Duplication and Improve Focus

R3: Develop Distributed Leadership

R4: Create an Equitable, Inclusive, and Accountable Partnership

R5: Improve Communications and Engagement

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- i. **Focus PEG on a small number of strategic issues** for transformational impact
Ensure close **alignment of the long-term strategic vision** and partnership priorities.
Initiate engagement for the Chief Exec and Mayor with partners to understand partner shared priorities and opportunities better.
- iv. Reinvigorate the **“Mayor’s” partnership congress** and **optimize the Mayor’s time for strategic engagement**
- v. Strengthen work with regional/national **strategic partnerships**

- i. **Initiate an annual joint work planning** promoting whole system working, and coordination
- ii. **Assess partnerships/sub-groups** to distinguish true partnerships from routine relationships, transition to time-focused task and finish groups and foster continuous improvement.
- iii. **Strengthen relationships** between health partnerships to ensure more efficient delivery of services.

- i. **A consistent elected member and partner co-chairing model** to empower shared leadership, foster stronger engagement, and define clear lead roles of board members and overall governance of partnerships.
- ii. **Consider a dispersed model** for non-statutory boards enhancing sector leadership, effectiveness and sustainability.
- iii. **Implement recommendations from the LGA Corporate Peer Challenge** to improve partnership practice.

- i. **Improve resident voice and community representation** to address disparities and promote inclusive decision-making and equity, learning from what works and a community-first approach.
- ii. Ensure adherence to **statutory accountability frameworks**, risk management, and **spotlights on joint cross-cutting priorities**

- i. Investigate platforms for collaboration and **action outside of meetings.**
- ii. **Relaunch** the Tower Hamlets **TH_IS Place campaign** and create a communications working group.
- iii. Rebrand the PEG and **improve internal communications.**
- iv. **Showcase partnership accomplishments** through external engagement, awards, and recognition

Review recommendations

The review proposes five key recommendations to strengthen focus, and leverage partnership working in a more effective way to achieve transformational impact and the ambitions of our new partnership plan '[A Tower Hamlets for All](#)'. The Senior Responsible Officer is the Acting Director for Strategy Improvement and Transformation.

Recommendation 1: Reform the Partnership Executive Group to strengthen its focus, and drive meaningful transformational outcomes across the partnership	Timescale
<p>i. PEG to address a small number of mission-focused strategic issues collectively agreed for transformation impact – commencing with a scoping exercise to identify priorities bringing key stakeholders, academia, and policymakers together, developing a theory of change to address systemic challenges through research, partnership, and strategic interventions. A top priority suggested is the health determinants research collaboration priority of housing issues/wider determinants of health and housing so that strategic priorities, partnership activity and collaborative research can be aligned.</p> <p>ii. Ensure close alignment of the council's new long-term strategic vision for the borough (to be developed) with the new partnership plan priorities, strengthening the role of the Mayor and members in partnership activities. Fostering collaboration, enhancing accountability, and contributing to the success and well-being of the community.</p> <p>iii. Develop a programme of engagement between the Chief Executive, Mayor/Deputy Mayor and partners to understand shared priorities and levers better, thereby strengthening relationships, enhancing collaboration, alignment, and coordination efforts.</p> <p>iv. Repurpose and revitalize the “Mayor’s” partnership congress (incl. frequency) as a dynamic platform for political and partnership leadership and engagement on community issues identified by thematic board chairs. While optimising the Mayor's time for strategic engagement and impact on complex issues aligned to the Mayor’s transformational priorities led by PEG and which focus on meetings/priorities where his participation is required.</p> <p>v. Review the terms of reference and core membership of PEG so that it is better equipped to steer collective efforts towards meaningful impact and sustainable outcomes. This includes a) a partner and Mayor co-chairing arrangement; b) representation from thematic partnerships; c) PEG's role in addressing complex cross-cutting issues that require a PEG steer; d) integrating young people/community (incl. community and voluntary sector and faith community) /multi-sector voice; and e) resources to address shared transformational objectives.</p> <p>vi. Strengthen work across boundaries and with strategic partners, leverage cross-sector forums and partnerships to advance local interests and priorities, partnership networking, advocacy and representation, and benchmarking of innovative/good practices to achieve meaningful progress on local priorities linking into the LBTH external engagement work also. For example, neighboring borough's, the GLA, London Council's, Thames Estuary etc.</p>	<p>May – July 2024</p>

Review recommendations ...continued

Recommendation 2: Tackle duplication and improve focus, impact, and collaboration on cross-cutting strategic issues	Timescale
<p>i. A multi-agency (including key stakeholders, academia and policymakers) annual joint work planning session to strengthen a common vision and priorities, embed system-wide improvement principles, and identify opportunities for long-term transformational outcomes across key priority areas of the partnership plan – whole system working supported by evidence about the borough and a theory of change that tests strategic priorities, deliverability/impact, and resources/effort required.</p> <p>ii. Chairs of boards effectively review current thematic partnerships/sub-groups using the principles-based guidance (annex 1) including reviewing terms of reference and membership, streamlining efforts and enhancing coordination and oversight, strengthening partnerships, leveraging assets, integrating community voice, research, and evidence, and maximising the impact of collaborative initiatives. This includes transitioning from continuous meeting structures of boards/subgroups to time-focused Task and Finish groups addressing specific issues, overlap, or interconnection between issues, thereby promoting focused efforts, realistic goals, and individual accountability.</p> <p>iii. Strengthen the relationships between Tower Hamlets Together and the Health and Wellbeing Board to enhance collaboration, reduce duplication, deliver statutory functions, and ensure a more efficient delivery of health and wellbeing services to the local community.</p> <p>iv. Introduce an annual self-reflection of partnerships and foster a culture of continuous improvement, shared resources and collaboration, benchmarking, learning to achieve goals and make a positive impact in the community.</p>	<p>November 2023</p> <p>November 2023</p> <p>March 2025</p> <p>Ongoing</p>
Recommendation 3: Develop a more distributed leadership and shared decision-making within the partnership	Timescale
<p>i. Learning from what works in our statutory boards, ensure a consistent joint co-chairing arrangement with elected members and partners/council across the Partnership Executive Group and thematic Partnership Boards which empowers shared partnership leadership, advancing collective interests, agenda planning, and actions outside of meetings, and strengthening clear lead roles and overall governance of the partnership.</p> <p>ii. Consider a dispersed model for non-statutory partnership boards where partners who are co-chairs use convening power and take over administrative functions of the partnership thereby promoting shared and sector leadership and collaboration and contributing also to impactful outcomes, the success and sustainability of the partnership.</p> <p>iii. Implement the recommendations and actions from the Local Government Association Corporate Peer Challenge focused on partnership improvements</p>	<p>July 2023</p> <p>March 2025</p> <p>Ongoing</p>

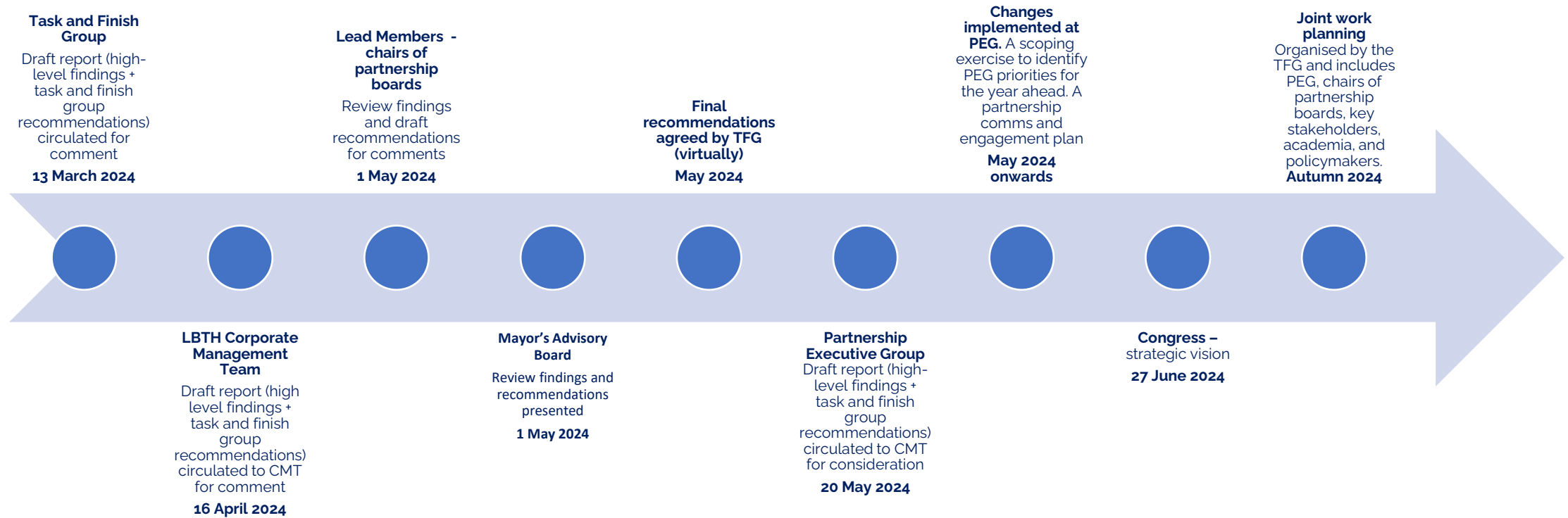
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Review recommendations ...continued

Recommendation 4: Create a partnership that is equitable, inclusive and accountable	Timescale
<p>i. Improve resident voice and community/partner representativeness to address disparities and promote inclusivity and equity within the partnership, learning from what works. This includes resident, voluntary and community sector and faith community participation; exploring a shared reward and recognition approach for residents / VCS participation on key projects; making good use of data and collaborative research; and a shared effective community-first and co-production strategy built on trust, equal participation, and effective communications to create responsive, inclusive, and sustainable services.</p> <p>ii. Partnership boards to ensure statutory accountability frameworks are adhered to, and spotlights initiated by PEG (as appropriate) focused on cross-cutting joint priorities to help strengthen governance structures, enhance transparency, and drive collective action and continuous improvements towards achieving shared objectives for community development and well-being.</p>	<p>March 2025</p> <p>Ongoing</p>
Recommendation 5: Improve communications and engagement across the partnership to strengthen relationships, build trust, and mobilise collective action towards shared goals and priorities	Timescale
<p>i. Investigate an appropriate platform that facilitates networking, communications, partnership join-up, and action outside of meeting structures, testing options with the partnership.</p> <p>ii. Relaunch and accelerate the objectives of the Tower Hamlets TH_IS Place campaign as an umbrella campaign for anything that promotes or markets Tower Hamlets, strengthening our brand identity, attracting investment, and enhancing our reputation as a vibrant and dynamic destination for residents, visitors, businesses, and investors. Create a Tower Hamlets Partnership communications working group to support this work, promote the 'no go' to 'go to' social media campaign, and showcase our partnership accomplishments widely.</p> <p>iii. Rebrand the Partnership Executive and improve internal communications around its shared purpose and objective, activities, and deliverables across key priority areas of the partnership plan.</p> <p>iv. Raise awareness and inspire others through positive external engagement work, by showcasing our joint accomplishments and demonstrating the strength of partnership in Tower Hamlets, including through partnership entries for awards and recognitions and sharing good practices of transformational improvement – for example in the children's safeguarding board.</p>	<p>March 2025</p> <p>July 2024</p> <p>March 2025</p> <p>Ongoing</p>

Indicative Next Steps

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Annex

- 1) Principles-based guidance for thematic partnership chairs (slide 14)

Principle based guidance to improve focus and minimise duplication

There were several practical suggestions that thematic partnership chairs could use to streamline and improve co-ordination of subgroups.

1. **Assessment of Existing Partnerships/Sub-groups:** Evaluate the activity level of each thematic partnership/sub-group to determine if they are active and meeting regularly. Identify any duplication of work across different partnerships. Review the membership composition of each partnership/sub-group to ensure that it includes relevant stakeholders with the necessary expertise and representation from key sectors.
2. **Transition to Task and Finish Groups:** Consider transitioning some thematic partnerships/sub-groups to Task and Finish Groups, especially if their work can be completed within a defined timeframe and does not require continuous meetings. Task and Finish Groups can focus on specific problem areas, set realistic goals, and establish individual accountability for achieving objectives within the specified time frame.
3. **Distinguishing True Partnerships from Routine Relationships:** Differentiate between true partnerships, where stakeholders collaborate on common goals and share accountability and routine relationships or meetings that may not lead to tangible outcomes. Ensure clear and defined roles for each board member underpinned through the terms of reference and work programmes. Allocate support and resources based on the level of partnership engagement and the potential impact of their activities on achieving shared objectives.
4. **Enhancing Coordination and Oversight:** Improve coordination and oversight among thematic partnerships/sub-groups, particularly in areas where there is overlap or interconnection between issues, such as domestic abuse, housing, and substance misuse. Facilitate communication and collaboration between relevant partnerships to ensure that efforts are complementary and not duplicative.
5. **Inclusive Decision-Making Processes:** Establish conditions for making good decisions within partnerships, including involving diverse sources of input and perspectives from communities affected by the issues under consideration. Foster inclusive decision-making processes that prioritise equity, diversity, and inclusion to ensure that the needs and voices of all stakeholders (including the voluntary and community sector and faith communities) are heard and considered.
6. **Leveraging Partnership Assets:** Identify and leverage the assets and resources within the partnership to address identified issues effectively. This may include expertise, funding, networks, and community relationships. Encourage cross-sector collaboration and resource-sharing to maximise the impact of partnership activities.
7. **Effective Risk Management:** Implement effective risk management practices within partnerships to promptly identify and address emerging concerns or challenges. Establish clear processes for escalating key issues to the Partnership Executive Group (PEG) for decision-making and resolution.
8. **Integration of Research and Evidence:** Integrate research and evidence from various sources, such as the Health Determinants Research Collaboration, into partnership activities to inform decision-making and program planning. Use data-driven insights to identify priority areas, assess the effectiveness of interventions, and guide continuous improvement efforts within partnerships.

