

# Cabinet



**Wednesday, 26 July 2023 at 5.30 p.m.**

**Council Chamber - Town Hall, Whitechapel**

## Agenda

### 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

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

### Contact for further enquiries:

Joel West, Democratic Services,  
Town Hall, 160 Whitechapel Road, London, E1 1BJ  
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Web: <http://www.towerhamlets.gov.uk>

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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](http://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: **Friday, 28 July 2023**
- The deadline for call-ins is: **Friday, 4 August 2023**

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

Wednesday, 26 July 2023

5.30 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**

9 - 10

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**

11 - 18

The unrestricted minutes of the Cabinet meeting held on 21 June 2023 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

<b>6.1 Annual Strategic Delivery and Performance Reporting –2022/23</b>	<b>To Follow</b>
<p><b>Report Summary:</b> This report provides the Mayor in Cabinet with an update on the delivery and implementation of the council's Strategic Plan.</p> <p><b>Wards:</b> Bethnal Green West; All Wards <b>Lead Member:</b> Mayor <b>Corporate Priority:</b> All Priorities</p>	
<b>6.2 Tower Hamlets Council Strategic Plan : 2023/24 Annual Delivery Plan</b>	<b>19 - 82</b>
<p><b>Report Summary:</b> 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.</p> <p>Each year the council publishes an Annual Delivery Plan. The 2023/24 Annual Delivery Plan describes the key actions the council will take this year to deliver the Strategic Plan, and how we will measure progress.</p> <p><b>Wards:</b> All Wards <b>Lead Member:</b> Mayor <b>Corporate Priority:</b> All Priorities</p>	
<b>6.3 Budget monitoring report 2022-23 Outturn (inc Capital)</b>	<b>83 - 148</b>
<p><b>Report Summary:</b> Budget monitoring report 2022-23 Outturn (inc capital)</p> <p><b>Wards:</b> All Wards <b>Lead Member:</b> Cabinet Member for Resources and the Cost of Living <b>Corporate Priority:</b> All Priorities</p>	

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<b>6 .4</b>	<b>Contracts Forward Plan 2023/24 - Quarter 1</b>	<b>149 - 172</b>
<p><b>Report Summary:</b> This report presents the contracts being procured during quarter one. The report also sets out the Contracts Forward Plan at appendix 2 to this report.</p> <p>The report asks for confirmation that all contracts can proceed to contract award after tender.</p>		
<p><b>Wards:</b> All Wards  <b>Lead Member:</b> Cabinet Member for Resources and the Cost of Living  <b>Corporate Priority:</b> All Priorities</p>		

<b>6 .5</b>	<b>Tower Hamlets Safeguarding Children Partnership Annual Report 2022/23</b>	<b>173 - 210</b>
<p><b>Report Summary:</b> The report highlights the activity of the Tower Hamlets Safeguarding Children’s Partnership within the last financial year.</p>		
<p><b>Wards:</b> All Wards  <b>Lead Member:</b> Deputy Mayor and Cabinet Member for Education and Lifelong Learning (Statutory Deputy Mayor)  <b>Corporate Priority:</b> TH Plan 1: A better deal for children and young people: aspiration, education &amp; skills</p>		

<b>6 .6</b>	<b>SEND Improvement Annual Report 2022</b>	<b>211 - 244</b>
<p><b>Report Summary:</b> The SEND Improvement Annual Report 2022 aims to provide an analysis of progress and impact for work undertaken over the last year in relation to improvement priorities.</p>		
<p><b>Wards:</b> All Wards  <b>Lead Member:</b> Deputy Mayor and Cabinet Member for Education and Lifelong Learning (Statutory Deputy Mayor)  <b>Corporate Priority:</b> Accelerate Education</p>		

<b>6 .7</b>	<b>Corporate Parenting Strategy 2023 - 2028</b>	<b>245 - 270</b>
<p><b>Report Summary:</b> The Corporate Parenting Strategy sets out how we will work with children in our care and care experienced young people to ensure they are offered every opportunity to develop, realise their aspirations and thrive.</p>		
<p><b>Wards:</b> All Wards  <b>Lead Member:</b> Deputy Mayor and Cabinet Member for Education and Lifelong Learning (Statutory Deputy Mayor)  <b>Corporate Priority:</b> TH Plan 1: A better deal for children and young people: aspiration, education &amp; skills</p>		

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## 6.8 Corporate Parenting Commitments

### Report Summary:

This report puts forward proposals for commitments the local authority can make as 'corporate parents' to improve experiences and outcomes for children in our care and care experienced young people. This includes adopting 'Care Experienced' as a Protected Characteristic (as recommended in the Independent Care Review) to tackle inequality for our young people. The proposals within this report align with the Corporate Parenting Strategy for Tower Hamlets which is also on this agenda.

**Wards:** All Wards

**Lead Member:** Cabinet Member for Environment and the Climate Emergency, Deputy Mayor and Cabinet Member for Education and Lifelong Learning (Statutory Deputy Mayor)

**Corporate Priority:** TH Plan 1: A better deal for children and young people: aspiration, education & skills

## 6.9 Land option – Neptune Wharf

271 - 286

### Report Summary:

The Local Authority must consider and decide on the educational need for the Neptune Wharf development site. The decision to expand or provide new provision will be decided upon the evidence of emerging need. The Cabinet report outlines whether the council intends to reject the site, or to recommend to take the site. It is anticipated that construction at the site would commence from 2026/27, with provision available from 2027/28.

