

Appendix 1

Tower Hamlets Outline Plan 2012/13

Draft

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Message from the Mayor

This Plan sets out our key priorities for the year and some of the major activities which will deliver them. I remain ambitious for Tower Hamlets at a time of significant financial challenge. This Strategic Plan aims to support residents and help protect them from central government cuts.

The Plan reflects my budget principles: protecting vulnerable residents, investing in the third sector, supporting front-line staff and improving the services we rely on such as Idea Stores and Libraries, Youth Services and Children's Centres.

Underpinning the Strategic Plan is the aspiration to build One Tower Hamlets – a borough where everyone feels they have an equal stake and status. Reducing inequalities, fostering cohesion and supporting strong community leadership is central to our work as a Council. The Strategic Plan incorporates our Single Equality Framework. It sets out the Council's framework for tackling inequality and promoting cohesion.

I recognise the financial difficulties that many households in Tower Hamlets face, which is why we've frozen council tax, extended the London Living Wage, introduced the Mayor's Education Allowance and are making it easier for businesses in Tower Hamlets to bid for Council contracts.

We have much to be proud of in our borough. I am confident that, despite the challenges we face, we can continue to support our residents and reduce the inequalities that we see around us. We have strong ambitions to build more affordable housing, continue to improve our education results, support more people into work and make the borough cleaner, greener and safer. The Strategic Plan sets out how we will achieve our ambitions and track our progress.

Mayor Lutfur Rahman

The Tower Hamlets context

The Strategic Plan describes the Council's overall aims and objectives, the outcomes intended for people who live and work in the borough, and the actions to be taken in 2012/13 to deliver those outcomes.

Mayor's Priorities

The starting point of the Strategic Plan is the Mayor's Pledges including the key priorities to:

- increase affordable family-sized housing;
- improve attainment and invest in activities out of school;
- reduce crime and ASB;
- tackle worklessness; and
- improve cleanliness and the public realm.

The Strategic Plan 2012/13 takes into consideration the continued impact of the Government's reductions in grant funding for local authorities and the other significant changes it is introducing that will impact on all of our partners in the public sector. This coming year will again be dominated by the need for the Council to deliver efficiency savings which will change the way in which

services are delivered. Front line services which make the greatest contribution to achieving our priority outcomes will need to be protected where possible.

Development of the Plan

This Strategic Plan has been developed alongside the Council's Medium Term Financial Plan. In identifying service areas where we can make efficiency savings the focus has always been on continuing to deliver the best outcomes for service users within the available resources.

This Strategic Plan also incorporates the Council's Single Equalities Framework. It highlights our equalities priorities and is informed by the principles of the Equality Act 2010 and Public Sector Equality Duty.

A growing population

Tower Hamlets has one of the fastest growing populations in the country. The borough's current population is estimated to be 238,000 and is projected to increase to 319,000 by 2026. This translates to approximately 100 new residents a week.

This growing population is ethnically diverse, with almost half of the borough's population comprising black and minority ethnic groups, with the largest of those (33%) being the Bangladeshi community. The borough also has a relatively young population - 37% of people are aged 20-34, compared to 20% across England. The borough's population is expected to grow across all age groups, but growth will be strongest in the older age groups, especially among the population aged 50-64 which is expected to almost double between 2010 and 2026.

Housing and regeneration

This population growth needs to be managed sustainably ensuring that new homes are accompanied by access to employment opportunities, open spaces, schools, shops and other services. Current predictions are that over the next 5 years we will require six new primary school and 8 new secondary school classes, 13 new GPs, 27 hectares of open space and 678 square metres of library space (half of Bow Idea Store) to meet the needs of these new residents. There is also considerable population movement – people moving in and out of the borough. Within this context, we will need to take decisions about how we create sustainable and mixed communities.

Employment, inequality and health

The borough has experienced exceptional change and growth over the past decade and remains a focal point of regeneration in London. Significant development activities include the 2012 Olympic and Paralympic Games; the Thames Gateway Development and the expansion of Canary Wharf.