<p>Cabinet</p> <p>16 May 2024</p>	
<p>Report of: Simon Baxter, Corporate Director, Communities</p>	<p>Classification: Partially exempt</p>
<p>Victoria Park Licence to Occupy</p>	

Proposed Decision Path (indicate) – Delete Section Before Publication:

	Step [Delete as applicable]	Date
DLT Level (Tier One)	DLT / CD	
CLT Level (Tier Two)	CLT / CE	30/04/2024
Discussion with Mayor (Tier Three)	MAY	
Discussion with Lead Member (Tier Three)	LM	04/04/2024
Member Level (Tier four)	MAB / 121	01/05/2024
Decision (Tier five)	Cabinet / IMD	16/05/2024

Proposed Decision Path (indicate) – Delete Section Before Publication:

Lead Member	Cllr Iqbal Hossain, Cabinet Member for Culture and Recreation
Originating Officer(s)	Catherine Boyd, Head of Arts, Parks and Events
Wards affected	All wards
Key Decision?	Yes
Reason for Key Decision	Significant impact on wards
Forward Plan Notice Published	23/04/24
Exempt information	<p>This report and/or its appendices include information that has been exempted from publication as the Monitoring Officer:</p> <ul style="list-style-type: none"> • has deemed that the information meets the definition of a category of exempt information as set out in the Council's Access to Information Rules; and • has deemed that the public interest in maintaining the exemption outweighs the public interest in disclosing the information. <p>The exempt information is contained in</p> <ul style="list-style-type: none"> • Exempt Appendix 1 <p>The exempt information falls into this category: Information relating to the financial or business affairs of any particular person (including the authority handling the information)</p>
Strategic Plan Priority / Outcome	4. Boosting culture, business, jobs, and leisure

Executive Summary

The Arts, Parks and Events team manages a range of community, commercial and corporate events across the Council's parks and open spaces. This includes the Victoria Park Major Events programme. This report sets out the recommended commercial approach for licensing major events in Victoria Park in 2024, 2025, 2026 and 2027 in line with the Council's Major Event Policy for Victoria Park. The report outlines the management arrangements and how these support the Council's Medium Term Financial Strategy.

It is proposed that the Council extends the licence to occupy arrangement, approved by Cabinet on 31 January 2024, to enable AEG Presents Ltd to deliver events in Victoria Park from August 2024 to September 2027 (at times to be specifically agreed). This approach will enable the Council to continue to maintain its parks and open spaces as central government grants reduce further over the coming years and provide increased opportunities for residents and visitors to engage with a wide range of events including free to access community event days.

THIS SECTION TO BE DELETED BEFORE PUBLICATION

Decision Type

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

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

Guidance Documents

Further details on the procedure for Urgent Decisions can be found in the [Intranet Library](#) and the Guide to Report Writing [guidance note](#).

Specific Issues for Pre-Decision Meetings

(Officers may use the following table to add points of note for internal meetings such as CLT, MAB or DMTs. Content can be deleted at any stage and, in any case, will be before publication for the decision making meeting.)

Directorate Leadership Team
Corporate Leadership Team
Mayor/Lead Member
Communications

THIS SECTION TO BE DELETED BEFORE PUBLICATION

Recommendations:

The Mayor in Cabinet is recommended to:

1. Approve the option to enter into a Licence to Occupy with AEG Presents Limited as required.
2. Authorise the Corporate Director of Communities to instruct the Director of Legal Services and Monitoring Officer, to execute and enter into all necessary agreements to give effect to the implementation of recommendation 1;
3. To note the Equalities specific considerations as set out in Paragraph 4.

1 REASONS FOR THE DECISIONS

- 1.1 Cabinet approved a three-year licence to occupy in January 2024 to permit AEG Presents Limited to hold events in Victoria Park Between April and September in 2024, 2025 and 2026.
- 1.2 As the Council was unable to grant permission until January 2024, it was not possible for AEG Presents Limited to make the necessary arrangements for additional events in May/June 2024. Therefore, AEG Presents Limited's licence to occupy will now only operate from 1 August 2024 until 30 September 2026. This will result in a reduction in the forecasted income to the Council for financial year 2024/25.
- 1.3 AEG Presents Limited, has approached the Council to extend their licence to occupy parts of Victoria Park at times to be agreed from 1 August 2024 until 30 September 2027. This extension would enable AEG Presents Limited to deliver three full years of events (as originally approved by Cabinet) in Victoria Park (in addition to the planned August 2024 event dates).
- 1.4 The number of event days, as approved by Cabinet in January 2024, would remain at the same level of a proposed 11 days of major events (or such other days that comply with the Council's Major Events Policy for Victoria Park) and up to eight days of community events plus additional days to be agreed for assembling and dismantling of any required facilities per annum.
- 1.5 The decision to revise the licence to occupy arrangement, to enable AEG Presents Limited to deliver three and half years of events, will enable the Council to receive a guaranteed rental fee.

- 1.6 Under the current licence to occupy arrangement, AEG Presents Limited are only obligated to deliver and pay a fee for All Points East/In the Neighbourhood and one additional weekend in 2025 and 2026 (total of 14 event days per annum). In addition, AEG Presents Limited, have the option of delivering a second weekend of events in 2025 and 2026 (total of 19 event days per annum). It should be noted that the second weekend of events proposed for 2025 and 2026 (five event days in total per annum) are only payable if these additional event days take place.
- 1.7 Through the revised licence to occupy, AEG Presents Limited propose to deliver All Points East and In the Neighbourhood in August 2024. In calendar years 2025, 2026 and 2027, AEG Presents Limited would guarantee the Council a fee for rights to hold up to 11 major event days and up to eight community event days (with the fee payable regardless of whether they deliver all the proposed event days). This would result in the Council receiving a guaranteed fee for 19 event days per annum in 2025, 2026 and 2027.
- 1.8 The additional event days will provide more opportunities for residents to benefit from cultural events, increase expenditure through the local economy and generate more income to support Council services including the upkeep of parks and open spaces.
- 1.9 The licence to occupy would enable the Council to test (with an experienced operator with a good track record) an increased number of large and major event days per year in Victoria Park, in line with the Council's revised Major Events Policy for Victoria Park.
- 1.10 By demonstrating that Victoria Park can successfully hold more event days per annum, in line with the Major Events Policy for Victoria Park, it is anticipated that the Council will receive more commercially advantageous offers for future licence to occupy/contract opportunities. Future opportunities would be made available to the market in 2026 for a licence to occupy/contract commencing from 2028, by which point AEG Presents Limited will have (subject to obtaining a Premises Licence) delivered 11 paid entry commercial music focussed major event days and eight free to access community event days per annum in Victoria Park.
- 1.11 The revised licence to occupy would remain in line with the arrangement approved by Cabinet on 31 January 2024 with AEG Presents Limited delivering a proposed 11 music focussed event days and eight free to access community days over the three-year licence period, giving a total of 19 major and large event days per year. In 2024, AEG Presents Ltd, due to insufficient planning time, propose to deliver 10 event days (All Points East and In the Neighbourhood). The increased number of event days would be implemented from 2025.

- 1.12 The proposed licensing arrangement is a key decision as it may have a significant impact on the communities of two or more wards.

2 ALTERNATIVE OPTIONS

- 2.1 If the Council does not enter into a revised licence to occupy, then the Council would not be guaranteed a fee based on two additional weekends in May/June in 2025 and 2026, plus the loss of guaranteed income in 2027. Details of the loss of potential income to the Council is provided in exempt Appendix 1.
- 2.2 AEG Presents Limited have proposed a guaranteed fee for all the event days proposed (19 event days per annum including two additional weekends in 2025, 2026 and 2027) on the basis that the Council revises their current licence to occupy to enable them to deliver a full three years of events plus All Points East/In the Neighbourhood in 2024. This is due to the financial risk and resources required to extend their current programme from 10 event days to up to 19 event days per annum.
- 2.3 The licence to occupy will enable the Council to test the viability (commercially and practically in relation to Premises Licence requirements) of increasing the number of large and major events held in Victoria Park before committing to a longer term (up to six years) commercial arrangement with other potential operators.

3 DETAILS OF THE REPORT

- 3.1 In 2013 the first multi-year tender was awarded to Lovebox Festival Limited for three plus one year. In 2017, the Council went out to tender for a new contract from 2018 onwards for four plus one year, which was awarded to AEG Presents Limited. Due to the pandemic, and in line with procurement regulations, AEG Presents Limited was granted an extension of one year with 2023 being the last year of this contract arrangement.
- 3.2 In June 2023, officer authority was given to enter into a one-year licence to occupy arrangement with AEG Presents Limited to deliver 10 major event days in Victoria Park in the summer of 2024, whilst the Council undertook a review of the Victoria Park Major Events policy.
- 3.3 In November 2023, Cabinet approved a revision to the Major Events Policy for Victoria Park, enabling the Council to host up to 12 major event days per annum in Victoria Park (subject to licensing).
- 3.4 In January 2024, Cabinet approved a three-year licence to occupy with AEG Presents Ltd to deliver events in calendar years 2024, 2025 and 2026.
- 3.5 Under the current licence to occupy arrangement (approved in January 2024), AEG Presents Limited are permitted to deliver a staggered events programme

in line with the Council's major events policy. The proposal includes a potential 14 event days in 2024 (achieved through All Points East/In the Neighbourhood plus the option of one additional weekend in May/June 2024). By mutual agreement, and subject to market conditions, the licence to occupy permits up to 19 event days in 2025 and 2026 (delivered via All Points East/In the Neighbourhood and two weekends in May/June in 2025 and 2026).

- 3.6 AEG Presents Limited are obligated to pay for one additional weekend in May/June 2025 and 2026 with 2024 subject to timescales for approvals and availability of artist etc. Although AEG Presents Limited considered options for delivering event dates in May/June 2024 (additional to All Points East/In the Neighbourhood), it has not been viable for them to secure artists and therefore there will be no additional events in 2024.
- 3.7 As there are no additional event dates in May/June 2024, the Council will only receive a fee for All Points East/In the Neighbourhood in financial year 2024/25. Under the current licence to occupy, the Council is guaranteed an additional fee for one weekend in May/June 2025 and 2026 (total of 14 event days per annum). However, the second weekend (taking the total to 19 event days per annum) is by mutual agreement and will be subject to market conditions so fees for these additional event days are not guaranteed.
- 3.8 Currently AEG Presents Limited are only able to deliver two and half years of their three-year licence as the authority provided by Cabinet was limited to a licence to occupy for events in calendar years 2024, 2025 and 2026. AEG Presents Limited have submitted a revised proposal deliver events from August 2024 to September 2027 (just over three years and across four calendar years).
- 3.9 Should the Council consider the revised proposal, AEG Presents Limited would guarantee to pay a licence fee for the optional second weekends in 2025, 2026 and 2027 (total of 19 event days in 2025, 2026 and 2027). However, this would be contingent on the Council agreeing to enter into this arrangement by 30 June 2024 to give sufficient time for AEG Presents Limited to make arrangements for the additional event days in 2025.
- 3.10 The revised proposal would provide the Council with secure financial planning across the next three financial years. Exempt Appendix 1 provides a breakdown of the guaranteed fee to be paid to the Council should this revised licence to occupy arrangement be entered into.
- 3.11 AEG Presents Limited will only take the financial risk of committing to 19 event days in 2025, 2026 and 2027, if the Council can offer a licence that extends into calendar year 2027. The revised licence would be for just over three years starting from 1 August 2024 until 30 September 2027 (as opposed to 1 May 2024 to end of September 2026). The Council will need to enter into a licence to occupy by 30 June 2024 to enable AEG Presents Limited to commit to this arrangement.

- 3.12 AEG Presents Limited have delivered a successful event programme throughout their contract with the Council, exceeding contractual obligations and improving their performance year-on-year. AEG Presents Limited's event planning and delivery will be monitored through a multi-agency planning process through which they will need to demonstrate to the police, licensing, health and safety (including environmental health) and other agencies that they are delivering their event plans.
- 3.13 All events delivered as part of the licence to occupy will be in line with the Council's Major Events Policy for Victoria Park and subject to licensing conditions (Licensing Act 2003).
- 3.14 In line with the current licence to occupy arrangement, the revised licence to occupy would preclude other competing music focussed events from being held between April and September each year. However, the Council could continue to programme other types of events including winter fairs, food festivals, comedy, corporate and private hire events.
- 3.15 The benefits of the licence to occupy include:
- Guaranteed income over the licence to occupy period providing funding to maintain the quality of the Council's parks that would otherwise not be available under current budgeting arrangements and to provide a more solid basis for medium term financial planning.
 - Allows for testing of the market for an increase in the number of major event days before the Council commits to a potential six-year arrangement from 2028 onwards.
 - Improved local impact management and resident feedback arrangements to inform detailed planning for subsequent years events through one event organiser (rather than a roster of changing event organisers).

4 EQUALITIES IMPLICATIONS

- 4.1 Events income contributes significantly to the maintenance and provision of parks and open spaces across the borough, and the delivery of free to access community cultural events. Parks, open spaces and events are open to all residents from all backgrounds and protected characteristics.
- 4.2 Income generated from a well-managed events programme in Victoria Park enables the Council to continue investing in parks and open spaces and free community events at a time of reducing budgets, thereby benefitting all residents.
- 4.3 Events have localised, time limited impacts. These are not considered to affect any particular protected characteristic disproportionately. Localised impacts are minimised through contractual requirements to continuously improve event management arrangements.

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 Implications:** a multi-year licence to occupy will support the Council's budgeted income targets for 2024/25, 2025/26, 2026/27 and would guarantee income in financial year 2027/28. This approach will provide better financial stability and support the Council's medium-term financial planning.

A single event operator for major events in Victoria Park is considered the most effective use of resources, both in terms of staffing and asset use. The approach allows for more effective contract management arrangements, which could not be achieved with a multitude of contracts for smaller events.

5.3 **Consultations:** events with an attendance of more than 499 at any one time, which have regulated entertainment and or the provision of alcohol, require a Premises Licence. It is a statutory requirement for Premises Licence applicants to undertake a 28-day public consultation period. AEG Presents Limited, in preparation for their 2024 events programme, have obtained a Premises Licence to hold events in Victoria Park in line with the Council's Major Events Policy for Victoria Park. As part of the event planning process residents within a set catchment area of Victoria Park will be notified in advance of each event programme. This notification will detail event dates and timings (including set up and take down), sound check timings, road closures and how to contact them to raise a query or make a complaint. Information will also be published on the Council's website.

AEG Presents Limited have stated that they will hold community engagement meetings pre and post event to take into account any issues or suggestions by residents to inform their event planning and delivery arrangements.

Environmental (including air quality): as the events are held in public open spaces, consideration is given to reduce impact to residents and the park. Measures include effective site planning, ground protection and noise management procedures agreed with Environmental Protection. AEG Presents Limited, through the Park Hire Application process and licence to occupy, will be required to provide detailed site plans, demarcating ground protection measures, plus details of site services (including effective waste management and recycling). AEG Presents Limited are committed to operating sustainable events and would continue to seek to improve their practices to reduce the environmental impact of their events programme. AEG

Presents Limited will also be charged an environmental impact fee that will be used to improve the park's infrastructure.