**Wards:** Bow East

**Lead Member:** Cabinet Member for Environment and the Climate Emergency, Cabinet Member for Jobs, Skills and Growth, Deputy Mayor and Cabinet Member for Education and Lifelong Learning (Statutory Deputy Mayor)

**Corporate Priority:** Accelerate Education

## 7. ANY OTHER UNRESTRICTED BUSINESS CONSIDERED TO BE URGENT



## 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, 13 September 2023 at 5.30 p.m. in Council Chamber - Town Hall, Whitechapel



# 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.

**Further Advice** contact: Janet Fasan, Director of Legal and Interim Monitoring Officer, Tel: 020 7364 4348.

## 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 5.35 P.M. ON WEDNESDAY, 21 JUNE 2023**

**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)

**Other Councillors Present in Person:**

Councillor Nathalie Bienfait

**Other Councillors In Attendance Virtually:**

Councillor Sirajul Islam

**Officers Present in Person:**

Jennifer Peters	(Divisional Director, Planning and Building Control, Place)
Terry Bryan	(Service Head (Pupil Access and School Sufficiency))
Lisa Fraser	(Director of Education)
Stephen Halsey	(Interim Chief Executive)
Marc Acton-Filion	(Planning Officer (Plan Making Team))
Matthew Pullen	(Infrastructure Planning Manager)
James Thomas	(Corporate Director, Children and Culture)
Sarah Wilks	(Infrastructure Planning Team Leader, Place)
Joel West	(Democratic Services Team Leader (Committee))

**Officers In Attendance Virtually:**

Janet Fasan (Director of Legal & Monitoring Officer)

Caroline Holland

(Interim Corporate Director, Resources)

**1. APOLOGIES FOR ABSENCE**

None.

**2. DECLARATIONS OF DISCLOSABLE PECUNIARY INTERESTS AND OTHER INTERESTS**

None declared.

**3. UNRESTRICTED MINUTES****RESOLVED:**

1. That the unrestricted minutes of the Cabinet meeting held on Wednesday 24 May 2023 be approved and signed by the Mayor as a correct record of proceedings, subject to the inclusion of Councillor Abdul Wahid, Cabinet Member for Jobs, Skills and Growth, in the attendee list.

**4. ANNOUNCEMENTS (IF ANY) FROM THE MAYOR**

Stephen Halsey Interim Chief Executive, made the following statement to the Mayor regarding the Mayor's Community Grants Programme

*In March 2023 you agreed a new Grants Policy and Outcomes framework for the Voluntary and Community Sector. As part of this we established a Mayor's Community Grants Programme. The Grants programme was launched on 24th April and closed on 5th June 2023. I am pleased to report that we have had a significant response from the voluntary and community sector. We received over 300 project applications from over 170 organisations and officers are currently undertaking assessments of these applications. I will report the outcome of this to Grant Determination Sub Committee in Autumn.*

*In my update to Cabinet in April I informed you that we were seeking independent advice from Kings Counsel on our decision making process. I have now received their advice which is positive and considers the process we have set out in the Cabinet report in March to be both sensible and reasonable in its approach.*

*The advice highlighted the need to ensure we consider best value which is a key feature in our assessment to ensure the proposed grant delivers the priorities we have set out in our prospectus. It also emphasises the need to consider the Public Sector Equality Duty. The Mayor's Community Grants Programme sets out the need to support the diverse community of Tower Hamlets and as part of the programme development a full equalities impact assessment will be undertaken to consider if any, adverse impact for any protected characteristics.*

*In March Cabinet agreed a process for development of the programme which will ensure we consider a range of factors including:*

- *Response to the grants theme / priority*
- *Equalities consideration*
- *Geographic spread*
- *Scores for applications*

*Based on Counsel's advice we will ensure there is a rationale for the tailoring of the programme which is based on the agreed approach.*

*Counsel also highlights the need to ensure we continue follow the process that was agreed by the Cabinet and I can assure Cabinet that is what we are doing and intend to going forward.*

*In conclusion, this is a positive response from Counsel and Cabinet should be assured that we are following a robust process for our grants decision making.*

## **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 recent work including:

The call-in on the Cabinet Report on Housing Capital Strategy 2023/24. The committee deliberated on the evidence presented and subsequently voted on re-affirming the decision of the Mayor.

Overview and Scrutiny Work Programme 2023/24 a development workshop was held. The Committee's focus is on key priorities of residents with the aim of improving council and partner agency services. The Scrutiny Improvement Plan was reviewed to consider how it can strengthen scrutiny in the council and particularly identified resident engagement as a key area of focus. A draft scrutiny forward plan will be presented to the next OSC meeting for further development. A final version will be agreed in September and will then be shared with cabinet.

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

The Mayor and Cabinet noted that the call in on Housing Capital Strategy 2023/24: Delivering at pace to increase the supply of new homes had been considered by OSC at its recent meeting and as no further action had been agreed, could now be implemented.

## **6. UNRESTRICTED REPORTS FOR CONSIDERATION**

### **6.1 South Quay College site lease**

Reasons for urgency were noted and approved as set out in the report.

The Lisa Fraser, (Director of Education) and Terry Bryan, (Service Head (Pupil Access and School Sufficiency) introduced the report that, following a decision by the Department for Education (DfE) to close South Quay College Alternative Provision Free School proposed ways to meet the need to provide for the shortfall of specialist pupil places that will arise in the East of the borough.

Further to questions from the Cabinet, Terry explained a report would be brought to the Mayor in Cabinet in Autumn 2023 to set out projections for mainstream and SEN education demand and how the Council will plan to ensure that demand can be met.

Lisa summarised the outcome to date of meetings held between the Council and DfE on the proposals in paragraph 9 of the report regarding the opening of a new Alternative Provision Free School. Lisa explained there was no agreed defined timeframe for the proposal.

The Mayor and Cabinet welcomed the report. They noted that the college worked with some of the most challenged pupils in the borough to help deliver the Council's ambition for educational excellence. The Mayor asked that recommendation 1 from the report be amended to include consultation with himself prior to the officer decision.