The Local Development Framework, which sets out the spatial vision for the borough, outlines the extensive physical renewal that is planned to meet the needs of the borough's growing population. There are pioneering plans for new facilities and services including schools, transport links, parks and more affordable housing.

The Tower Hamlets Local Economic Assessment, an analysis of the borough's economy and future economic prospects, shows that the nature of the borough's economy has changed to an economy dominated by financial services. Other important industries include retail and wholesale, hotels and restaurants and real estate. The local economy has been affected by the downturn but is beginning to recover and further growth and employment opportunities are forecast, supported by the planned development of Canary Wharf, Stratford and the City Fringe.

Despite the growth and regeneration, Tower Hamlets is still the third most deprived area nationally. Health inequality remains a key characteristic of the borough. The average life expectancy in Tower Hamlets is lower than the London average.

Evidence shows that key health-related lifestyle behaviours, such as smoking, are more prevalent in the borough than the rest of the country, despite improvements in recent years. Worklessness and poverty are also high. The employment rate is below the London average and the borough has the highest rate of child poverty nationally.

Local need will also continue to increase. There is a continued upward trend of contacts to children's social care – now reaching more than 1,000 a month. The

number of very old people (those over 90) and therefore most likely to need social care is projected to increase by 31% over the next 5 years; there are also predicted increases in the number of residents who will have a physical or learning disability.

The impact of the recession will also continue to put pressure on our services to support people out of unemployment and homelessness.

National Policy Context

The Coalition Government is implementing wide-reaching changes to the services which our local residents rely on.

Some of the key policies which will, and are, impacting on the Council and local residents include:

- Reductions to welfare benefits, including reduced entitlements to Employment Support Allowance and Housing Benefit
- Reduction in funding to support the development of social housing and consequently less affordable rents for social housing tenants
- Reduction in the role of local authorities in education through the acceleration of the academies programme and introduction of 'free schools'
- Significant reform of the NHS, including devolving healthcare commissioning to GPs, abolishing Primary Care Trusts and transferring public health responsibilities to local authorities.

Finance and Transformation

The public sector is facing the most prolonged period of real term reduction in public spending for many decades. The 2010 Spending Review and subsequent statements from the Office for Budget Responsibility point to cuts well in excess of 30% in central government funding of local authorities and of 45-50% in capital funding. The reduction in capital will particularly impact on social housing, which is of key significance in a borough such as Tower Hamlets.

To deliver the required savings, the Council has established an approach to ensure that we can deliver within reduced resources, and become more lean, flexible and citizen-centred. The absolute imperative behind this approach is to protect the quality of front-line services to local residents.

The strategy for dealing with the projected budget gaps from 2012/13 onwards is already well advanced. There are five key strands which have been developed through the budget process:

- § A leaner workforce: with a particular focus on rationalising senior management and removing duplication

- § Better utilisation of our assets: with a particular focus on underutilised buildings
- § Income Optimisation: ensuring that charges are set fairly and in a manner that protects our most vulnerable residents
- § Better Buying: including supporting local businesses to access the council's supply chain and ensuring a continuing role for the third sector in the delivery of services
- § Smarter Working: finding alternative more cost effective ways of delivering services

London 2012 Olympic and Paralympic Games

As one of six host boroughs, the 2012 Olympic and Paralympic Games provide a unique legacy for Tower Hamlets and its residents. After the Games the new facilities in the Olympic Park will be open to the whole community and will lead to more opportunities for everyone to participate in sport and physical activity.

The regeneration impacts of the Games will continue well beyond 2012, as the Olympic Park is developed over the next 20 years to create new homes, jobs and community facilities. The Council will continue working with its partners to ensure that these new neighbourhoods are seamlessly integrated with the existing communities and provide the maximum benefits for local residents.