- 5.4 **Risk Management:** the recommendations of this report seek to mitigate budgetary risks by securing guaranteed events income across four financial year. This approach will provide a more stable and predictable environment for year-on-year budgeting.

If the Council were to go to market with an opportunity for a multi-year contact in 2024 rather than enter into a three-year licence to occupy with AEG Presents Limited, the commercial offers received are likely to be lower given that event operators will base their proposals on the established success of the venue and potential for additional events based on current / previous Premises Licences. The proposed licence to occupy will enable the Council to go to the market in 2026, once an expanded events programme has been successfully delivered at Victoria Park in relation to the necessary Premises Licence conditions.

Should the Council decide to enter into this arrangement, then the licence to occupy agreement must be entered into no later than 30 June 2024 to provide sufficient time for AEG Presents Limited to plan for an increased events programme from 2025.

The risk of residents being impacted by poorly managed events is reduced as AEG Presents Limited has delivered a successful event programme throughout their contract with the Council, exceeding contractual obligations and improving their performance year-on-year. The Council can be confident that, based on previous performance, an increased number of event days would be responsibly managed by AEG Presents Limited.

All major events are subject to multi-agency planning, including the relevant emergency services. In addition to the contractual requirements, the premises licensing process provides for further mitigation through licensing conditions. Through the event planning process, the event organiser will need to demonstrate that they have the resources and experience to safely plan and deliver their event with minimum impact to the park and residents. This includes providing, relative to the size and risk of the event, Event Management Plans; Crowd Management Plan; Noise Management Plan, Risk Assessment (including fire); Safeguarding Policy; Sustainability Plan; and adequate insurance.

- 5.5 **Crime Reduction:** AEG Presents Limited have made continuous improvements to their current event management arrangements in order to minimise any potential negative impact from major events. This has resulted in a reduction of adverse impacts and the current events programme has been confirmed as a low-crime event by the Metropolitan Police service. AEG Presents Limited are committed to building on these arrangements so they can expand their event programme.

AEG Presents Limited will be required to provide a Crowd Management Plan, which will be subject to review by the multi-agency planning group, which includes representatives from the Metropolitan Police Service. Through this process, event organisers will need to adequately demonstrate how they will meet the Licensing objectives (Licensing Act 2003). Detailed plans must be provided to document on site (event footprint) and off site (park and key external walking routes) arrangements to and from Victoria Park.

5.6 **Safeguarding:** through the licensing and multi-agency planning process, event organisers must provide detailed and robust arrangements and measures to protect children and vulnerable adults from harm. These plans are subject to review by the multi-agency planning group. As part of the Premises Licence application and multi-agency planning process the Council's Safeguarding and Quality Assurance Service team reviews safeguarding measures.

5.7 **Data Protection / Privacy Impact Assessment:** event organisers do not manage sensitive data held by the Council. They are responsible for compliance with the Data Protection Act 2018 (DPA 2018) and the Privacy and Electronic Communications Regulations 2003 (SI 2003/2426) and this responsibility is covered via the Park Hire Contract.

6 COMMENTS OF THE CHIEF FINANCE OFFICER

6.1 As part of a review of the Council's Medium Term Financial Strategy for the next three years, additional income targets for major events were approved, commencing as part of the 2024/25 budget.

6.2 Further financial comments are provided in exempt Appendix 1.

7 COMMENTS OF LEGAL SERVICES

7.1 Cabinet approved the option to enter into a three-year Licence to Occupy with AEG Presents Limited as required on 31 January 2024.

7.2 The Cabinet report for the licence to occupy states that the licence would be for events held in 2024, 2025 and 2026. Therefore, a decision is required to authorise events to be held in 2024, 2025, 2026 and 2027. This decision could be taken by the Mayor as an Individual Mayoral Decision (either for the amendment to be made or to authorise the Corporate Director for Communities to take an Officer Decision). Alternatively, the decision could be made by the Mayor in Cabinet, however this would need to be concluded before 30 June 2024.

7.3 This report does not give rise to any particular legal implications in respect of planning, licensing, etc. Specific advice on event licensing, planning and other issues will be given to the relevant Committee or Sub-Committee, as required.

- 7.4 Section 145 of the Local Government Act 1972 gives local authorities a power to do or arrange for the doing of anything necessary or expedient for the provision of any entertainment. This power includes the power to set aside or enclose any part of a park or pleasure ground that they own or that is under their control. This includes the power to allow such a part of a park or pleasure ground to be used by some other person, on payment or such other terms as the authority thinks fit and allows that other person to make charges for admission.
- 7.5 The Council has the power to grant a licence for the use of the land by virtue of Section One of the Localism Act 2011. The terms of the licence agreement will be agreed with AEG Presents Limited and will cater for standard occupation terms in order to protect the land, the receipt by the Council of the licence fee and ensure it is returned to the Council in an appropriate condition after use amongst other things. The agreement will prohibit unacceptable uses of the land in the usual manner.
- 7.6 AEG Presents Limited's stated intention is to use the land to provide events to the public but should AEG Presents Limited proceed with this intention this will be subject to obtaining the appropriate statutory permissions. Nothing in the agreement will affect amplify or fetter the Council's statutory duties in this regard in any way.
- 7.7 The agreement will not require AEG Presents Limited to undertake any activities on behalf of the Council or at the Council's behest beyond those activities normally required to safeguard and protects the Council's land.
- 7.8 The proposal for the use of the land submitted to the Council shows information relating to AEG Presents Limited's financial and business affairs and therefore the information is exempt for the purposes of Schedule 12A of the Local Government Act 1972. The release by the Council into the public domain may be actionable by AEG Presents Limited, which could significantly affect public funds. Therefore, the public interest in knowing the information is outweighed by the public interest in maintaining the exemption. Therefore, the proposal is not restated here.
-

Linked Reports, Appendices and Background Documents

Linked Report

- Cabinet [report](#) for the amendment to the Victoria Park Major Events Policy and [decision](#) taken.
- Cabinet [report](#) for the current three-year licence to occupy and [decision](#) taken.

Appendices

- Exempt Appendix 1

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

- None.

Officer contact details for documents:


N/A

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By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

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<p>Cabinet</p> <p>16 May 2024</p>	 <p>TOWER HAMLETS</p>
<p>Report of: Somen Banerjee, Acting Corporate Director of Health and Adults Social Care</p>	<p>Classification: Unrestricted</p>
<p>Housing with Care Strategy 2024-2034</p>	

Special Circumstances Justifying Urgent Consideration/ ‘Reasons for Urgency’

This report was published after the statutory publication deadline due to delays with internal consultation. Due to the unavoidable rearranging of the Cabinet meeting, administrative processes had to be shortened and it did not prove possible to complete for this report in time for the initial agenda publication. 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.

Lead Member	Councillor Gulam Kibria Choudhury, Cabinet Member for Health, Wellbeing and Social Care
Originating Officer(s)	Juliet Alilionwu Deputy Director Ageing Well, Integrated Commissioning, Hibo Mohamed, Senior Commissioning Manager-Housing with Care
Wards affected	All wards
Key Decision?	Yes
Reason for Key Decision	Significant impact on wards
Forward Plan Notice Published	15/12/2023
Exempt information	N/A
Strategic Plan Priority / Outcome	The Housing with Care Strategy supports the following strategic plan priority 2: providing homes for the future by providing accommodation to residents where they can access the care and support, they need to maintain their independence. Priority 5: Invest in public services through the local development of modern high quality specialist housing options that ensure vulnerable adults receiving social care are supported to maintain their independence and achieve their goals.

Executive Summary

This report sets out the background behind the London Borough of Tower Hamlets Housing with Care Strategy 2024-2034. The strategy provides a robust model for the mix of Care settings required to support the growth in population size and evolving complexity of need to meet the increase in demand for Adult Social Care. It sets out the areas where further development and investment is needed to be able to provide high quality housing with care options to the most vulnerable residents. In addition, it seeks permission to formally adopt the strategy and further develop and approve the annual delivery plan.

Recommendations:

The Mayor in Cabinet is recommended to:

1. Agree and approve the proposed Strategy.
2. Agree that options for additional housing with care settings are developed as part of the delivery plan for the proposed Strategy and that these come back to the Council's Cabinet meeting at a future date.

1 REASONS FOR THE DECISIONS

- 1.1 This report proposes a Tower Hamlets Housing with Care Strategy.
- 1.2 Tower Hamlets is in the process of transforming the delivery of Adult Social Care and have established a bold new vision and strategy– “Improving Care Together”. Our “own home is best” position is supported by a wealth of evidence that the vast majority of people prefer to be in their own home wherever possible.
- 1.3 A primary aim of this strategy is to support people to stay in their own homes as far as possible but when this is no longer achievable to ensure there is a range of high-quality housing with care options for those residents who need them.
- 1.4 As well as the need to address the housing, care and support needs of vulnerable residents, housing with care can provide an alternative to expensive domiciliary and residential care placements which are not always the most suitable or cost-effective way to meet needs and promote residents’ health and wellbeing.
- 1.5 This is particularly evident given the significant growth in population of those 65 and over, rising service demands and budgetary constraints.
- 1.6 The Housing and Care strategy provides the foundation from which to further develop detailed plans. Once the strategy is adopted Officers will develop and agree an annual delivery plan. As such this strategy will support the future procurement and delivery of a range of housing and care options including

Extra Care Housing, Nursing Care, Shared Lives, Supported Living and Residential Care.

2 ALTERNATIVE OPTIONS

- 2.1 Do Nothing – this will not enable the Council to meet the increased demand of a significantly growing ageing population, with higher complexity of needs and improve outcomes for the most vulnerable residents within the current challenging financial climate. The single most notable trend would be the need to continue to procure significantly more Residential Care beds, over 115 within 10 years. This situation is unlikely to be acceptable to residents or the Council. It is also unlikely to be affordable in the future.

3 DETAILS OF THE REPORT

- 3.1 As part of the wider transformation of Adult Social Care- “Improving Care Together” delivery, Council Officers conducted a service review and needs analysis of the different housing with care options settings. The outcome of the analysis highlighted an increase in demand due to the substantial population growth, particularly in those aged over 65, resulting in the need for more specialist housing accommodation for vulnerable residents.
- 3.2 There are projected to be significant population increases in Tower Hamlets over the next 10 years with a 15% increase by 2033 in the 18- 64 population and more significantly a 54% increase by 2033 in the over 65 population.
- 3.3 In line with the national direction, there is an imperative to join up planning to make ‘every decision about care also a decision about housing’ as stated in the Government’s People at the Heart of Care: Adult Social Care Reform White Paper.
- 3.4 Housing with care is accommodation which has been adapted or built to facilitate the care and support needs that a resident may have or develop in the future, this includes Extra Care Housing, Nursing Homes, Shared Lives, Supported Living and Residential Care.
- 3.5 Tower Hamlets has 6 extra care housing schemes, 2 care homes, 12 residents being supported in Shared Lives arrangements, 23 supported living settings and 6 residential care homes in the borough.
- 3.6 The Council currently have limited in-Borough provision to meet existing demand with significant numbers of people currently being placed Out of Borough. There is also an historic over-reliance on the use of Residential Care as a Care setting within the Borough - particularly for the 65+ population where nearly half (44%) of the population utilising bed-based care are in Residential Care settings.

- 3.7 Currently nearly 45% of adults with Learning Disabilities and over 20% of adults with Mental Health support needs aged 18 to 64 in Housing with Care settings are in Residential Care.
- 3.8 The intention of this strategy is to extend the offer of 'housing with care' to a wider range of vulnerable adults. This includes building upon the current offer to people with learning disabilities, people with physical disabilities and people with mental health conditions.
- 3.9 The Strategy aims to mitigate the financial risk and eventually result in long term considerable savings for the Council in meeting this increased demand by providing residents requiring care and support with the preferable specialised housing in the community, as opposed to inappropriate costly residential care homes.
- 3.10 It is important that the Council now adopts a strategic and structured approach to addressing this challenge. A key starting point is to improve the alignment of support to needs and settings.
- 3.11 This Strategy will:
- Continue to enhance the overall provision of housing with care enhancing its appeal as an attractive offer for residents.
 - Increase resident choice and extend the offer to a wider range of vulnerable adults with complex needs.
 - Substantially expand the capacity of Extra Care Housing and Shared Lives arrangements and consequently in turn reduce the use of out of borough residential placements.
 - Develop and design modern housing with care provision that integrates and utilises advanced assistive technology.
 - Work in collaboration with investors and developers to better understand and respond to future need and demand.
- 3.12 To deliver the required changes represents a major and significant cross-service transformation effort within and beyond Adult Social Care and requires closer working with Housing, Planning and Capital Development services in Tower Hamlets.
- 3.13 The reviews considered the future needs of Older People (65+) and those with Learning Disabilities (LD) and Mental Health (MH) needs. These groups represent the vast majority (circa 90%) of demand for bed-based care in Tower Hamlets.

3.14 The table below shows the unit cost for each Care setting and population cohort. This information has been derived from Unit Costs information provided by the Finance team based on 2021/22 average costs.

	LD	MH	Elderly
Nursing	£890	£740	£1,100
Residential	£1,800	£956	£950
Extra Care	£640	£560	£500
Supported Living	£ 1,015	£740	£750
Shared Lives	£580	£580	£580

3.15 To be able to meet the projected increased demand the Council will need to change its current purchasing pattern for bed-based care. The analysis has enabled us to model the mix of Care settings that could be required to support each of these populations in the future and point to the areas where further, future investment maybe required.

3.16 The modelling shows the need for considerable extra bed capacity over the coming years – for and Extra-Care and Nursing beds.

			Nursing	Residential	Extra Care	Supported Living	Shared Lives	Total	
Learning disability	18-64	Current		83	24	80	4	191	
		Future		22	65	108	22	217	
	65+	Current	1	18	5	4		28	
		Future	2	10	17	8	4	41	
Mental Health	18-64	Current	5	77	18	246		346	
		Future	0	79	79	196	39	393	
	65+	Current	20	69	43	18		150	
		Future	0	56	100	45	22	223	
Physical & Sensory Impairment	65+	Current	69	106	65	3		243	
		Future	108	58	162	18	18	364	
TOTAL (all ages)			Current	95	353	155	351	4	958
TOTAL (all ages)			Future	110	225	423	375	105	1238

3.17 There are already some new Supported Living schemes in the pipeline for people with Learning Disabilities.

3.18 The analysis suggests that, if this approach is taken, there are significant opportunities available through the further development of the different Council

owned Housing with Care settings. There are likely to be significant benefits arising from this development, including:

- more choice and control for individuals receiving Care;
- increased independence; and
- better value for money.