**RESOLVED** that the Mayor in Cabinet:

1. Authorises the Director of Integrated Growth and Development following consultation with the Mayor to enter into a lease with the developer of South Quays to the value set out within the 'Heads of Terms' presented in Confidential Appendix 1 to the report, to ensure sufficient places for pupils with additional needs from September 2023.
2. Agrees the 'Heads of Terms', in Confidential Appendix 1 to the report, to enable the lease to be signed.

## **6.2 Neighbourhood Community Infrastructure Levy (NCIL)**

The pre-decision scrutiny questions and responses were noted.

Councillor Kabir Ahmed, Cabinet Member for Regeneration, Inclusive Development and Housebuilding introduced the report that set out the revised Local Infrastructure Initiatives Programme 2019 - 22 following the review of LIF Programmes 1-3 in August 2022 and the proposed approach for the implementation of the Neighbourhood Community Infrastructure Levy (NCIL), which replaces the Local Infrastructure Fund (LIF) approach that was agreed in Cabinet 6<sup>th</sup> December 2016 (revised October 2021). Matthew Pullen (Head of Service, Infrastructure Planning) and Sarah Wilks, Infrastructure Planning Manager added further detail.

Councillor Ahmed explained:

- How resident feedback had been considered in the formulation of the proposals.
- That the new programme comprised three programme pots which align with the priorities in the Strategic Plan 2022-26: community grants that eligible local VCS organisations can apply for; capital projects for delivery by the Council informed by the annual residents survey; and affordable housing projects identified through the Council's affordable housing programme.
- Officers will directly manage the grants programme which will ensure monies are not spent paying for third parties to do this on the Council's behalf.

Jennifer Peters, (Divisional Director, Planning and Building Control, Place) added that the proposals in the report were consistent with relevant regulations.

The Cabinet welcomed the proposals. Members noted that in previous administration, allocated CIL monies had to be returned to the London pot due to failure to spend in time. They expressed hope this proposal would prevent this recurring.

The Mayor welcomed the proposals which he hoped would reduce duplication and would ensure all in the borough would receive a fair share of the proceeds arising from development.

**RESOLVED** that the Mayor in Cabinet:

1. Approves the revised Local Infrastructure Initiatives Programme consisting of LIF Programmes 1-3 as set out in paragraph 3.9-3.11 and Appendix 1 of the report.
2. Notes the return of £17.285m of LIF from discontinued projects from LIF Programmes 1-3 to the main NCIL pot
3. Approves the proposed NCIL implementation framework for decision making on the allocation of future NCIL set out in paragraph 3.12 (Table 3) of the report to ensure that spending of NCIL remains in accordance with CIL Regulations 2010 (as amended).
4. Approves the proposed NCIL allocations of £20.456m for 2023-24 to 2025/26 set out in paragraph 3.13 a-c of the report.
5. Notes that decisions on project level allocations of NCIL on an annual basis to Capital Programme and Affordable Housing schemes, will be made via the Council's standard Capital Programme governance process up to Cabinet.
6. Notes that decisions on the allocation of NCIL to individual grants will be made via the existing Council Grants process set out in the Cabinet Paper approved at the 29<sup>th</sup> of March 2023 Cabinet meeting.

7. Delegates approval of detailed PIDs and change notes for individual projects remaining to be delivered through LIF Programmes 1 – 3 to the Director, Planning & Building Control following consultation with the Mayor and Chief Executive.
8. Notes the Equalities Impact Assessment / specific equalities considerations as set out in Paragraphs 4.1-4.4 of the report.

### **6.3 Neighbourhood Planning: Determination of Roman Road Bow Neighbourhood Forum Redesignation Application**

Councillor Kabir Ahmed, Cabinet Member for Regeneration, Inclusive Development and Housebuilding introduced the report that, following expiration of the previous designation, assessed the renewed application from the Roman Road Bow Neighbourhood Forum against the relevant legislation and guidance.

Councillor Ahmed expressed concern that whilst technical tests appeared to have been met, the wealth of diversity of the borough did not appear to be reflected within the membership of the forum. He indicated that because of this he did not support the proposal to redesignate the Roman Road Bow Neighbourhood Forum.

The Mayor and Cabinet echoed the sentiments of the lead member. The Mayor explained that he would not agree to redesignate the forum as he was not assured that its membership included representatives from different sections of the community in the area. He encouraged the leadership of the forum to reflect on the Cabinet's concerns. He indicated the Council was willing to work with the forum to explore how its representation could be increased.

**RESOLVED** that the Mayor in Cabinet:

1. Refuses the redesignation of the Roman Road Bow Neighbourhood Forum as the designated neighbourhood forum for the Roman Road Bow Neighbourhood Planning Area.
2. Notes the specific equalities considerations as set out in Paragraph 7.1 of the report.

## **7. ANY OTHER UNRESTRICTED BUSINESS CONSIDERED TO BE URGENT**

### **7.1 Nominations to Outside Bodies – London Councils**

The reasons for urgency as set out in the report were noted and agreed.



The Mayor introduced the report that proposed two changes to nominees to outside bodies for the Mayor to consider.

**RESOLVED** that the Mayor in Cabinet:

1. Replaces Councillor Abu Chowdhury with Councillor Abdul Wahid as the Council's nominee to London Councils' Greater London Employment Forum (GLEF); and
2. Replaces Councillor Kabir Ahmed with Councillor Kabir Hussain as the Council's nominee to London Councils' Transport and Environment committee.

**8. EXCLUSION OF THE PRESS AND PUBLIC**

A motion to exclude press and public was not required.

**9. EXEMPT / CONFIDENTIAL MINUTES**

None.

**10. OVERVIEW & SCRUTINY COMMITTEE**

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

None.

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

None.

**11. EXEMPT / CONFIDENTIAL REPORTS FOR CONSIDERATION**

None.


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

None.

The meeting ended at 6.35 p.m.