As part of the renewal of the East End, High Street 2012 is undergoing regeneration along the A11 corridor, ensuring that our borough's rich heritage continues to be preserved. Conservation and regeneration work is taking place in Aldgate and Altab Ali Park, Whitechapel, Mile End, Ocean Green,

Mile End Park and Bow, and will all be complete in time for the Games.

Travel will be severely disrupted during Games-time due to Transport for London's (TfL) Olympic Route Network and Paralympic Route Network.

The Council has pushed TfL, and other bodies that are involved in delivering the Games, to do their best by Tower Hamlets residents and businesses. This includes holding drop-in sessions and distributing leaflets to help raise awareness of the changes that will take place during Games-time.

In February 2011, the Mayor of Tower Hamlets Council and Chair of LOCOG, Seb Coe, negotiated an agreement to help the borough maximise the benefits of London 2012 Olympic and Paralympic Games for residents and businesses.

This includes branding Brick Lane as Curry Capital 2012, offering school children from Tower Hamlets tickets to the Games, and

giving local residents priority access to 1,000 jobs.

With the USA track and field team training at Mile End Stadium, a 17-day celebration of sport at BT London Live Victoria Park, and the Mayor's 2012 ticket giveaway, there will be plenty of opportunities for residents to enjoy the atmosphere and excitement of the Games.

From vision to performance

The Mayor and our partners have a clear vision for the borough *to improve the quality of life for everyone living and working in Tower Hamlets*. It is a vision that has been agreed by partners in the Tower Hamlets Partnership.

As part of this vision the Mayor has developed a set of pledges which outline priority areas over the next three years and these are articulated through the **Five Themes** of the Community Plan:

A Great Place to Live - Tower Hamlets will be a place where people live in quality affordable housing, located in clean and safe neighbourhoods served by well connected and easy to access services and community facilities.

A Prosperous Community - Tower Hamlets will be a place where everyone, regardless of their background and circumstances, has the aspiration and opportunity to achieve their full potential through education and vibrant local enterprise.

A Safe and Cohesive Community - Tower Hamlets will be a safer place where people feel safer, get on better together and difference is not seen as threat but a core strength of the borough.

A Healthy and Supportive Community - Tower Hamlets will be a place where people are supported to live healthier, more independent lives and the risk of harm and neglect to vulnerable children and adults is reduced.

One Tower Hamlets – Tower Hamlets will be a place where everyone feels they have an equal stake and status. We are committed to reducing inequalities, supporting cohesion and providing strong community leadership.

In order to meet our aspirations outlined above, key Council **activities** are aligned with the themes. As the Council works towards improving the quality of life for everyone living and working in Tower Hamlets, we need to measure whether we are achieving what we set out to, and where we can improve. This will be done on a quarterly basis through monitoring **performance measures**. These measures reflect the Mayor's key priorities for the borough.

Outlined below is how this all fits together. It aims to illustrate how we make our vision into reality, and how small activities, when taken together, can lead to big results. The action plan provides greater detail on activities, milestones and performance measures.

What kind of a place do we want Tower Hamlets to be?

Five Themes:
A Great Place to Live; A Prosperous Community;
A Safe and Cohesive Community;
A Healthy and Supportive Community;
One Tower Hamlets

How will we get there?

Priorities and their **actions**,
supported by **milestones**

How will we know if we have got there?

Performance measures

Key Activities

Having outlined our vision, the following pages detail how we are going to put this into practice. Key activities and areas of focus for 2012/13 are grouped into the five themes below. A full list of activities, alongside milestones and performance measures are outlined in the Action Plan.

A Great Place to Live

A Great Place to Live reflects the Mayor's continuing ambition to make Tower Hamlets a place where people are proud to live, work and socialise. In 2012/13 we intend to increase significantly the number of new affordable homes available, and increase the number of existing homes that meet the Decent Homes standard. There will be a focus on securing transparent service charges for leaseholders and ensuring that Registered Social Landlords deliver on their service agreements.