3.19 **Extra Care Housing:**

3.20 To be able to deliver the purchasing pattern required to address the increase in demand extra care housing will be the key alternative to the current residential care. The modelling indicates that an additional 240 beds in Extra Care are needed by 2034.

3.21 This equates to 2 to 4 additional schemes at 60 to 120 beds each. Achieving the development of new Extra-Care facilities and delivering them within the context of a new, better and more flexible Extra-Care model is the key solution to deliver on the new ASC strategy – Improving Care Together.

3.22 **Nursing Care:**

3.23 Population increases, the complexity of people's needs, and healthcare requirements means that more nursing beds are required. The modelling completed to support the "optimum" arrangements indicates that 20 to 25 new nursing beds will be needed by 2034.

3.24 New Nursing Homes tend to be very high specification and usually charge a significant premium. Use of any new capacity needs to be closely planned with providers and neighbouring Boroughs to avoid an imbalance of 'importing' people from other placing authorities.

3.25 **Shared Lives:**

3.26 The Tower Hamlets Adult Social Care Strategy cites the ambition to grow the existing Shared Lives scheme. The scheme is currently small scale, focuses on people with Learning Disabilities and has just four live in arrangements.

3.27 Shared Lives arrangements are the highest rated form of care by CQC and can deliver great outcomes for individuals as well as their host Carers.

3.28 The modelling suggests that 110 live-in Shared Lives arrangements would be needed by 2034 to align with an ambition of 10% of people aged 18-64 and 5% of people over 65 who need housing with care making use of Shared Lives.

3.29 **Supported Living:**

3.30 There are already several successful Supported Living schemes in Tower Hamlets for people with Learning Disabilities and people with Mental Health support needs.

3.31 The modelling work based on the optimised bed-mix suggests that current Supported Living capacity will need to be marginally increased by 25 beds to meet demand over the next 10 years.

3.32 **Residential Care:**

3.33 A central objective of the strategy is to reduce the proportion of people using Residential Care and the associated number of Residential Care beds required in Borough. This shift away from Residential Care requires considerable use and growth of alternatives.

3.34 The aim is to instead ensure people can be in their own homes or, if they need to move, to live in settings which afford rights of tenure and greater choice of support.

3.35 COVID highlighted the limitations as Care Homes nationally struggled to uphold resident freedoms, quality of life and their family relationships whilst needing to prioritise infection control.

3.36 **Delivery Plan**

3.37 The adoption of the Strategy will be followed by the development of a robust delivery plan which will incorporate an annually reviewed delivery plan.

3.38 The delivery plan will include a clear capital programme which sets out the different delivery options, including model, scheme ownership/management and all cost implications. As well as the impact of each option on the delivery of new social and affordable housing.

3.39 As present a monthly Housing with Care Strategy Delivery Group with membership from Adult Social Care, Housing Supply, Commissioning, Planning and Capital Programme and Asset Management has been established.

3.40 In addition, within the Local Plan there has been the identification and earmarking of 10 specific site locations within the Borough as being potentially suitable as affordable specialist housing. This does not prevent other sites being identified.

3.41 There is also ongoing work and sharing of intelligence with the North East London (NEL) Commissioning Network around joint opportunities for Housing with Care.

3.42 Finally work has already begun with potential sites and feasibility assessments for the development of a new Extra Care Housing development in the Borough as part of the Mayors Capital Project Priorities.

3.43 **Market Shaping**

- 3.44 As part of the delivery plan, there will be a need to review the status of any current individual Market Position Statement.
- 3.45 Officers will continue to explore as part of the delivery plan all development and investment opportunities for new Housing with Care developments.
- 3.46 **Co-Production:**
- 3.47 There is a need and for strategic co-production to ensure services are reviewed and planned with local people who use services now or who may do so in the future.
- 3.48 This approach will be developed with local people through existing coproduction structures and via resident-led groups and organisations such as REAL, a local Disabled People's Organisation (DPO).
- 3.49 In addition, there needs to be clear governance structures identified to ensure plans are properly coproduced.

4 EQUALITIES IMPLICATIONS

- 4.1 Consideration of the likely equalities impact of the recommended option indicates that there is no adverse impact on those with protected characteristics.
- 4.2 A range of stakeholders have been involved in the consultation of this strategy. This strategy can have a positive equality impact through the availability of high-quality housing with care options for some of the most vulnerable residents.
- 4.3 Evidence from residents in the six current extra care housing schemes has shown that people with physical disabilities, learning disabilities and mental health problems have all benefited from living in Extra-Care Housing.
- 4.4 New schemes will be inclusive and meet the cultural, ethnic and language needs of residents of Tower Hamlets.

5 OTHER STATUTORY IMPLICATIONS

- 5.1 The adoption and implementation of a local Housing with Care Strategy will allow Tower Hamlets to fulfil its statutory responsibilities set out in the Care Act 2014.
- 5.2 The Care Act 2014 requires local authorities to shape and facilitate the local market for adult social care and support, this includes providing housing options that promote choice and control for residents.

6 COMMENTS OF THE CHIEF FINANCE OFFICER

- 6.1 This report seeks for agreement to pursue a proposed strategy of providing a local Housing with Care model for the mix of Care settings to support the growth

in population size, and increase in complexity of needs, to meet the increase in demand for Adult Social Care, in line with Mayoral priorities. The next step will be to develop and agree an annual delivery plan aligning to the proposed strategy.

- 6.2 Alongside the recommendations sought within this report for approval for the Housing with Care Strategy, a capital growth bid in the amount of £20m has been submitted for 2024-25 to 2026-27 (£5m in 2024-25 and £15m in 2025-26) as part of the Mayor's Priority Investment for a culturally sensitive Extra Care Housing development. Costs will be confirmed when the site is confirmed, and the feasibility study commences. This scheme will provide 50 to 60 beds out of the requirement of an additional 240 beds by 2034.
- 6.3 To support this development, a revenue growth bid in the amount of £305k in 2026-27, to meet the initial costs of a new care and support provider, has been submitted. Any additional care and support costs for clients will be funded via Adult Social Care demographic growth and any accommodation costs will be met via the client or via Housing Benefit. The scheme will also qualify for the use of Disabled Facilities Grant Funding for any applicable adaptations.
- 6.4 Once plans are developed, funding requirements for all other developments associated with this strategy will need to be subject to financial appraisal and subject to approval as part of council's medium term financial planning process for future capital and revenue investment proposals (MTFS).

6 COMMENTS OF LEGAL SERVICES

- 6.3 Part 1 of the Care Act 2014 places wide-ranging general duties on local authorities in relation to the provision of care and support for adults whose care needs the local authority is addressing. In particular, section 1 requires a local authority to promote an individual's well-being; section 2 requires a local authority to provide or arrange for the provision of services, facilities or resources which will reduce the needs for care or support of adults in its area or prevent or delay the development of adults' needs for care and support; section 3 requires a local authority to promote integration of care and support with health services.
- 6.4 In performing these duties, a local authority must comply with the public sector equality duty set out at section 149 of the Equality Act 2010, which requires it to have regard to the need to eliminate discrimination and to advance equality of opportunity and foster good relations between people who share a protected characteristic and people who do not.
- 6.5 The matters set out in this report comply with the above legislation.

Linked Reports, Appendices and Background Documents

Linked Report

- NONE.

Appendices

- Housing with Care Strategy 2024-34

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

- None

Officer contact details for documents:

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Tower Hamlets Housing with Care Strategy 2024-2034



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1. The Purpose of this Strategy

What is Housing with Care

Housing with care is accommodation which has been adapted or built to facilitate the care and support needs that a resident may have or develop in the future.

Housing with Care includes:

- Extra Care Housing
- Nursing Homes
- Shared Lives
- Supported Living
- Residential Care

Shared Lives is when someone who needs social care gets support from an approved carer in their local community, in the carer's home.

The housing with care models above provide differing levels of care and support to residents.

Tower Hamlets are in the process of transforming the delivery of Adult Social Care with the aim of ensuring better outcomes for residents. To achieve this, they have established a bold new vision and strategy – “Improving Care Together”.

This strategy is built in recognition of the importance of housing to social care. The primary aim of this strategy is to support people to remain within their own homes as far as possible and to ensure there is a range of high-quality housing with care options for people who need them.

A central objective is to depart from the current situation where too often residents are placed in a residential care setting, by

exploring the opportunities to substantially develop modern extra care housing units that offer greater choice whilst more effectively meeting the complex and evolving needs of a wider range of Tower Hamlet residents throughout their lifetime.

This Housing with Care strategy and annually reviewed delivery plan will serve as the foundation to support future procurement and the delivery of a range of housing with care options including Extra-Care Sheltered Housing, Supported Living and Shared Lives. Whilst this strategy forms the initial planning process for Housing with Care further detailed work on demand, co-production, care estate planning and procurement delivery is required.

Given the strategic nature of this work, a multi-stakeholder Steering Group was established to oversee the work. (The membership of this Group is included at Appendix 1.) This was to ensure broad “buy-in” to the strategy and give relevant stakeholders a clear voice. A Strategy development group has now been established that will now oversee the delivery of plan.

The approach to developing this strategy and roadmap involved work to:

- **Baseline provision and future demand**
 - needs analysis to gain a clear view of the baseline position and the future demand for Housing and Care;
- **Conduct a strategic analysis** - a strategic analysis of current housing and care provision by conducting a

political, economic, social, technical and environmental (PESTE) strategic analysis of current and possible future provision arrangements;

- **Set out aims, principles & future citizen journeys** - developing a range of principles that support the development of a Housing with Care strategy and plan;
- **A high-level Care Setting Strategy** – identifying the key actions, activities and developments required to deliver the right Housing with Care options to meet future demands in Tower Hamlets.



2. Background

National Context

The Social Care Reform White Paper recognises that people's homes are crucial to their well-being. There is a greater emphasis on co-ordinated planning, with the ultimate intention to make 'every decision about care also a decision about housing'.

It is recognised that residents and their families/carers often face multiple challenges at the same time, by taking a holistic approach it is possible to address both their housing needs and their care and support needs.

The report of the **Commission on the Role of Housing in the Future of Care and Support** A place we can call home: A vision and a roadmap for providing more options for housing with care and support for older people calls on local authorities to build partnerships and plans to embed housing as part of the local health and care system, to extend choice, and to make it easier for everyone to adapt their home to enable them to live independently and safely.

They set out recommendations to...

- do as much as is feasible enable people to live in their own homes if they choose to;
- develop a diverse range of different housing with care and support options for older people, broadening choice at all levels of affordability;
- create local partnerships to produce a single co-produced plan for improving housing for older (and Disabled) people within a local place;

- ensure plans include a long-term strategy for shifting investment into innovative, preventative models of housing with care and support;
- include the Housing our Ageing Population Panel (HAPPI) design principles along with building accessibility regulations in design;
- establish and resource local co-production forums to influence planning, commissioning and design of housing;

Individual Service Funds (ISFs) allow for a care and support provider or organisation to manage an individual's personal budget on their behalf. Expanding the use of ISFs would help many more people to access innovative forms of supported living;

develop local information, advice and advocacy hubs that have skills in housing;

address the challenges in adopting the use of new technologies.

These recommendations should help to address the specific needs of diverse communities who often find it more difficult than others to access high-quality housing that facilitates their care and support.

Tower Hamlets: Current Position

Current Use of Beds

As seen in the tables below there is a heavy reliance on Residential Care especially for the 65+ population.

Residents 18-64	Nursing	Residential	Extra Care	Supported Living	Shared Lives
Learning Disability	0%	43%	13%	42%	2%
Mental Health	2%	22%	5%	71%	0%

Residents 65+	Nursing	Residential	Extra Care	Supported Living	Shared Lives
Learning Disability	4%	64%	18%	14%	2%
Mental Health	13%	46%	29%	12%	0%
Elderly	28%	44%	27%	1%	0%

In addition, there is also a high reliance on out of Borough placements to support Residential and Nursing Care and Supported Living arrangements whereas in Borough capacity is better matched for other care settings.

This is directly in contradiction to the vision and other objectives set out in the in the Adult Social Care Vision and Strategy, 2021 “Improving Care Together” which commits to outcome-based support for people to live well at home and to increase the choice and quality of housing and care for people who need it.

Strengths

We conducted meetings and interviews with over 30 key stakeholders and residents. This showed that Tower Hamlets has some positive work underway and there are some

strong foundations on which to build. These include:

- Many care and housing arrangements are working well – there is a lot to be proud about!
- There is enthusiasm amongst many Council Officers and across the system for change and improvement;
- There were a number of examples where Officers demonstrated great local and understanding of the forward agenda;
- A number of stakeholders recognised the need for the development of a clearer strategy for Housing with Care and a more developed forward plan;

- Many stakeholders interviewed during the review welcomed this work and felt it would be valuable to help frame further thinking about the Housing with Care Estate;
- There is a Shared Lives scheme in place, that whilst small in scale, is delivering great outcomes. A Shared Lives business case & and growth modelling for adults with learning disabilities has been completed;
- During the review we noted a number of examples of good practice...
 - Mental Health service enabling people to move back to Tower Hamlets from out of borough;
 - Co-ordinated support and interventions for people with Mental Health support needs to sustain tenancies, avoid crisis and achieve positive outcomes;
 - Learning Disability needs analysis and some recent capital developments. There are also plans to introduce individual service funds (ISFs) to increase individual choice and control in supported living arrangements.
- more significantly in the 65+ population by 54% by 2033;
- A rise in demand will mean a significant increase in demand for Adult Social Care over the coming years.
- Services must be able to appropriately meet the needs of a culturally diverse community. There are changing expectations and practice within some communities. For instance, more women being the main wage earners and sustaining careers, so not able to sustain full-time caring of relatives, plus more acceptance of services were noted as factors resulting in greater demand for housing with care services;
- There is a lack of evidence of individual outcomes and impact of support;
- There are funding challenges related to cost pressures in services and these will be further exacerbated by the Fair Cost of Care developments to introduce a more sustainable market rates for services;
- There are limited cross-service relationships (for example with Housing; Planning; Capital developments);

Challenges

There are some significant challenges that this strategy and future plans will need to address. These include:

- Significant population growth and ageing is projected in the next 10 years and beyond. The population in Tower Hamlets is forecasted to grow significantly over the next 10 years, with an increase in the 18- 64 population by 15% and even
- There are significant number of “Out of Borough” placements and conversely there are people from other boroughs using care settings in Tower Hamlets which places pressure on local health services and Safeguarding teams ;
- There is limited focus on future market planning;

3. Vision

This Housing with Care Strategy intends to ensure that residents have a home that promotes their independence, aids their health and wellbeing and enhances their quality of life.