Chair, Mayor Lutfur Rahman  
Cabinet

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<p><b>Cabinet</b></p> <p>26 July 2023</p>	 <p><b>TOWER HAMLETS</b></p>
<p><b>Report of:</b> Steve Halsey, Chief Executive</p>	<p><b>Classification:</b> Unrestricted</p>
<p><b>Annual strategic delivery and performance report 2022/23</b></p>	

<b>Lead Member</b>	<b>Lutfur Rahman, Executive Mayor</b>
<b>Originating Officer(s)</b>	Stephen Bramah, Head of Strategy and Improvement
<b>Wards affected</b>	All wards
<b>Key Decision?</b>	No
<b>Forward Plan Notice Published</b>	April 2023
<b>Reason for Key Decision</b>	This report has been reviewed as not meeting the Key Decision criteria.
<b>Strategic Plan Priority / Outcome</b>	All priorities

**Executive Summary**

This report provides the Mayor in Cabinet with an annual update on the delivery and implementation of the council’s Strategic Plan throughout 2022/23. Since May 2022, the council has focussed on supporting residents and businesses through the current cost of living crisis and the aftermath of Covid-19 pandemic. Our new [Strategic Plan 2022-26](#) sets out eight priorities designed to improve outcomes for residents This report provides an overview of the planned activity we have delivered resources prioritised to focus on the needs of our communities.

**Recommendations:**

The Mayor in Cabinet is recommended to:

1. Note the strategic delivery and performance report for 2022/23;
2. Review the performance of the strategic measures, including those measures where the minimum expectation has been missed; and
3. Review progress in delivering the council’s Strategic Plan.

## **1 REASONS FOR THE DECISIONS**

- 1.1 The council is committed to improving outcomes for residents. Our corporate priorities and outcomes are found in our Strategic Plan and provide a framework for action.
- 1.2 Our Performance & Accountability Framework used by the council provides the mechanism for monitoring the timely and effective delivery of the Strategic Plan to improve outcomes for residents. In line with the framework, Cabinet receives regular update reports to ensure oversight of delivery and performance of strategic improvement.
- 1.3 This report promotes openness, transparency and accountability by enabling Tower Hamlets residents to track progress of activities that impact on their lives and the communities they live in.

## **2 ALTERNATIVE OPTIONS**

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

## **3 DETAILS OF THE REPORT**

- 3.1 *Background*
- 3.2 The last year has seen a new administration begin work following the council and mayoral election of May 2022. The council has created a new strategic plan for the 2022-26 period and started investing in a range of services to delivering strategic improvement in the way the council serves its residents.
- 3.3 In 2022 we adopted eight new corporate priorities that provide a framework for action to improve services and bring about strategic change for Tower Hamlets.
- 3.4 *Performance summary*
- 3.5 Over the past year our collective efforts were focused on converting the Strategic Plan into operation. We prioritised cost of living, housing, education, business, jobs and leisure, investment in public services, community power and safety, the climate crisis, and being a listening council.
- 3.6 At the end of year monitoring stage, 51 performance indicators are reported: 25 performance indicators have met or are exceeding their target, 5 are between target and minimum, and 9 are falling short. Four indicators await monitoring data, 6 are not targeted but are included for reference, and 2 await the universal free school meals service to be in place at secondary schools.

### 3.7 **Tackling the cost of living (Priority one)**

3.8 We are tackling the cost of living crisis by investing £1.1 million per year to establish the Education Maintenance Allowance (EMA) and the University Bursary Award (UBA) to support young people into post-16 education.

3.9 A £2.7 million cost of living relief package was agreed in July 2022 to support low income residents through the current cost of living crisis.

3.10 Council tax has been frozen to protect the poorest from rising living costs (with a 2% rise to cover the social care precept) offering one of the lowest rates in London.

3.11 Tower Hamlets council has become the first in the country to offer free school meals to every secondary school pupil up to the age of 16.

### 3.12 **Homes for the future (Priority two)**

3.13 In addition to building more homes, tackling overcrowding continues to be a key priority and a review is currently under way to consider what provisions are currently in place and what more can be done to reduce overcrowding for residents.

3.14 There are now 248 one-hour free parking spaces near our nine local markets.

3.15 We have developed an interactive visual tool to showcase the development of the new Local Plan.

3.16 A homelessness and rough sleeping strategy steering group is in the process of being established to refresh the council's current approach.

3.17 The council agreed to bring its current housing management services in-house following consultation with residents.

3.18 We consulted private landlords about the new additional HMO licensing scheme.

3.19 Information, advice and guidance is being provided for leaseholders affected by cladding issues.

3.20 The forthcoming Adult Social Care Reform bill will influence the strategy for adapting homes for residents with physical disabilities.

### 3.21 **Accelerate Education (Priority three)**

3.22 After 3 years of closure, Watney Market Idea Store library re-opened in January 2023 following a £487k investment to protect space where young people can study and work.

- 3.23 Cabinet have agreed a new Youth Service Model which significantly increases the number of youth workers and safe spaces within the borough.
- 3.24 The council is helping schools extend their provision to include breakfast and homework clubs.
- 3.25 Over 20,000 children, young people and families engaged with the council through the delivery of school holiday services for young people.
- 3.26 **Boost culture, business, jobs and leisure (Priority four)**
- 3.27 We supported grassroots arts with a networking event, and our regular digital arts newsletters and events newsletters.
- 3.28 Through Bounce Back we worked with 2,614 participants. A Season of Bangla Drama reached over 4,000 audience members across 19 event days (with 15 performances and 10 fringe events).
- 3.29 The offer of female-only sports sessions has been increased to promote female sports sessions and encourage more women to participate in sports activities.
- 3.30 A Cabinet decision was made on 1 August regarding the future of St. Georges Leisure Centre, to rebuild the centre on the same site including social housing units.
- 3.31 Locations and bays in proximity to markets that are suitable for 1-hour free parking have been mapped.
- 3.32 Agreement and resources have been secured for a council officer focused on Community Wealth Building.
- 3.33 Tower Hamlets Council have secured a £5m funding award to base a research collaborative across our local anchor institutions in government, health, and education.
- 3.34 A new Resident Hub has been in operation at the new town hall. Preparations for an additional new site at Bethnal Green are currently underway.
- 3.35 As part of the plan to bring outsourced services in house, two major strategic insourcing exercises at Tower Hamlets Homes and Leisure services are well underway.
- 3.36 Plans to invest £13.7m in Tower Hamlets Council's youth service, have been approved following a reduction in funding to youth services both locally and nationally.
- 3.37 The council is investing £500k in helping residents into employment with six-month paid placements on the London Living Wage.