We will continue to lead on regeneration, including at the Ocean Estate and Blackwall Reach, improve our public realm and maintain our rich heritage for future generations. A key priority is to respond effectively to housing reform, including homelessness prevention, as we seek to mitigate the impact on our residents.

In 2012/13 we will:

- § *Increase availability of **affordable family sized housing***
- § *Deliver regeneration at **Robin Hood Gardens and Ocean Estate***
- § *Reduce **homelessness and improve housing options***
- § *Reduce the number of homes that fall below a **decent standard***
- § *Improve the **quality of housing services***
- § *Focus on **fuel poverty***
- § *Work in partnership to improve our **public realm***
- § *Protect our **environment***
- § *Improve our **parks and open spaces***
- § *Further develop the **localisation** of services*
- § *Improve **community facilities***
- § *Manage **national planning changes** effectively to **deliver local priorities***
- § *Prepare for introduction of the **Community Infrastructure Levy (CIL)***
- § *Support local sustainable **transport***
- § *Mitigate the impact on local people in and around the **Olympics Route network***
- § *Manage the programme of **Olympic community events and activities***

A Prosperous Community

We aim to create a Tower Hamlets in which everyone, regardless of their background and circumstances, has the aspiration and opportunity to achieve their full potential. The Council will therefore continue to invest in supporting young people, including through youth services and our Mayor's Education Allowance. Tower Hamlets leads the way in school improvement, supported by a strong local education authority and active parents and governors. The Mayor will continue to oppose the development of Academies in Tower Hamlets.

Fostering enterprise and employment is key priority for the Mayor. The Council will support local businesses, and local people into work, as well as maintaining our commitment to the London Living Wage.

In 2012/13 we will:

- § *Deliver effective services through the **Children's Centres Sure Start programme***
- § *Raise levels of attainment at the **Early Years Foundations Stage** in all settings*
- § *Provide effective support for **parents and governors***
- § *Maintain effective relationships with all **education providers** in the borough*
- § *Commission **support and challenge** for local schools.*
- § *Support high quality **post-16 provision***
- § *Deliver the **Mayor's Education Allowance***
- § *Deliver the **Aim Higher Programme***
- § *Provide an **effective youth service***
- § *Ensure sufficient places are provided to **meet the need for statutory school places***
- § *Work with Work Programme providers to **maximise employment***
- § *Support residents into jobs through the LDA Employment and Skills Programme*
- § *Support local people secure **Olympic Games time jobs***
- § *Provide support to **young people at risk of not being in education, employment or training** after Year 11*
- § *Support lifelong learning, including **English for Speakers of Other Languages (ESOL)***
- § *Develop and implement the **Mayor's Employment and Enterprise Board***
- § *Develop a Partnership wide programme of awareness raising around **welfare reform***
- § *Engage housing providers to ensure a co-ordinated approach to **address the impact of benefit changes***
- § *Adopt and implement of a new **council tax benefit policy***
- § *Establish a **Tower Hamlets Business Forum***
- § *Support **growth sectors***

A Safe and Cohesive Community

Ensuring that all residents and visitors, young and old, feel safe and confident in their homes and on the streets of Tower Hamlets remains a key Mayoral priority. To this end, focusing on the visible signs of crime and anti-social behaviour, through more and visible enforcement is key. The Plan also recognises a need to go beyond simply tackling crime and ASB to address people's sense of feeling safe, including through community engagement.

Tower Hamlets is rightly proud of its diversity. The Mayor remains committed to bring all of its communities together to foster understanding, support cohesion and build 'One Tower Hamlets'.