Currently, it is too often the case that residents are placed into residential care due a lack of alternative options available. As a result, more than half of all residential placements are outside of the borough. This is not unique to the London Borough of Tower Hamlets with local authorities across London experiencing the same residential bed shortages. However, what this does mean for residents is being away from their homes, their family and friends and wider community.

Research and evidence have shown that Extra Care Housing positively impact the lives of residents by increasing their autonomy, reducing loneliness and depression. The result of this being higher perceived levels of mental health and quality of life. Overall, Extra Care Housing provides better outcomes for residents through promoting and maintaining their independence within a supportive environment whilst receiving care and support tailored to them.

This strategy seeks to depart from the current situation where a high number of residents with care and support needs are placed in a residential care setting due to a lack of supply of other housing with care options, by exploring the opportunities to substantially develop modern Extra Care Housing and Supported Living that offers real choice by effectively meeting the evolving and increasingly complex needs of residents throughout their lifetime.

Through the development of purpose-built Extra Care Housing the London Borough of Tower Hamlets can make its residents a long term and sustainable offer of accommodation with the right care and support they need, preventing the situation where residents need to move more than once as their needs change and/or increase. This is line with the Council's community-based approach whereby support and services are delivered within the resident's home as far as possible.

The aim of the Strategy is to increase the amount of Extra Care Housing and Supported Living available and in turn significantly reduce the need for residential care and consequently improve outcomes for residents. By doing this, the offer can be extended to a wider range of vulnerable adults including people with Learning Disabilities and Mental Health.

To achieve this there is an opportunity to "change the shape" of future demand and move to a more sustainable position.

Delivering the required changes will need a cross-service transformation effort within and beyond Adult Social Care. This will involve closer working with the Housing, Planning and Capital Development services in Tower Hamlets and with Providers and other Partners. It will also require effective joint working with other neighbouring local authorities to manage and mitigate the risks in the development of different Council owned Housing with Care settings.

The Council is committed to co-production so that services are designed and improved with residents, making sure services are valued by and relevant to local people.

The Strategy is set in the context of the Council's core commitment to valuing diversity and promoting equality, therefore recognising the Borough's diversity as one of its greatest strengths and assets.



4. Where are we now?

Extra Care Housing

There are currently 6 extra care schemes providing affordable accommodation in the borough which offer 214 beds, with 4 of these being step down units primarily for those discharged from hospital settings.

Residents have self-contained flats and hold an assured tenancy – it's their home. They have shared facilities including laundry rooms, communal living areas, guest rooms and gardens. There is a choice of planned activities on a regular basis.

There is currently one provider that is responsible for all 6 schemes, care and support is provided as part of the tenure, 24 hours, 7 days a week with a minimum of 3 hours of care per week.

Nursing care homes

There are 75 nursing beds in Tower Hamlets at the moment. There are two nursing care homes where residents receive nursing healthcare, as well as personal and emotional support over 24 hours, 7 days a week. Residents also receive catered meals, laundry and cleaning services and are able to take part in leisure activities.

The NHS contributes the Free Nursing Care Contribution (FNC) element to Nursing Care placements. Despite this, there should still be options for people with Nursing needs to live in other settings or in their own homes.

Shared Lives

In a shared lives arrangement, a person

with care and support needs is matched to live with a vetted shared lives carer as part of the Carer's household. The scheme is currently small scale, focusing on people with Learning Disabilities and has just four live in arrangements.

Supported Living

We currently have 7 commissioned supported accommodation services, 1 residential respite service and 9 non-commissioned supported accommodation services in Tower Hamlets. There are pipeline schemes for several new units/ beds for people with a Learning Disabilities, but expansion of capacity is needed to extend choice, divert people from residential care and address options for people currently Out of Borough.

Residential care homes

This is a 24 hours, 7 days a week placement where residents receive personal and emotional support. Residents also receive catered meals, laundry and cleaning services and can take part in leisure activities.

COVID highlighted the limitations of residential homes nationally to uphold resident freedoms, family relationships, quality of life whilst prioritising infection control.

There are currently nearly 45% of adults with Learning Disabilities and over 20% of adults with Mental Health support needs aged between 18 to 64 in Housing with Care settings in residential care.

5. Where do we want to be?

There will continue to be increased demand and complexity of needs over the coming decade, this will result in an unsustainable position and runs contrary to the Adult Social Care Strategy going forward if nothing is done.

Instead, this Strategy sets out an alternative path which offers a viable model of Housing with Care, that empowers residents to remain as independent as possible by keeping their own front door and arranging the care and support they require to do so around them.

The Strategy puts forward a local plan that will see Tower Hamlets leading the way with substantial development of specialist housing through partnership working with local developers and investors in designing and developing transformative accommodation for residents with care and support needs. These plans will involve the continued use of assisted technology to create safer environments, assist independence, offer more choice and support the maintenance of social connections for residents.

Why Extra Care Housing

Extra Care offers residents greater choice of support and the ability to maintain connections as part of their community whilst having rights of tenure.

It provides a better outcome focused approach which includes support and approaches to:

- Enabling people to gain and maintain skills including maintaining their tenancy;

- Enabling people to move on to more independent arrangements where appropriate and providing holistic support to ensure the success of this (building on existing models in Tower Hamlets Mental Health service);
- Support to build and maintain relationships and community connections, share support;
- Support for people with substance misuse needs;
- Provide appropriate support around anxiety and hoarding;
- Improve the voice of residents via co-production, tenant forums and peer support.

Research for the Extra Care Charitable Trust and for Southampton City Council identified the positive impact particularly for healthcare partners, with an estimated financial benefit of approximately £2,000 per person per annum for each person living in a housing with care setting resulting from:

- Reductions in the number of GP visits;
- Reductions in the number of community health nurse visits;
- Reductions in the number of non-elective admissions to hospital;
- Reductions in the length of stay and delayed discharges from hospital;
- Reductions in ambulance call outs, typically linked to reduced incidence of falls

The Housing with Care strategy identifies a need for an additional **240 Extra Care units** by 2033. The borough has an overprovision of residential care beds, this coupled with the changing demography and level of care and support needs of Tower Hamlets residents a reduction in residential care should be managed with a corresponding incremental increase in Extra Care Housing units.

This would likely equate to 2 to 4 additional schemes consisting of 60 to 120 units each.

Currently, significant numbers of people with Learning Disabilities and Mental Health tend to have considerable additional packages of one-to-one support compared to the core Extra-Care offer. This could be more efficiently arranged and managed within Extra Care Housing schemes utilising more opportunities for shared support around shared interests.

Enhancing skills and training in supporting people with Dementia, Learning Disabilities or Mental Health needs, along with health services could have a substantial impact on resident experiences. It would also reduce the scale of additional individual support that is purchased in addition to the core Extra Care support.

Increasing the provision of Extra Care Housing would also provide an opportunity to reduce the proportion of 18-64 year olds being placed in residential care to 10% over 10 years.

To be able to reverse the historical over reliance on Residential Care within the Borough it is critical to get the Extra Care

model right to achieve this. Achieving the development of new Extra Care Housing facilities and delivering them within the context of a new, better and more flexible Extra Care Housing model is the key solution to deliver on the new ASC strategy – Improving Care Together.

Shared Lives

The Tower Hamlets Adult Social Care Strategy cites the ambition to grow the existing Shared Lives scheme. Shared Lives arrangements are the highest rated form of care by CQC and can deliver great outcomes for individuals as well as their host Carers.

Given this, the aim would be to have 10% of residents aged 18-64 and 5% of residents over 65 who need housing with care making use of Shared Lives. This aim is ambitious and for this to be possible modelling has indicated that an additional 110 Shared Lives arrangements are need by 2033.

Nursing Homes

Population increases and the complexity of people's needs, and healthcare requirements means that more nursing beds are required.

Modelling suggests that by 2033 there will need to be an additional 20 to 25 new nursing beds.

New Nursing Homes tend to be very high specification and usually charge a significant premium. Therefore, use of any new capacity needs to be closely planned with providers and neighbouring Boroughs

to avoid an imbalance of 'importing' people from other placing authorities.

Shared Lives

The Tower Hamlets Adult Social Care Strategy cites the ambition to grow the existing Shared Lives scheme. Shared Lives arrangements are the highest rated form of care by CQC and can deliver great outcomes for individuals as well as their host Carers.

Given this, the aim would be to have 10% of residents aged 18-64 and 5% of residents over 65 who need housing with care making use of Shared Lives. This aim is ambitious and for this to be possible modelling has indicated that an additional 110 Shared Lives arrangements are needed by 2033.

Supported Living

There needs to be a marginal increase of 25 supported living units to meet demand over the next 10 years.

Although there are several new schemes for people with Learning Disabilities underway, there does need to be an expansion of the capacity to extend choice away from residential care and address options for people currently "Out of Borough".

Mental Health services have invested in Supported Living capacity, and this has helped the return of people from "Out of Borough".



6. Financial Considerations and opportunities

It is important that the Council now adopts a strategic and structured approach to addressing the increase in population and complexity of needs of Tower Hamlets residents.

It is imperative that going forward the strategy is driven by tackling the current pattern of Care arrangements to effectively meet future demand.

Analysis suggests that there are significant cost saving opportunities available through further development of the different Council owned Housing with Care settings. There are likely to be significant benefits arising from this development, including:

- more choice and control for individuals receiving Care;
- increased independence; and
- better value for money.

It is important to note that Adult Social Care pays for the care and support but NOT the accommodation costs resulting in significant savings for Tower Hamlets.



7. Recommendations

The growth statistics suggest there is a “window of opportunity” over the next 3 years to make these investment choices before the demand increases forecasted start to have a significant impact.

There are a number of recommendations proposed by this Strategy, comprising of the following:

- Develop and “Super-Charge” the Support at Home offer by better streamlining preventative and early intervention support to have a more clearly defined, designed and promoted Support at Home offer. This Support at Home Offer would enable people to live independently and/ or with low levels of support at home for as long as possible therefore preventing, reducing and/or delaying Care needs and “dampening” the future demand arising from projected population increases.
- Develop approaches in ASC to ensure that housing considerations are fully integrated with care and support functions and so are properly addressed through assessments, support plans and reviews;
- Develop a clear plan for how to embed reablement and enablement approaches across all the services – so that gaining or maintaining skills and function is integral to the support in all care settings;
- Agree the supporting Governance arrangements that will lead, support and oversee the delivery of the Housing with Care strategy;
- Continue to enhance and develop a complete and consistent data set for bed-based care to enable performance tracking and to aid decision making; needs and “dampening” the future demand arising from projected population increases;
- Complete additional modelling and analysis to demonstrate qualitative and quantitative benefits that will be available as new developments are delivered;
- Further develop strategic plans for each different population cohort – to enable better Care Setting planning for the future (building on the good work already completed for Learning Disabilities and Mental Health populations);
- Develop the Adult Social Care Operating Model to ensure the potential for greater integration between ASC Care decisions and the Commissioning forward strategy;
- Develop closer working relationships with Housing and Planning Services both operationally and strategically to inform the Local Plan and Capital Programme;

8. Delivery Plan

To be able to implement the Housing with Care Strategy and successfully “change the shape” of future demand and move to a more sustainable position, the following key areas of work have been identified:

1. Market Position Statement (MPS) for Housing with Care

- Reviewing the status of any current individual MPS
- Establishing a task and finish group to develop MPS client groups
- Updating/validating Public Health data

2. Market Investment Plan

- Officers will continue to explore as part of the delivery plan all development and investment opportunities for new Housing with Care developments.

3. Provider Quality & Performance

- A quality assurance framework
- Contract monitoring Key Performance Indicators (KPI)s for commissioned services
- Outcomes Monitoring Framework

- Share good practice, training and staff development opportunities

4. Capital Programme Development

- Developing high level briefs for required schemes
- Identifying potential sites
- Developing PID inc. Financial costings & contingency
- Engaging with a consultant to conduct Feasibility studies
- Tender Build contract
- Commence Build
- Develop service model
- Commission support services

5. Sub-regional Accommodation & Support Strategy

- Map current sector meetings
- Explore opportunities e.g. Extra Care, Residential Care at Sub-regional North East London (NEL) joint work

6. Business Intelligence

- Census interactive maps
- Power BI function to update demographic changes, enable forecast
- demand and needs by cohort

7. 'Shared Lives'

- Developing Business Case for investment into current 'shared Lives' offer
- Financial analysis
- Developing carers networks, recruitment and support

A detailed delivery plan for this strategy will be completed and agreed by all stakeholders.

This plan will then be reviewed annually.



Appendices

Appendix 1. Membership of the Housing and Care Steering Group

The project has reported to the Adult Social Care Transformation Board submitting monthly highlight reports and presenting updates at the Board meetings. The Steering Group included representatives from the following teams...

- Commissioning;
- Adult Social Care;
- Brokerage;
- Finance; Performance/Business Intelligence;
- Strategy, Transformation; Housing; Health
 - East London Foundation Trust

Appendix 2. Who we saw

Co-production / Engagement with Services

- Beaumont Court Care Home Residents
- Tower Hamlets Carers Forum
- Adam Butler – Older People’s Reference Group
- Mike Smith – REAL (Disabled People’s Organisation)
- Extra Care Schemes & Silk Court residents
- Mahip Singh, Service Director, Extra Care Services

Operations

- Christine Oates – Adult Social Care
- Mary Marcus – Adult Social Care
- Brendan Dove – Adult Social Care
- Busayo Olokode – Adult Social Care
- Helen Sims – Adult Social Care
- Maryam Rouf – ASC, Shared Lives
- Rachel Irvine - Safeguarding
- James Wakefield – Safeguarding
- Natasha Hack – Reablement - Independent Living Hub
- Anastasia Boulis – Reablement
- Georgina Birch – ELFT
- Shaun Last – Mental Health
- Emma Robinson – Community Health Teams – scheduled
- Mental Health Neighbourhood teams – scheduled

Commissioning / Brokerage

- Carrie Kilpatrick - Commissioning
- Ben Gladstone - Commissioning
- Eleea Islam – Learning Disabilities
- Dawn Clarke – Mental Health
- Sophia-Maria Andreas – Mental health
- Nasim Ahmed – Brokerage

Strategic Commissioning (including front door, carers and equipment) & Telecare

- Akbal Ahmed – Strategic Commissioning
- Jamie Bird – Strategic Commissioning –
- Shohidul Islam – Strategic Commissioning
- Parvez Hussein – Telecare manager

Housing

- John Harkin – Housing Options
- Rafiqul Hoque – Housing
- Riad Akbar - Housing

Strategic Housing, Capital and Planning

- Jane Abraham – Capital Delivery
- Rupert Brandon – Housing & Regeneration
- Jennifer Peters - Planning and Building Control

Appendix 3. References and documents reviewed

Tower Hamlets Strategies

- Improving care together - Our vision and strategy for adult social care in Tower Hamlets, 2021
- LIVING WELL IN TOWER HAMLETS – The Adult Learning Disability Strategy 2017-2020
- Adult Mental Health Strategy 2019 – 2024 - Working together to improve the mental health and wellbeing of Tower Hamlets residents
- Tower Hamlets Partnership Substance Misuse Strategy 2020-2025
- Tower Hamlets Together Outcomes Framework – Outcomes Statements, 2018
- Health and Wellbeing Strategy 2021-25
- Tower Hamlets 2016 – 2021 Housing Strategy
- Tower Hamlets Council Strategic Plan 2022 –2026

National reports / policy documents


- A place we can call home: A vision and a roadmap for providing more options for housing with care and support for older people. Report of The Commission on the Role of Housing in the Future of Care and Support (2021).
- <https://www.scie.org.uk/housing/role-of-housing/place-we-can-call-home>
- Design Principles for Extra Care Housing (3rd edition), Housing LIN, 2020
- https://www.housinglin.org.uk/_assets/Resources/Housing/Support_materials/Factsheets/Design-Principles-For-Extra-CareHousing-3rdEdition.pdf
- HAPPI - Housing Our Ageing Population Panel for Innovation, Housing LIN
- <https://www.housinglin.org.uk/Topics/browse/Design-building/HAPPI/>
- TAPPI- Technology for our Ageing Population: Panel for Innovation, Housing LIN
- <https://www.housinglin.org.uk/Topics/browse/Design-building/tappi/>

Potential Savings/or Cost Avoided over 10 years.