- 3.38 Tower Hamlets' local voluntary and community sector (VCS) organisations have received a major £3.5 million per year funding boost.
- 3.39 Small businesses in Tower Hamlets are set to benefit from £185K investment from the council, through the launch of a new free programme that aims to help them reduce their energy costs and environmental impact.
- 3.40 **Invest in public services (Priority five)**
- 3.41 Investment in public services is taking place across the strategic priorities of the council.
- 3.42 Life-saving equipment which will help stop serious blood loss in an emergency is being installed around Tower Hamlets.
- 3.43 Tower Hamlets is one of just four areas in the country which residents think is improving, a recent YouGov survey has shown.
- 3.44 Ofsted carried out a focused visit to the council's children's services in July. Inspectors looked at the council's support for children in care, and noted that the vast majority of children in care in Tower Hamlets are living in placements that are meeting their individual needs well and helping to improve their experiences and progress.
- 3.45 **Empower Communities and Fight Crime (Priority six)**
- 3.46 New bins allowing people to dispose of knives safely have been installed around Tower Hamlets, with more being installed.
- 3.47 A £4.4m investment into community safety has been agreed to provide for new police and enforcement officers.
- 3.48 Applications are now open for a number of new Tower Hamlets Enforcement Officers (THEOs) in a push to drive down crime and anti-social behaviour (ASB) in Tower Hamlets.
- 3.49 Where blue badge permits were being used fraudulently, the council has been impounding the vehicles involved.
- 3.50 The council and partners organised webinars, awareness sessions and information events for hundreds of people participating in events marking 16 days of activism against gender-based violence in Tower Hamlets.
- 3.51 The Community Safety Team continue to tackle the volume of estate based anti-social behaviour problems reported by residents through proactive joint patrols.
- 3.52 The Tackling Race Inequality Action Plan involved women from ethnic minority backgrounds. Our Ethnic Minority Network has been actively

engaged to shape the vision around key topical issues such as cost of living, housing and public services.

- 3.53 35 women including those from Somali heritage engaged with the Food Scrutiny report. The Flourishing Communities project also engaged Somali women experiencing barriers to health care.
- 3.54 The council is supporting female community leaders pioneering change through the Race Equality Leaders Forum.
- 3.55 **A clean and green future (Priority seven)**
- 3.56 The council published the Greenhouse Gas emissions report in August 2022, and the Mayoral Cleaner and Greener Future programme launched in March 2023, establishing governance structures supporting the new investment in sustainability education, replacing boilers and installing heat pumps, funding energy efficiency for SMEs, installing photovoltaic panels, investing £5 million in Electric Waste Vehicles and £180,000 on low carbon fuel supply. Governance will oversee this acceleration of decarbonisation.
- 3.57 Following the declaration of the waste emergency in 2022, the council has been auditing 550 blocks of flats across the Borough to assess options for installing recycling infrastructure for a variety of different sites.
- 3.58 Following a recruitment campaign, 33 new recycling champions have joined the council scheme.
- 3.59 The Mayoral Greener Future for Tower Hamlets programme has been developed and through this programme there are four strands of work that will be delivered: The Mayor's Energy Fund; The Mayor's Board for Climate Change; the Mayor's Waste Management Task Force; and Keep Our Borough Moving.
- 3.60 Bartlett Park was awarded Green Flag status, bringing the borough total to 13.
- 3.61 1379 children and approaching 450 adults received cycle training.
- 3.62 **A council that listens and works for everyone (Priority eight)**
- 3.63 The council engaged 309 local participants to help shape the Voluntary and Community Sector Grants Policy & Outcomes Framework (October 2023 to March 2027).
- 3.64 Since September 2022, the Mayor has held regular surgeries In Whitechapel and Chrisp street Idea stores.
- 3.65 As part of implementing the People and Wellbeing Strategy, work is underway to scope the development of a talent and succession pool to include a focus on how staff from ethnic minorities can be developed for career progression.

- 3.66 We have started working towards ensuring that consultations allow residents and stakeholders to influence decision making. An approach to the Corporate Engagement Strategy overseen by a working group has begun.
- 3.67 Several Member training sessions have been delivered by the Consultation Institute to increase understanding of best practice and consultation.
- 3.68 To help staff carry out consultation which is fair and worthwhile, internal consultation guidance incorporates the requirements of the 'Gunning Principles'.
- 3.69 Work continues from 2022/23 into 2023/24 to address minority ethnic representation at the senior level through the Council's 'Workforce to Reflect the Community' Action Plan.
- 3.70 Latest phase of Liveable Streets consultation carried out in February 2023 provided opportunities for further engagement.
- 3.71 Indicators that are exceeding or missing targets are listed in Appendix 1.
- 3.72 *Setting targets and improving outcomes*
- 3.73 The council is committed to driving improvement which sees us deliver high performing services and in turn improved outcomes for our residents.
- 3.74 We need to consider factors affecting local government today. For example, budgetary constraints mean we have to do more with less whilst our population continues to grow, and expectations rise.
- 3.75 Our improvement journey has been steep, and whilst there is no doubt that we need to continue improving, there is also recognition that sustainability is important. Improvements and new ways of working take time to bed in, and our targets need to reflect this.
- 3.76 Our target setting principles take these challenges into consideration:
- We will only set targets for performance measures and not for contextual indicators.
  - Targets will be set using a bandwidth approach consisting of a target and a minimum expectation. The target (upper bandwidth) should adhere to one or more of the following target setting principles:
    - Be aligned to an external target, such as a statutory, national or Mayoral manifesto target, or target in strategies and policies where they have been agreed by Cabinet or a Tower Hamlets Partnership group;
    - Aim to improve on our benchmark performance position within the appropriate benchmark family group or maintain a high level of performance where we are among top performing councils;
    - Be based on management information evidence, especially for new measures where targets have previously not been set;