In 2012/13 we will:

- § Further develop the **Tower Hamlets Enforcement Officers (THEOs)** service to proactively tackle crime and ASB
- § Develop a partnership '**Violence Against Women and Girls**' approach
- § Tender a renewed **Independent Domestic Violence Advisor and Victim Support Service** for the borough
- § Implement our **Drugs Strategy**
- § Manage the **night time economy**
- § With partners deliver the **Partnership Community Safety Plan**
- § Implement our **CCTV Policy**
- § Support the deliver of a wide range of **community events**
- § Develop a **greater understanding of Islamophobia** and strengthen our response to it
- § Develop a local **Prevent Programme**
- § Support the delivery of effective **Community Cohesion** work
- § Develop a **Community Champions** programme

A Healthy and Supportive Community

Our aim is to support residents to live healthier, more independent lives and reduce the risk of harm and neglect to vulnerable children and adults.

Within this theme, a key emphasis is on promoting healthy lifestyles and ensuring fewer residents require long-term care for avoidable health needs. The Mayor is committed to protecting the interests of residents in the context of significant health reforms.

The Council will develop, with partners, a strategy for public health in Tower Hamlets to drive the transfer of responsibility for public health to the local authority from April 2013.

The Mayor is committed to ensuring that Tower Hamlets is one of the top performing councils in the country with responsibility for social services. The Council will continue to support our most vulnerable residents including, for example, through the provision of free homecare and telecare alarms.

In 2012/13 we will:

- § *Ensure that **NHS reforms** are implemented effectively locally*
- § *Act to reduce **health inequalities***
- § *Support **young people** to live healthy lives*
- § *Invest in the borough's **leisure centres** and **playing pitches***
- § *Improve support to **carers***
- § *Improve the social care **customer journey** by embedding the principles of choice and control*
- § *Improve social care **equipment and accommodation***
- § *Ensure effective working across **health and social care***
- § *Deliver the **Adults Safeguarding work programme***
- § *Identify the needs of families using our **Family Wellbeing Model** approach*

One Tower Hamlets

Underpinning the Community Plan vision is the aspiration to build One Tower Hamlets – a borough where everyone feels they have an equal stake and status. We are committed to reducing inequalities, fostering cohesion and supporting strong community leadership.

The Council must continue to drive One Tower Hamlets by working efficiently and effectively as One Council. This priority takes on added importance given the backdrop of considerable budget reductions. This theme also reflects the key projects we are delivering to make our Council more lean, flexible and citizen-centred. As part of this we intend to better use our assets, buy better and work smarter.

The Council is developing its partnership arrangements, including a new localised Partnership structure. In addition, the Mayor is keen to forge new progressive partnerships such as promoting fair-trade through our supply chains.

In 2012/13 we will:

- § *Implement a **Talent Pool** approach to further our **workforce that fully reflects the community ambition***
- § *Convene a **Fairness Commission***
- § *Refresh our **approach to tackling inequality***
- § *Make **better use of our assets** to reduce operating costs and release capital for other priorities*
- § *Support **Smarter Working** to improve productivity*
- § *Implement a **new ICT Strategic Partnership** that reduces cost, improves quality, protects our workforce and creates 250 new jobs for Tower Hamlets residents*
- § *Improve **customer satisfaction** whilst reducing back office costs by using new technology*
- § *Improve **fraud detection** and increase deterrence*
- § *Deliver a new **localised Partnership Structure** with Mayor's Assemblies, Neighbourhood Agreements and Local Forums*
- § *Develop **Progressive Partnerships** to deliver the Mayor's objectives through third party spend*
- § *Deliver a **Community Champions** programme*

Measuring our Progress

We welcome the opportunity to assess our progress. The table below shows what measures we are using to track our performance. The Mayor and Cabinet, Overview and Scrutiny Committee and senior managers formally monitor performance every quarter (three months).

Services are required to provide summaries of their performance. Where progress is off-track, we will provide detail as to what the cause is and what the Council is doing about it.