			Nursing	Residential	Extra-Care	Supported Living	Shared lives	Total
LD	18-64	2033 (Do Nothing)	£-	£8,934,120	£ 918,528	£4,855,760	£138,736	£14,847,144
		2033	£-	£2,029,108	£2,164,381	£5,720,956	£653,824	£10,568,269
	"Saving"			£6,905,012	-£1,245,853	-£865,196	-£515,088	£4,278,875
	65+	2033 (Do Nothing)	£46,280	£2,591,222	£255,923	£324,703	£-	£3,218,128
		2033	£96,164	£972,448	£553,215	£438,682	£125,338	£2,185,847
	"Saving"		-£49,884	£1,618,774	-£297,292	-£113,979	-£125,338	£1,032,281
MH	18-64	2033 (Do Nothing)	£221,260	£4,401,998	£602,784	£10,885,992	£-	£16,112,034
		2033		£3,904,480	£2,287,143	£7,555,740	£1,184,413	£14,931,777
	"Saving"		£221,260	£497,518	-£1,684,359	£3,330,252	-£1,184,413	£1,180,257
	65+	2033 (Do Nothing)	£1,183,645	£5,275,537	£1,925,822	£1,065,280	£-	£9,450,284
		2033		£2,766,846	£2,917,344	£1,713,360	£671,452	£8,069,002
	"Saving"		£1,183,645	£2,508,691	-£991,522	-£648,080	-£671,452	£1,381,282
Older People	65+	2033 (Do Nothing)	£6,070,178	£8,053,583	£2,599,220	£179,946	£193,050	£17,095,978
		2033	£6,188,936	£2,672,495	£4,219,729	£703,288	£543,876	£14,328,324
	"Saving"		-£118,758	£5,381,088	-£1,620,509	-£523,342	-£350,826	£2,767,654
Total "Saving"			£1,236,263	£16,911,083	-£5,839,535	£1,179,654	-£2,847,117	£10,640,349

The table above shows the savings or avoided costs (at today's prices) in 2033 compared with a do-nothing scenario over the same period.

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<p>Cabinet</p> <p>16 May 2024</p>	
<p>Report of: Julie Lorraine, Deputy Chief Executive & Corporate Director – Resources</p>	<p>Classification: Unrestricted</p>
<p>Improving Our Homelessness Services</p>	

Lead Member	Councillor Kabir Ahmed, Cabinet Member for Regeneration, Inclusive Development & Housebuilding
Originating Officer(s)	Nicola Klinger, Programme Lead Karen Swift, Director of Housing Leah Sykes, Interim Director of Customer Services
Wards affected	All wards
Key Decision?	Yes
Reason for Key Decision	Financial threshold
Forward Plan Notice Published	Special Urgency to be requested from Chair of OSC.
Exempt information	None
Strategic Plan Priority / Outcome	Providing Homes for the Future Tackling the cost-of-living crisis Investing in public services

Special Circumstances justifying urgent consideration / Reasons for urgency

The cost to all local authorities of meeting their obligations to those experiencing homelessness has increased exponentially recently. Higher levels of investment have been made by Tower Hamlets. However, the additional investment made has been driven by substantial increases in 3rd party costs of temporary accommodation for a higher number of people. The consequent burden and pressures faced by internal staff teams to support the substantial increase in demand now needs to be addressed as a matter of urgency.

Although there has been heavy investment, the lack of a suitable structuring of the service fit to deal with the changing external service landscape and demands – coupled with the omission of a comprehensive service review, redesign and new delivery plan – has compounded these issues.

This paper seeks significant additional investment to the resources available to the service, to address its fundamental structural issues driven by lack of a cogent and adapted service design and delivery plan and missing front-line resources that have been offset by an increase in management positions. This has led to a drop in

service-satisfaction for residents and inability to meet exponentially increasing demand. The investment will help to strengthen and support the invaluable work being undertaken by our skilled and professional staff teams in our current operations, and to complete a full service review and redesign underpinned by a robust delivery plan.

Executive Summary

The complexity and significance of the national housing crises alongside the London wide additional pressures associated with the characteristics of the capital's housing landscape have an amplified impact on Tower Hamlets due to the unique demographics of the Borough.

The Council's Housing Options Service is facing unprecedented levels of increasing demand and levels of complexity in homelessness cases. This is the underlying driver constraining the services' ability to discharge our statutory duties effectively. Housing is a primary corporate priority for the London Borough of Tower Hamlets. The Council's commitment to ensuring accessible high-quality customer centric public services drives our ambition to exceed, rather than simply meet the minimum levels of statutory housing duties.

The exponential increase in volumes of homelessness cases in Q4 (Figure 1, p3.26) to the last financial year drives an immediate call to action. Over the years, there has been reconfiguring of resources, which has seen resources moved from the front end of the service into management positions. This – alongside the growing demand on the service – has had a negative impact on the service's ability to adapt to these demands and deliver. We do not have the luxury of waiting for longer term transformation to materialise - we need to act now, or we will not resource the bigger changes effectively.

The cost to all local authorities of meeting their obligations to those experiencing homelessness has increased exponentially recently. Higher levels of investment have been made by Tower Hamlets. However, the additional investment made has been driven by substantial increases in 3rd party costs of temporary accommodation for a higher number of people. The consequent burden and pressures faced by internal staff teams to support the substantial increase in demand now needs to be addressed as a matter of urgency.

Although there has been heavy investment, the lack of a suitable structuring of the service fit to deal with the changing external service landscape and demands – coupled with the omission of a comprehensive service review, redesign and new delivery plan – has compounded these issues.

This paper seeks significant additional investment to the resources available to the service, to address its fundamental structural issues driven by lack of a cogent and adapted service design and delivery plan and missing front-line resources that have been offset by an increase in management positions. This has led to a drop in service-satisfaction for residents and inability to meet exponentially increasing demand. The investment will help to strengthen and support the invaluable work being undertaken by our skilled and professional staff teams in our current operations, and to complete a full service review and redesign underpinned by a robust delivery plan.

This report sets out a recommendation to immediately invest in additional resources for frontline services to:

- Develop capacity on the frontline to provide an empathetic and dignified response to every service user seeking support.
- Address the pressures within the service caused by increasing demands including high caseloads and backlogs.
- Alleviate pressures on the workforce and build capacity for staff to access additional support and development.
- Implement expanded face to face service hours to provide those in need with wider access to the service including later opening hours on weekdays and on a Saturday morning.
- Secure improvements to the council's telephony services providing benefits to the wider organisations.

Recommendations:

The Mayor in Cabinet is recommended to:

1. Approve the immediate release £1.93m additional revenue allocation from the council's budgeted service contingency general fund provision for improvements to the Housing Options homelessness services as summarised in section 3.5 and detailed in Appendix 1 to the report.
2. Agree that the service improvements will include:
 - Development of capacity on the frontline to provide an empathetic and dignified response to every service user seeking support by identifying gaps, shortages and whether there are capacity and skills issues.
 - A full and complete service review and redesign, with immediate reorganisation to be initiated.
 - Cultural and structural changes, to prevent staff churn and ensure that the newly recruited frontline workers are retained within the organisation.
 - Review of the structural composition of the service to identify key issues that may be affecting service delivery.
 - Review senior management arrangements and the performance across the service to understand the relationship with frontline workers, both outward-facing and in the back office.
 - Establish a service review, with a view to creating a revised and refreshed service delivery plan to address key areas of cultural concerns and staffing shortages in the service.
3. Establish a special taskforce designed to give focused and prioritised attention to overseeing the recruitment and restructuring of the service. This will include the Corporate Directors for Resources and Housing and Regeneration (or representative), a representative from the Mayor's Office, representatives from the Council's recognised Trade Unions and delegates from the service.

4. Note the allocation of this additional funding in the current year will be built into the Medium-Term financial planning for future years and is not forecast to compromise the council's sustainable financial position across the current medium.
5. Note contingency sums for the current year have been set aside within the approved budget for exactly such specific purpose. Our MTFs was approved by members with explicit reference to demand-based risks relating to temporary accommodation. Further information and assurance are set out in the Chief Financial Officer's comments at section 6 of this report.
6. Note all impact on staffing will be compliant with the council's stated principles of focussing investment in front line services, protecting the lowest paid and avoiding compulsory redundancy situations wherever possible.
7. Note the specific equalities considerations as set out in Paragraph 4 of this report.

1 REASONS FOR THE DECISIONS

- 1.1 The national housing crisis is a pressing issue affecting millions of people across the United Kingdom. The national crisis affects London more than other places because of its large population, economy, and housing market conditions, and this is especially true in Tower Hamlets.
- 1.2 The Mayor and Elected Members have made clear their expectations for the service delivery model the council seeks to secure. Concerns with the performance of the service expressed publicly by the Mayor and elected members have been underpinned by feedback from several residents who have expressed dissatisfaction at their customer journey. It is evident that there is a critical need for a service review, redesign and robust delivery plan.
- 1.3 The Housing Options Service is facing increasing demand and increasing levels of complexity in cases, which is constraining the services' ability to provide the best service to residents, address staff concerns and mitigate risks to the council's ability to discharge its statutory service obligations to a high standard. Frontline staff feel under-resourced and overworked, and in need of additional resources and support.
- 1.4 The exponential increase in demand is evidenced in the remarkable increase in those we owe a homelessness duty to - up 7% on the previous quarter and 9% compared to Q4 in the previous year.
- 1.5 The consequent pressure on the homelessness service is illustrated by the volume of caseloads, caseload volumes which have significantly increased and double that of the optimum level.

- 1.6 There is also a cultural issue between senior management and frontline staff. Staff have formally raised this through a collective grievance as well as staff engagement sessions. The lack of support felt by frontline staff is resulting in an inhibited ability to support residents and provide an empathetic and dignified service. Frontline workers cannot be reasonably expected to provide the best support to residents if they do not feel supported themselves.
- 1.7 The Service Improvement Programme will see a full review of the processes, organisation, and structures of the entire Housing Options service. Changes need to be made to the most senior management structures both to drive and enable improvements, and to respond to the current high demand.
- 1.8 The Service Improvement Programme for Housing Options will deliver transformative improvements including expansion of the service operating hours; however, these improvements will not be realised unless the immediate cultural, structural, and resourcing challenges are resolved at pace. The timeline for the wider transformation programme is attached at appendices 2.
- 1.9 The following guiding principles set out the outcomes required of the transformation programme:
- Monday – Friday 9am to 8pm opening hours
 - Saturday morning 9 am to 12 noon opening hours
 - 24-hour access to a form of service that can be accessed virtually
 - An analysis of the capacity of the front end of the service through service design to identify gaps and shortages, with findings to be addressed through a new service delivery plan.
 - An appropriately resourced and enhanced rota available during out of hours in order that we can respond more efficiently to those in need.
 - A re-alignment of generic and specialist front and back-office resources to secure and enhance telephony service that will benefit the housing options service and the wider council.
- 1.10 By investing in frontline services now, the Council will:
- Develop capacity on the frontline to provide an empathetic and dignified response to every service user seeking support.
 - Identify the gaps and issues with the current structure and delivery model of the service to facilitate and implement a long-term service plan and redesign to address ongoing pressures.
 - Address the pressures within the service caused by increasing demands including high caseloads and backlogs.

- Alleviate pressures on a dissatisfied workforce and build capacity for staff to access additional support and development.
- Develop and implement expanded face to face service hours to provide those in need with wider access to the service operating longer opening hours on weekdays and on a Saturday morning.

2 ALTERNATIVE OPTIONS

2.1 The first alternative option is to not invest additional resources (or invest less resources) in the service. The risks of this are:

- Lack of capacity within the service and failing to mitigate the risk of repeating service failures. For example, mitigating actions committed to ensuring the issues recently been identified by the Local Government & Social Care Ombudsman are never repeated.
- Inability to provide the best service to service users and residents.
- Low service user satisfaction and increasing complaints.
- Low workforce satisfaction, high workplace stress and increasing sickness absence/retention issues.
- Inability to transform service and achieve improvements.

2.2 The second alternative option is to invest further resource (beyond that recommended), which would further build capacity within the services.

2.3 However, alongside the budgetary impact of further investment, it should be considered that the Service Improvement Programme will be assessing best use of resources, focussing on improving productivity and creating capacity by streamlining processes with significant investment in outcome focussed innovative technology. This in turn may drive a comprehensive reorganisation of the service. Any further need for additional resource over and above that requested at this time will be subject to detailed consideration by elected members.

3 DETAILS OF THE REPORT

3.1 National policy and context

3.1.1 The Homelessness Act (2002) sets out the definition of homelessness, and the duties that local authorities owe to applicants who are accepted as being homeless or threatened with homelessness, while Part 7 of the Housing Act (1996) provides the primary homelessness legislation setting out the statutory duties on local housing authorities to prevent homelessness and provide assistance to those who are at risk of being homeless or actually homeless. The Localism Act (2011) also amended the 1996 Housing Act by allowing local authorities to discharge their homelessness duty by arranging

a suitable offer of accommodation in the private rented sector.