- Take account of operational practicalities as described below;
- In relation to perception surveys, we will monitor the direction of travel rather than set specific targets.
- Targets for all measures are set against the operating realities of the service – for example service changes, funding changes, changes in legislation or in local or national policy. These changes may result in the need to re-baseline the targets from one year to the next to reflect the changing circumstances in which the service operates.

#### **4 EQUALITIES IMPLICATIONS**

- 4.1 The council’s Strategic Plan is focused on meeting the needs of the diverse communities living in Tower Hamlets and ensuring that everyone can play their part in a vibrant and cohesive community. The strategic outcomes and supporting activities are designed to reduce inequalities and the foster community cohesion.

#### **5 OTHER STATUTORY IMPLICATIONS**

- 5.1 This section of the report is used to highlight further specific statutory implications that are either not covered in the main body of the report or are required to be highlighted to ensure decision makers give them proper consideration. Examples of other implications may be:

- Best Value Implications,
- Consultations,
- Environmental (including air quality),
- Risk Management,
- Crime Reduction,
- Safeguarding.
- Data Protection / Privacy Impact Assessment.

#### *5.2 Best Value (BV) Implications*

- 5.3 Section 3 of the Local Government Act 1999 requires the council as a best value authority to “make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness”. Monitoring of performance information and acting on the findings is an important way in which that obligation is being fulfilled.

#### *5.4 Sustainable action for a greener environment*

- 5.5 Priority 7: A clean and green future. It focuses on key areas of sustainability, including air quality, waste and carbon emission. Key activities include work to drive up the borough’s recycling rate, reducing CO2 emissions, and implementing a number of initiatives to improve air quality, including making Tower Hamlets one of the best boroughs for walking and cycling through our cycle training programmes.

5.6 *Risk management implications*

5.7 In line with the council's risk management strategy, the information contained within the strategic indicator monitoring will assist Cabinet, Corporate Directors and relevant service managers in delivering the ambitious targets set out in the Strategic Plan. Regular monitoring reports will enable Members and Corporate Directors to keep progress under regular review.

5.8 *Crime and disorder reduction implications*

5.9 Strategic Plan Priority 6 – Empower communities and fight crime – People feel they are part of a vibrant and cohesive community are dedicated to crime and disorder reductions. Activities under these outcomes are designed to improve safety, the perception of safety and community cohesion.

5.10 *Safeguarding implications*

5.11 Strategic Plan Priority 3 – Accelerate education. The activities under this area seek to safeguard children and build our Ofsted and academic performance.

5.12 Priority 5 – Invest in public services. This area covers adult social care services safeguarding vulnerable people. Key activities include work to empower people to directly engage signposted services.

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**Linked Reports, Appendices and Background Documents**

**Linked Report**

- None

**Appendices**

- Appendix 1: Annual strategic delivery and performance report 2022/23

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

- None

**Officer contact details for documents:**

Stephen Bramah

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# Strategic delivery and performance report

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## Year One Delivery Plan 2022-23 Annual review





This report outlines the Council's delivery and performance for the year 2022-2023.

My administration and officers of the Council are committed to providing the residents of Tower Hamlets with the best possible services and support. As outlined in the report, there are areas where we are delivering fantastic results – from education to crime; from sport and culture to financial support for our residents. There are also areas where we must improve, and we will do all we can to ensure that these targets are met.

This year saw the launch of several key services and schemes:

The Mayor's Education Maintenance Allowance and University Bursary schemes are already benefiting the young people of our borough, and we will be doing more to ensure that this support reaches an even greater number of residents this year.

We have launched our Young Tower Hamlets youth service programme, which will see £13.7million invested in our young people annually over the next few years.



Our cost-of-living package – currently totalling £6.1million, with more support to come – has helped those most in need of support with their energy bills and day to day living costs. We will continue to ensure that the residents of Tower Hamlets are not left to face ongoing challenges alone .

The Mayor's Cleaner, Greener Future for Tower Hamlets programme has already helped to deliver over £4million of investment in greening our Borough – with solar panelling fitted on Council buildings, 972 trees planted, and £2.1million spent on improving estate recycling – as well as £5million on a green fleet for our waste services.

These are initiatives that we should be proud of, and which have delivered real, visible, lasting benefits for the people of our borough.

However, there are areas where we need to drastically improve. Tackling overcrowding through a robust housebuilding programme, and cleaning up the Borough's streets have been two of my top priorities since I came into office.



While some progress has been made in addressing these issues, much more needs to be done.

The number of red ratings in this report is disappointing to me and to those officers who oversee their delivery, but already a plan is being put in place to move forward in a way that improves performance.

I look forward to tackling these challenges head on, and as a Council we will continue to work as hard as we can to ensure that our residents live in a Borough they can be proud of.

## Our delivery and performance

Across the strategic plan, the current status of performance measures is shown with Red, Amber, and Green status to help us support services as they work to meet their aims.

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Some measures are shared outside of normal quarterly reporting or take longer to collect, and some don't have targets, such as universal free school meals.