Great Place to Live

- Number of affordable homes provided
- Number of socially rented family sized homes provided
- Percentage of overall Council housing stock that is decent
- Number of overcrowded families rehoused
- Level of homelessness prevention through casework
- Level of street and environmental cleanliness
- Percentage of household waste sent for reuse, recycling and composting
- Satisfaction with parks and open spaces
- Overall satisfaction with the local area

Prosperous

- Achievement across the Early Years Foundation Stage
- Achievement at Level 4 or above in both English and Maths at Key Stage 2
- Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths
- A Level Average Points Score per student in Tower Hamlets
- Rate of applications and entrance to the best universities (Oxbridge and Russell Group)
- Rate of applications and entrance to high quality apprenticeships
- Number of young people not in education, employment or training (NEET)
- Employment rate
- Jobseekers Allowance Claimant Count
- Child Poverty rate

Safe and Cohesive

- Local concern about ASB and Crime
- Satisfaction with the Police and Community Safety Partnership
- Proportion of residents who believe people from different backgrounds get on well together in their local area
- Personal robbery incidents
- Residential burglary incidents
- Motor vehicle crime incidents
- Violence with injury
- CAD calls for ASB

Healthy and Supportive

- All age, all cause mortality rate
- Number of people who have stopped smoking
- Proportion of children in reception who are obese
- Under 18 conception rate
- Family wellbeing - timeliness and effectiveness of interventions
- Proportion of carers receiving needs assessment or review and a specific carer's service, or advice and information
- Proportion of social care clients and carers in receipt of Self Directed Support
- Self reported experience of social care users

One Tower Hamlets

- Proportion of staff that are LP07 or above who have a disability
- Proportion of staff that are LP07 or above who are from an ethnic minority
- Proportion of staff that are LP07 or above that are women
- Working days lost due to sickness absence
- Customer Access Satisfaction
- Proportion of residents that agree the Council involves residents when making decisions
- Proportion of residents that agree the Council is doing a good job.

Single Equality Framework: Equality Priorities

The Single Equality Framework is the Council's corporate strategy for understanding diversity, tackling inequality and promoting cohesion. In 2012-13 we have integrated the equality objectives of the Framework into the Strategic Plan, ensuring that a focus on tackling inequality informs the strategic direction of the Council and enables us to better meet the financial, policy and social challenges that we face today. This also enables us to demonstrate how we are meeting the requirements of the Public Sector Equality Duty to prepare and publish objectives which demonstrate how the organisation will meet the aims of the Duty: to eliminate discrimination, advance equality of opportunity, and foster good relations between different people.

In many ways our cross-cutting principle of One Tower Hamlets prefigures the aspiration of the Duty. Since residents first articulated their desire for the principle in 2008 the Council and partners have worked to create a cycle of action underpinning all that we do by tackling inequality, strengthening cohesion and building community leadership and personal responsibility. It is therefore both the principle and how it is brought to life in the Strategic Plan which demonstrates how we embrace and meet the Duty.

Set out below are our equality priorities for 2012-13.

A Great Place to Live

- § *Increase availability of **affordable family sized housing***
- § *Reduce **homelessness** and **improve housing options***
- § *Focus on **fuel poverty***

A Prosperous Community

- § *Support high quality **post-16 provision***
- § *Work with Work Programme providers to **maximise employment** for local people*
- § ***Support residents into jobs** through the LDA Employment and Skills Programme*
- § *Provide support to **young people** at risk of **not being in education or training** after Year 11*
- § *Support lifelong learning, including **ESOL***
- § *Raise awareness and provide support to **minimise the impact of Welfare Reform***

A Safe and Cohesive Community

- § *Implement our **Drugs Strategy***

§ **Foster Community Cohesion**

A Healthy and Supportive Community

§ *Act to reduce **health inequalities***

§ *Support **young people** to live healthy lives*

§ *Support **carers***

§ *Improve the social care **customer journey** by embedding the principles of choice and control*

One Tower Hamlets

§ Focus on employing a **workforce that fully reflects the community it serves**

In 2012/13 we will also be reviewing our 2009-12 Age, Disability, Gender, Race, Religion/Belief and Sexual Orientation Equality Schemes. We will work with residents, community groups and partners to assess our progress in each area and develop further our understanding of inequality in the borough.