3.1.2 The most recent and notable change in legislation came from the introduction of the Homelessness Reduction Act (HRA 2017). The Act implemented on 3 April 2018 placed new duties on local housing authorities to intervene earlier to prevent homelessness and to take reasonable steps to relieve homelessness for all eligible applicants, not just those that have priority need under the Act. This legislation sought to provide increased protection to people facing homelessness. It extended the length of time an individual or household could be seen as at risk of homelessness, from 28 to 56 days, which in turn increased the length of a local housing authority's prevention duty.

3.1.3 The changes the HRA (2017) effected from 3 April 2018 included:

- A new 'prevention duty', requiring local authorities to take reasonable steps to assist those likely to become homeless earlier, so within 56, rather than 28 days.
- A new 'relief duty', which applies to those already homeless when they ask the local authority for help. It requires local authorities to provide support for 56 days.
- A requirement to carry out a holistic assessment of the applicant's housing and support needs (free advice to anyone in a local authority, whether they are owed a duty or not) and to set out how these will be addressed in a 'personal housing plan' which sets out the steps that will be taken by the applicant (and the local authority) to stay in or find suitable accommodation.

3.1.4 More recently, the enactment of the Domestic Abuse Act (2021) has placed a duty on local authorities in England to provide support to survivors of domestic abuse and their children. All eligible homeless survivors of domestic abuse automatically receive 'priority need' status for homelessness assistance - providing re-assurance and certainty for individuals and their families presenting as homeless because of domestic abuse and simplifying the decision-making process for officers.

3.1.5 The Act also introduced a new definition of domestic abuse and requires that local housing authorities, should provide a secure lifetime tenancy to applicants who held a similar security of tenure in the past. The new priority need category means councils should no longer assess whether someone at risk of domestic abuse is also vulnerable to access assistance.

3.1.6 Tower Hamlets has not been immune to the nationwide cost of living crisis which has seen increasing fuel and energy prices coupled with negative economic growth - resulting in a dire situation for the national and local economy. This poses a significant challenge to all of our residents but particularly those already facing precarious financial situations and struggling

to meet housing costs.

- 3.1.7 Increasing house prices, rising private sector rents and the reduced income many households have experienced because of the pandemic and now the cost-of-living crisis have all contributed to the rise in homelessness.
- 3.1.8 The current cost-of-living crisis has seen a decline in households living standards with lower wages, higher inflation, rising energy, fuel and housing costs all contributing to and increasing the pressures on households and in turn driving demand for support and assistance on local authorities and the third sector. Rising rent costs in the Private Rent Sector as well as mortgage interest rate rises are already increasing the pressures on local authorities' homelessness services who (prior to the pandemic) had already been beset by austerity and reductions in public finance.
- 3.1.9 These pressures undoubtedly put further strain on people's finances and will in many cases lead to homelessness as stagnating wages struggle to keep up with rising rents, food, and energy costs.

3.2 Local context

- 3.2.1 Implementation of the Homelessness Reduction Act (2017) has brought additional assistance for those at risk of homelessness but has increased the number of applicants qualifying for assistance, further stretching the resources of local authority housing needs teams. While new burdens funding was provided by the government to assist local authorities with their new responsibilities, the rising costs for local authorities has increased due to the increased costs of providing assistance.
- 3.2.2 The pressures on homelessness and temporary accommodation are London-wide challenges, with London Council's latest data collection (published on 3 May 2024) finding that:
- Homelessness presentations continue to increase year-on-year, rising by 17% in January 2024 compared to the previous year.
 - In January 2024, 28 London councils reported the number of households owed a prevention or relief duty increased by 6.3% on a year earlier.
 - The number of households living in temporary accommodation in January 2024 was 8.4% higher than the year before, rising from 52,963 to 57,437 households.
 - The number of families living in B&B accommodation over 26 boroughs in January 2024 rose by 70% compared to the prior year, and there was an increase of 131% of those living in B&Bs for beyond the six-week limit,

compared to the prior year.

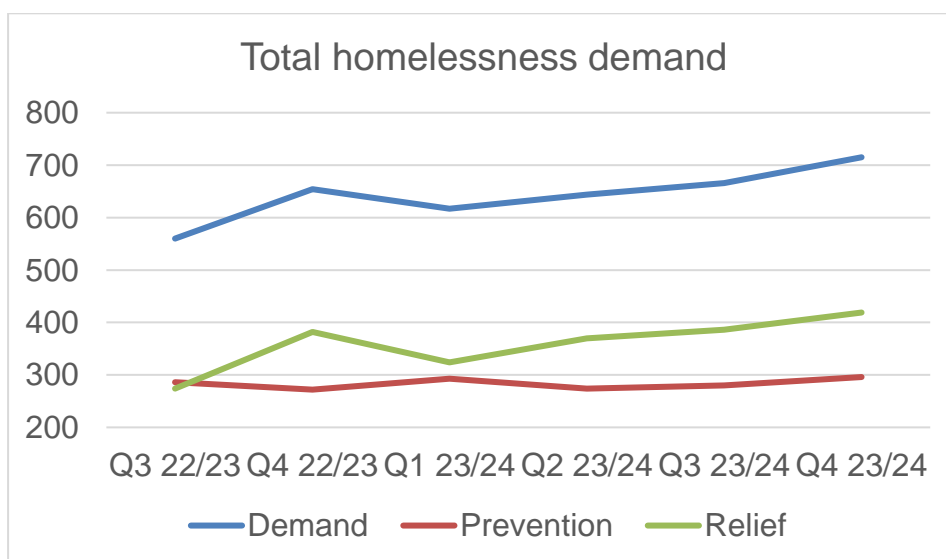
- Data from 22 councils shows the gross total monthly TA spend for January 2024 is up 28.1% on the year before, reaching £65.2m.

3.2.3 Since 2018, data suggests that the Council has seen a higher number of households accessing our housing options and advice services, as well as an increase in the number of residents who have been placed in temporary accommodation.

3.2.4 Currently, there are more than 24,000 applicants on the Council's Housing Register; this number has continued to increase over the last year (a 4% increase compared to April 2023).

3.2.5 In the last quarter, there were 715 households assessed as owed a homelessness duty; this represents a continuous rise in demand (15% rise when compared with the same quarter of the previous year). In total, homelessness demand in the year 2023/24 increased by 17% compared to 2022/23. This followed a 20% increase seen in the year 2023/24 compared to the prior year, demonstrating the consistent rise in homelessness and demand for homelessness services.

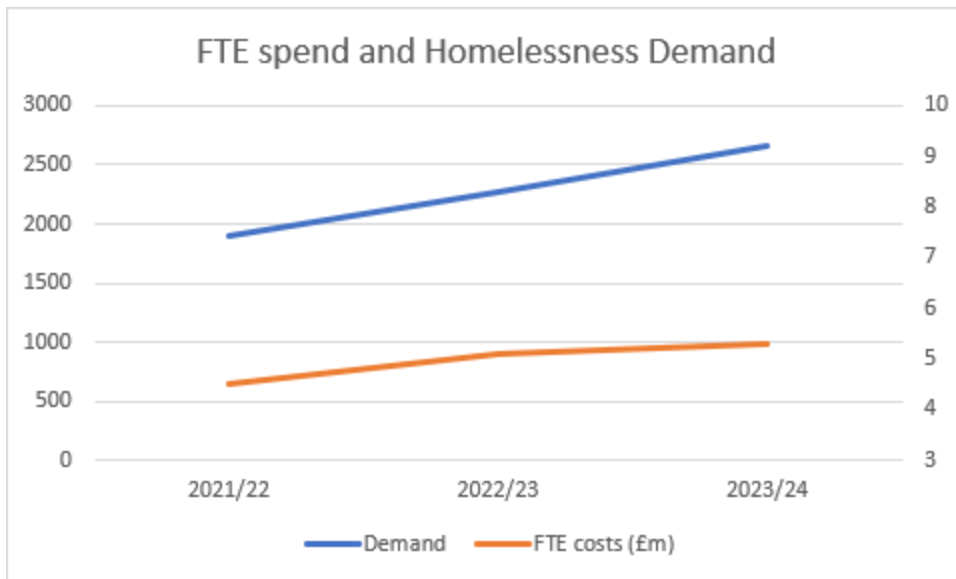
3.2.6 Figure 1: Exponential increase in homelessness demand over time



3.2.7 The continued increase in demand can be seen in Q4 2023/24, with households owed duty increased by 7% on the previous quarter, and 9% compared to Q4 in the previous year.

3.2.8 This follows on from increasing demand in previous years, with homelessness demand consistently increasing over the past three years.

3.2.9 Figure 2: Increase in homelessness demand and staff costs



- 3.2.10 Figure 2 demonstrates the rising demand in homelessness and full-time equivalent spend between 2021/22 and 2023/24.
- 3.2.11 In an average month, the service receives 3,800 phone calls and 1,400 visits to the Residents' Hub related to Housing. There has been a 25% increase in demand since moving to the new Town Hall in Whitechapel (with 251 extra applications from Jan – June 2023 compared to the previous 6 months).
- 3.2.12 Key causes of homelessness are eviction by friends and family and end of private rented tenancy, with cases of PRS homelessness doubling in 2022/23, a rise of 97% compared to the previous year. Following that rise, Q1 2023/24 of PRS homelessness was up by 49%, compared to Q1 2022/23.
- 3.2.13 This overall increase in demand has led to a continuous rise in the number of households living in temporary accommodation. At the end of Q4 2023/24 there were 3,110 households living in temporary accommodation, an increase of 21% compared to the same time last year.
- 3.2.14 Our latest estimates indicate that 2024/25 we will see at least a 10% increase in those customers presenting as homeless although this could be higher due to the current financial climate. To ensure we are prepared, we will continue to use data to plan and work in an agile way. Our resourcing decisions are data led and agile and the above case load analyses has been used as the basis for the additional front-line resources recommended, this will help us future-proof our ability to meet best value obligations.

3.3 Caseload analysis

3.3.1 Figure 3: Increase in caseload volumes

Period	Grand Total	Monthly Average	Average Caseload
2020	2,069	172	34
2021	2,170	181	36
2022	2,298	192	38
2023	3,173	264	53
2024	1,145	286	57

3.3.2 There has been a rapid increase in caseload volumes, particularly over the past year, with the increase in cases rapidly rising in 2023 and continuing that trajectory into 2024.

3.3.3 The optimum casework volume is thirty (almost half the current caseload), which would allow the service to provide a high-quality service to our customers and improve staff wellbeing.

3.3.4 This evidences the sheer pressure and overwhelm on frontline resources, and immediate need for additional investment in the service to meet demand.

N.B: It cannot be guaranteed that all cases have been identified and it is likely that there are more cases yet to be identified; this is under investigation. The caseload is an average for all teams, and some teams may have higher caseloads than the average.

3.4 Analysis of current situation

3.4.1 There is a high demand and limited supply of social housing and suitable temporary accommodation, which is putting the service under significant pressure.

3.4.2 This also leads to complex and challenging issues such as overcrowding, damp and mould, and rough sleeping.

3.4.3 As well as the volume of demand, the complexity of casework is also increasing.

3.4.4 This, alongside high staff attrition and elevated levels of sickness absence, is creating significant pressure on the service meaning there is no time or resource within the service to do anything but be reactive.

3.4.5 For example, due to resource pressures, the service is not able to adequately quality assure casework (as identified in a recent internal audit) or manage casework so that it is completed in a timely way, preventing backlogs. This

has a serious impact on the service and customer experience.

- 3.4.6 There is also a cultural issue between senior management and frontline staff. Staff have formally raised this through a collective grievance as well as staff engagement sessions. The lack of support felt by frontline staff is resulting in an inhibited ability to support residents and provide an empathetic and dignified service. Frontline workers cannot be reasonably expected to provide the best support to residents if they do not feel supported themselves.
- 3.4.7 Further, frontline staff and managers' emotional capacity to be empathetic and support customers with complex/challenging needs is diminished. There is limited space for reflection or ability to get/provide wellbeing support "on the job", for example after a frontline worker has managed a complex case involving prominent levels of trauma, they need to immediately address the next case due to pressures in the system. This is undoubtedly impacting customers' experience and the customer journey, as well as staff attrition and workplace stress.
- 3.4.8 Staff within the service have low satisfaction with their working environment and have raised several concerns. While immediate concerns raised by staff about their working environment are being addressed, particularly in relation to concerns around health and safety, additional resource is required to support staff wellbeing, capacity to develop and general satisfaction by alleviating the significant pressure on staff individually and the service as a whole.
- 3.4.9 For example, by increasing resource on the frontline, the Residents' Hub could be opened for longer hours while simultaneously ensuring rotas are developed so that shifts are staggered, and staff are not working long hours. This will be reviewed within the Service Improvement Transformation Programme.
- 3.4.10 It is indisputable that the current situation demonstrates that a service wide review, restructure, redesign, and improvement plan - that empathises and focuses on culture and trust between frontline staff and Senior Management, and by extension between frontline staff and residents - is critical.
- 3.4.11 It is known that improvements are required to the entire service across multiple areas (e.g. service standard, ICT, strategy and vision, policies and procedures, customer journey, Value for Money, staff wellbeing and training, trust and culture, and partnership working) and these will be addressed by the Service Improvement Programme. That said, there is currently limited capacity to affect change and drive these improvements at the pace required, particularly while the service is facing significant pressure and largely reactive.
- 3.4.12 While both challenges and solutions are well understood, there is a lack of resource (both within the service and by way of dedicated support) to rapidly implement solutions, react strategically to challenges and develop sustainability within the service.

3.5 Immediate investment in resources

3.5.1 The required investment in services is concentrated on frontline roles with the investment creating thirty-four new roles with a sustainable funding source to meet the increasing demand and footfall and address backlogs, as well as extend hours that residents can access a face-to-face service.

3.5.2 Of the thirty-four posts, thirty are frontline posts across teams within either Homelessness and Rough Sleeping or Temporary Accommodation and Procurement including:

- “Front door” Lead Professional team
- Vulnerable singles – HOST Complex
- Complex Assessment Team
- Emergency Bookings and Allocations Team (Temporary Accommodation)
- Customer services – Whitechapel Residents’ Hub

3.5.3 The remaining four roles will help us ensure we are continuously improving and increase our capacity for quality assurance. These roles will assist in identifying trends to improve the customer experience and reduce the volume of complaints and ombudsman cases. This is a crucial step in our commitment to provide the best possible service to our customers

- Head of Homelessness– to bring together homelessness and temporary accommodation functions under one operational manager.
- Service Improvement Practitioner – to be ringfenced and recruited to from service to ensure staff voice is heard, implanting service improvements with operational expertise at pace and bringing staff along on the transformational journey, while also offering opportunity for an existing staff member to develop.
- Senior Legal Officer – to take the significant increase in judicial reviews and complaints and local government Ombudsman complaints, relieving pressure on frontline staff who are currently drafting responses as part of their roles.
- Accommodation Procurement Specialist – to support the increase required in Private Rented Sector (PRS) and Temporary Accommodation (TA) properties to reduce the number of households in unsuitable accommodation including B&Bs/hotels.

3.5.4 The roles set out in Appendix 1 are either additional roles to those currently in the establishment, or the conversion of fixed term roles to permanent roles. This approach will support recruitment and retention as well as sustainability and security within the service.

3.5.5 These additional roles and their impact on the service will be reviewed as part of the broader service review; delivery plan; and special attention given to a prospective service-wide restructuring.

3.6 Specialist triage team

- 3.6.1 A realignment of generic and specialist front and back-offices resources will be undertaken to secure and enhance telephony services.
- 3.6.2 A specialist triage team will be created both to improve the customer experience and to streamline the entire process, creating efficiencies within the service and wider corporate customer services.
- 3.6.3 The team will provide expert homelessness advice at the first point of contact, making sure that 'the first advice is the best advice'. This will significantly improve the customer experience and ability to get customers the right support straight away.
- 3.6.4 It will produce efficiencies by creating capacity within the wider teams to complete casework, which will in turn reduce the creation of backlogs and requirement to dedicate additional resources to casework and backlogs.
- 3.6.5 Further, efficiencies will be generated by gaining capacity within the wider telephony service, which serves customers across the wider council.

3.7 Separation of strategic and operational functions

- 3.7.1 The Service Improvement Programme will see a full review of the processes, organisation, and structures of the entire Housing Options service.
- 3.7.2 At this stage, proposals for the new structure of the Housing and Regeneration directorate propose that changes are made to the most senior management structures both to drive and enable improvements, and to respond to the current high demand.
- 3.7.3 This will separate the strategic and operational roles and responsibilities of the current Housing division, so that there would be:

An operational-focused Housing Solutions division which will focus on reducing homelessness and improving the customer journey for people needing temporary accommodation under the Council's statutory obligations and accessing homes through a strengthened acquisition approach and PRS function.

A strategic Housing Policy and Strategy division which will be a strengthened policy function for housing and homelessness strategy, embedding coherent forward-looking governance, shaping future services and ensuring that we have a robust approach to compliance with regulation and new national policy initiatives.

- 3.7.4 These proposals are in formative stage, the high-level indicative structure of the housing and regeneration directorate is included in a report to the HR committee on 16th May 2024. Many of the essential and more immediate

changes described above, such as changes to line management of the homelessness team will be subject to any relevant staff consultation, however, immediate temporary arrangements will be made to respond to the immediate context and needs of the service.

4 EQUALITIES IMPLICATIONS

- 4.1 Investing additional resources in the frontline will have a positive impact on vulnerable residents or groups who may be experience inequalities in housing by increasing the capacity and ability of services to provide a tailored and empathetic service to residents.
- 4.2 Increasing capacity and alleviating pressure on individuals and the service will support staff health and wellbeing and contribute all round to the improvements being sought within the Service Improvement Programme.

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 The Homelessness Reduction Act (HRA) 2017 places a statutory duty on the Council to prevent homelessness (the Prevention Duty) and to give relief to those already homeless (the Relief Duty).
- 5.3 The Council has a statutory duty to take reasonable steps to prevent and relieve homelessness; Duty can be discharged through offer of a suitable home in the private rented sector (PRS).
- 5.4 S.188 interim accommodation duty – temporary accommodation duty to homeless families and vulnerable adults ('priority need' groups) with recourse.
- 5.5 S.193 full housing duty – owed to unintentionally homeless households with priority need. Duty can be discharged through offer of a suitable home in the private rented sector (PRS).

- 5.6 The Housing Act 1996 requires local authorities to have an allocation scheme. Within this they must give reasonable preference (i.e., give certain groups an advantage over other groups that have a lesser or no housing need), in their allocations policies to people with high levels of assessed housing need.
- 5.7 In keeping with our commitment to best value, these additional resources seek to secure immediate capacity improvement. This agile investment is not being done in isolation, in parallel we are currently considering options for further efficiencies in our supply chain and fast-tracking acquisitions to grow our own TA stock within the Housing Revenue Account as the cost of TA is the greatest single pressure the general fund currently faces.

6 COMMENTS OF THE CHIEF FINANCE OFFICER

- 6.1 The report requests funding of £1.93m to address and improve Housing options homelessness services. This will be met from the approved current year's revenue contingency budget. This budget is set aside to address critical risks such as Homelessness and to avoid any additional cost pressures. Future ongoing costs will be accommodated within the Medium-Term Financial Strategy (MTFS) during the 2024-2025 budget setting, ensuring that this can be achieved without reliance on reserves or contingency budgets.

7 COMMENTS OF LEGAL SERVICES

- 7.1 This report requests additional funding for the improvement of the Housing Options Service to include the provision of additional staffing resources and a review of the current service which may include potential changes to current terms and conditions relating to hours of work and shift patterns for existing staff.
- 7.2 Improvements to the service will assist the Council in meeting its statutory obligations with regard to homeless assistance and the increasing demands on the current service.
- 7.3 Any proposed changes to terms and conditions of existing employees must be implemented in line with the Council's Organisational Change process.

Linked Reports, Appendices and Background Documents

Linked Report

- NONE

Appendices

- Appendix 1 – Details of Additional Investment Required
- Appendix 2 - Housing Options Transformation Programme Timeline

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

- NONE

Officer contact details for documents:

N/A

Details of Additional Investment Required

Service Area	Title of post	Job function	Reasons for immediate investment	Number of post(s)	Grade	Cost 1 post p.a. (with on-costs)	Total cost p.a.
Lead Professional Team	Lead Professional - Specialist Triage	Case Officers	Unprecedented increase in approaches via all channels. Requirements of Homelessness Reduction Act resulting in extensive written casework and on-going engagement with clients.	6	I	£56,986	£341,916
HOST	Host Officers	Provide front-line homelessness service to complex single applicants with high needs	Exponential increase in footfall of homelessness approach and complexities of the support needs of clients requiring intensive case work and multi disciplinary interfacing to resolving homelessness.	5	H	£51,911	£259,555
HOST/LP	Housing Floating Support for Singles	Offer support and guidance to vulnerable and complex need applicants	Front line casework support, risks of serious incidents and to manage ASB and prevent eviction from T/A and street homeless	2	H	£51,911	£103,822
HOST	Team Principal	To manage a team of HOST officers to deliver front line service and tackle backlog	Increase number of case. workers requiring TP to line manage them.	1	J	£62,620	£62,620
Complex Advice Team	Complex Assessment Officer	The Complex Advice Team works on cases that are complex in nature and is a specialist team, such as completing intentionality decisions and cases where thorough technical knowledge is required.	It has seen a growth and also is focusing on large numbers of back log cases that has formed across the service. Cases have gone past statutory time frames for processing, the Ombudsman has also requested an update on back log cases. It is essential that this additional resource is made available to tackle the backlog of homelessness cases.	2	I	£56,986	£113,972
Homelessness	Visiting officers	Casework and home visits for verification of homelessness.	To tackle increased homeless presentations. To confirm the veracity of homeless applications. Increase homeless prevention work which will include mediation.	1	H	£51,911	£51,911

Housing Management & Procurement	Housing Options Assistant	Admin support staff for front-line teams – Clearing mailboxes and all forms of backlog work for customer service delivery. Screening daily customer calls and emails for more bespoke advice on customer service and expectation management across the service provision for the 6 teams. Including, collating information for data returns, FOI's and being a single point of call to deal with complaints etc	To respond to growth and demand, clear backlog and be single point of contact to deal with complaints.	1	F	£44,954	£44,954
Housing Management & Procurement	Bookings officer	Front-line emergency officers. Clearing backlogs, undertaking suitability matching for applicants between TA	Frontline support people in hotels	2	H	£51,911	£103,822
Housing Management & Procurement	Housing Officer	Front-line officers for TA residents in B&B. Providing robust support to residents who need assistance from an officer for a range of enquiries relating to housing issues, repairs, Move-on, case management and contributing to increasing customer service level.	To respond to growth and demand and clear backlogs.	2	H	£51,911	£103,822
Housing Advice Team	Housing Advice Officers	1: Only deal with back log of HAT cases, where some officers have over 100 cases, one close to 200 2: Focus will be clearing this, will not be expected to cover duty	1: Increased demand and work load 2: Build up of back log cases 3: Increased complaints and Ombudsman escalations of HAT cases.	3	I	£56,986	£170,958
Housing Management & Procurement	Enforcement Officer	To deal with tenancy issues in TA accommodation, including complex ASB, sub-letting and fraud.	To extend this role to ensure people can sustain their tenancies and mediate between tenants and their landlords. This relieves pressure on housing officers and frontline services.	1	I	£56,986	£56,986
Housing Management & Procurement	Accommodation Procurement officer	To support the increase required in PRS and TA accommodation to reduce the number of households in unsuitable accommodation.	1 x growth, to increase supply of T/A critical to reducing B7B costs	1	I	£56,986	£56,986
Homelessness and Temporary Accommodation	Head of Homelessness	Manage front-line and service improvements	Bring together homelessness and temporary accommodation to provide operational	1	P	£114,746	£114,746

Homelessness and Temporary Accommodation	Service Improvement Practitioner	To join management team and be voice for staff, sitting on transformation board and providing operational input into service improvement.	Ensure staff voice is heard and service improvements can be made at pace and bringing staff along on this.	1	L	£73,369	£73,369
All	Senior Legal Officer	To assume responsibility and ensure detailed and adequate responses for: Judicial Reviews, complaint escalation (Stage 1&2's) Complex ME's, JRS and PAP's, LGO's. To oversee and lead on data return and reconciliation.	To tackle significant increase in judicial reviews and complaints and local government ombudsman's complaints.	1	K	£67,931	£67,931
Customer Service	Customer Service Advisor	Provide front-line service in resident hubs for the extended hours.	To enable extended opening hours at Whitechapel Residents' Hub	4	G	£50,268	£201,072
Total Number of posts				34		Total annual cost	1,928,442

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Housing Options High Level Transformation Programme Timeline

Aim:

Delivery transformative improvements to the Housing Options service, enabling enhanced service delivery and more efficient and effective support for those in need. Communication and engagement with staff and service users will be crucial throughout the programme.

Expected outcomes:

- Increased capacity to meet rising demand for Housing Options services.
- Improved service delivery through expanded operating hours and dedicated staff resources.
- Enhanced customer experience through faster response times and quality service interactions.
- Reduced staff stress and improved morale through workload management and support systems.
- Increased efficiency and effectiveness of the Housing Options service.
- Stronger foundations for future service enhancements and adaptation to meet evolving needs.

Note that the below timeline is subject to:

- Approval of the requested £1.59 million additional revenue allocation.
- Change based on unforeseen circumstances or project progress.
- Full support from staff, Trade Unions and corporate leadership.

Phase 1: immediate actions (May – June 2024)
May
Secure funding approval
Initiate recruitment for 26 – 27 new staff positions (confirmation needed) <ul style="list-style-type: none"> - Focus on frontline roles in homelessness, rough sleeping, temporary accommodation, and procurement - Include leadership positions (Head of Homelessness, Service Improvement Practitioner) - Prioritise staff wellbeing and retention by converting temporary positions to permanent
Finalise detailed Service Improvement Programme timeline reflecting confirmed number of new hires
June
Develop temporary arrangements for separation of strategic and operational functions within Housing (Housing Solutions and Housing Policy and Strategy divisions).

Conduct initial consultation with staff regarding potential service structure changes.
Phase 2: Implementation and Review (July – December 2024)
July
Finalise the new Housing and Regeneration directorate structure with separated divisions
Conclude staff consultations and implement revised service structure (including potential reorganisation of Housing Options)
Begin training and onboarding new staff members
August – September
Launch expanded service operating hours based on available resources (e.g.: weekdays, Saturday mornings)
Launch specialist triage with appropriate training.
Initiate reviews of service standards, ICT systems, customer journey, staff wellbeing, and partnerships
Develop and pilot key service improvement initiatives identified in the Service Improvement Programme
October – December
Implement and monitor effectiveness of service improvement initiatives
Make adjustments as needed on data and feedback
Begin developing long-term sustainability plans for service improvements
Phase 3: ongoing monitoring and development (January 2025 onwards)
Continuously monitor performance metrics to assess the impact of service improvements
Gather feedback from staff and service users to identify areas for further improvement
Implement new national policy initiatives related to homelessness
Conduct regular reviews of the Service Improvement Programme and adjust strategies as needed

Head of Homelessness – Overview of role and responsibilities

The occupier of this role will be responsible for the operational management and development of the Council's Homelessness service. They will be responsible for overseeing the functions of homelessness prevention, assessments, access to supported housing, rough sleeping, Reviews and delivery of homelessness services.

The post holder will be responsible for the implementation of strategies and service improvements, working collaboratively with the Director of Housing Options and Homelessness and other senior managers to deliver an effective multi-agency partnership which provides an excellent service for both customers and partner organisations.

Key responsibilities:

- Lead, direct, and be accountable for the performance of all staff within the Homelessness service. To develop and maintain a culture of customer-centric services and robust performance management.
- To have direct responsibility for the management of the homelessness prevention budget, working closely with Finance colleagues to track budgets and identify any efficiency savings required.
- To be responsible for driving consistent operational improvement and implementing a wider transformation of the Homelessness service.
- To advise on and ensure delivery of strategies and direct service improvements related to meeting the council's prevention and relief duty under the Homelessness Reduction Act 2017, including the council's Homelessness and Rough Sleeping Strategy.
- To manage relationships other local authorities, public sector and voluntary sector organisations and any other key stakeholders.
- Be responsible for issues around performance, conduct, sickness, disciplinary matters and grievance in accordance with Council policies.
- To be responsible for providing adequate resources, training and support for staff to enable them to fulfil their contractual duties and develop professionally.
- To oversee and protect the Council's reputation and position in Court as and when may be required either when challenged or when the council is pursuing a legal challenge against a landlord.
- To ensure effective management of resources through defining priorities and securing appropriate resources to meet requires standards and achieve the Council's objectives.
- To directly line manage the allocated Management posts within the agreed Service Area and the wider agreed service portfolio and oversee the management function of the service.
- To deputise for the Director of Housing or other senior managers and represent the Service internally and externally.

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