## Current performance measures overview



RAG Status	Q1	Q2	Q3	Q4
<b>Green</b>	20	18	21	25
<b>Amber</b>	7	10	5	5
<b>Red</b>	6	6	9	9
<b>No data currently</b>	2	1	0	4
<b>Data only (no target)</b>	9	9	9	6
<b>Reported annually</b>	5	5	5	0
<b>Service not operational</b>	2	2	2	2
<b>Total</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>

# Priority 1

## Tackling the cost of living



Our ambition:  
No child will go hungry, and no pensioner will go cold for the next four years

**What have we delivered?**

We have invested £1.1 million per year to establish the Education Maintenance Allowance (EMA) and the University Bursary Award (UBA) to support young people into post-16 education. This was agreed by the Mayor in October 2022 as part of a package to tackle the cost-of-living crisis. 803 eligible students received the EMA and 400 eligible students for the UBA. This is overseen by the cost-of-living project board.

£6.1 million in relief for residents has been agreed to support low-income residents through the current cost of living crisis.

Council tax has been frozen to protect the poorest from rising living costs (with a 2% rise to cover the social care precept). The Council Tax Support Fund continues to operate for residents in need. Government has allocated a grant of £761k.

A holiday food programme to feed children entitled to free school meals was delivered during the

summer and Christmas holidays, and we have ongoing provision of free school meals for all in primary schools. Tower Hamlets council has become the first in the country to offer free school meals to every secondary school pupil up to the age of 16 approved as part of the council's 2023-24 budget.

The Tackling Poverty team has helped to launch six new food pantries in September 2022 to support residents through the cost-of-living crisis. Food hub delivery continued, supporting around 60 local organisations, with an additional £190k budget added in December 2022.



ActivityID	Measure	Directorate	2021-2022 Outturn	2022-2023 Target	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q4 Target	Q4 RAG
1.01	Number of EMAs awarded.	Children & Culture	No data	No data	No data	No data	No data	803	1,250	Amber
1.02	Number of university bursaries awarded.	Children & Culture	No data	400	No data	No data	No data	400	400	Green
1.03	Percentage of homelessness cases prevented or relieved	Place	46%	50%	No data	No data	41%		50%	No data currently
1.03	Number of homeless supported into sustainable accommodation	Place	470	470	87	141	227	317	470	Red
1.04	Number of attendances to holiday activities and food programme during school holidays	Place	57,799	70,000	13,934	64,998	58,000	76,575	70,000	Green
1.05	Tonnes of food provided to food aid organisations	Place	1,825	600	175	295	508	906.5	600	Green





ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
1.01	Number of EMAs awarded.	Amber	<p>1. What the data shows Funding available for 1250 however only 803 eligible applicants fully met the criteria.</p> <p>2. Why is this below target? There was an initial oversubscription on applications received but a number of applicants failed to meet the 95% attendance threshold (only 496 met this).</p> <p>3. Mitigatory action taken by the service This threshold was reviewed, and with the approval of the Mayor's team, this was subsequently revised to 85% attendance which a total of 803 applicants then met.</p> <p>4. When will this be on track? This is an annual measure and expeted to be on track next year.</p>
1.02	Number of university bursaries awarded.	Green	400 successful applicant target met.



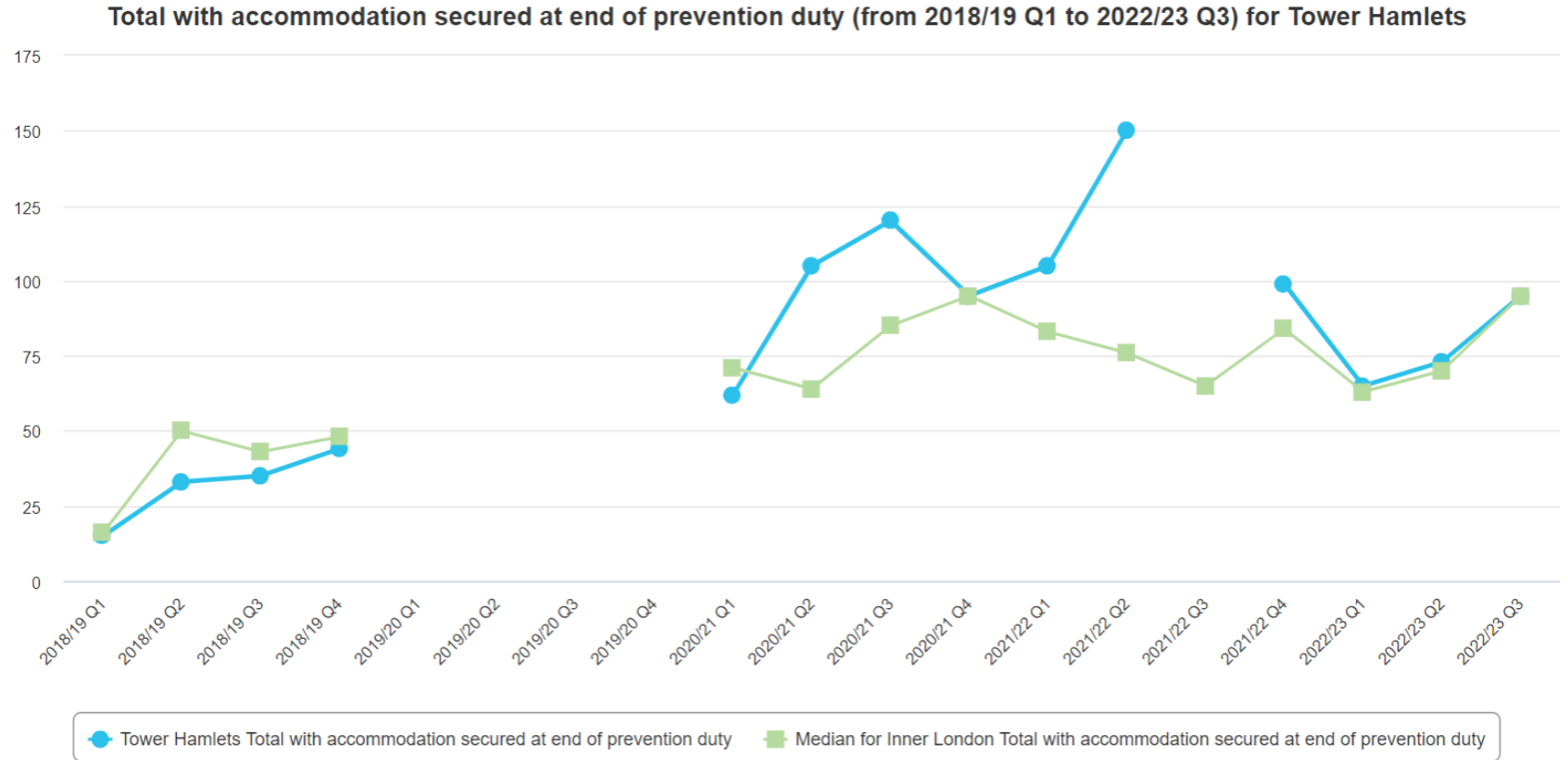
ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
1.03	Percentage of homelessness cases prevented or relieved	No data currently	This figure is reported in arrears as validated data for Q4 is set to be published by the Department of Levelling Up, Housing and Communities in Q2.
1.03	Number of homeless supported into sustainable accommodation	Red	<p>1. What the data shows Percentage of properties let to overcrowded households was slightly below the target level.</p> <p>2. Why is this below target? Insofar as the Council operates a choice-based system of allocation, allocation of properties in any given quarter is ultimately determined by the bidding approach of applicant. The circumstances are unchanged from quarter 3.</p> <p>3. Mitigatory action taken by the service The situation is a worsening one across London and nationally. All LAs are struggling to deal with the consequences.</p> <p>4. When will this be on track? Putting a timeframe on meeting the target in the short-term is difficult without more promising empirical data to indicate when a future recovery is likely.</p>



ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
1.04	Number of attendances to holiday activities and food programme during school holidays	Green	Q4 attendances reported are all from Christmas delivery, which took place over the end of Q3 and start of Q4, but could only be reported in Q4. This wraps up Holiday Activities and Food Programme 2022/23 and the final figure for attendances exceeds the target set at the start of the year.
1.05	Tonnes of food provided to food aid organisations	Green	The Tackling Poverty Team had substantially exceeded the target owing to additional budget agreed in Q4, allowing to deliver more than originally forecasted.



Homelessness alleviation in Tower Hamlets is comparable with and improving in relation to a typical inner London borough



Source:

Department for Levelling Up, Housing & Communities, Statutory homelessness live tables, [Total with accommodation secured at end of prevention duty](#), Data updated: 15 May 2023



Contextual Measures	Tower Hamlets	Comparator
Percentage of children in relative low-income families, aged 0-15 years. (DWP)	25.3% (2021) 26.7% (2022)	16.6% London (2021) 16.4% London (2022)
Gross disposable household income per head (ONS)	£26,404 (2019) £26,175 (2020)	£30,256 London (2019) £29,890 London (2020)
Percentage of Tower Hamlets residents on low incomes who have a monthly cash shortfall (Low Income Family Tracker database)	12.75% (May 2022)	-
Number of children attending Holiday Activities and Food programme, each holiday period (service information)	76,576, (2022/23)	-
Possession claims issued by landlords per 10,000 households	15.4 Q4 2021/22	13.5 London, Q4 2021/22

## Priority 2

### Homes for the future



Our ambition:

Everyone in Tower Hamlets lives in a good quality home that they can afford.

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**What have we delivered?**

Delivery of affordable homes remains a key area of focus and good progress has been made. In addition to building more homes, tackling overcrowding continues to be a key priority. A review has been undertaken with measures being progressed to reduce overcrowding for residents which include building more homes and provisions to maximise the use of existing stock.

As part of these measures, we have also reviewed our car permit transfer scheme and are currently progressing a new scheme for adoption. This refresh seeks to free up much needed housing which is underoccupied in order to tackle overcrowding .

We have developed an interactive visual tool to showcase the development of the new Local Plan. This tool was used for as an early engagement exercise from January – March 2023 to help

scope out policy themes.

A homelessness and rough sleeping strategy steering group is in the process of being established in order to refresh the council's current approach and steer delivery, working across the council and in partnership with external providers to go further in tackling homelessness and rough sleeping.

The council agreed to bring its current housing management services provided by Tower Hamlets Homes in-house following consultation with residents in early winter 2022. It is anticipated they will be brought in house by the end of 2023/4. The council has also refreshed its council tenancy agreements in to ensure roles and responsibilities are clear and better manage stock according local need and legislation

We have continued working with registered providers via Tower Hamlets Housing Forum (THHF) and the Private Renters Forum

regarding housing conditions across social and private housing. A particular focus has been given to working with partners to resolve reported issues relating to damp and mould.

We have consulted private landlords about the new additional HMO licensing scheme and contacting 4,858 landlords and intervened to uphold standards on 2,508 occasions.

The forthcoming Adult Social Care Reform bill will influence the strategy for adapting homes for residents with physical disabilities. Occupational Therapists are currently providing input to review work underway.

Information, advice, and guidance is being provided for leaseholders affected by fire safety issues; highlighting cases where developers have been taken to court, and showing where residents can now take out remediation orders.



ActivityID	Measure	Directorate	2021-2022 Outturn	2022-2023 Target	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q4 Target	Q4 RAG
2.01	Net additions to the housing stock	Place	3,823	3,473	967	1,617	2,046	2,330	3,473	Red
2.01	Number of affordable homes consented	Place	465	700	329	379	580	591	700	Red
2.01	Number of affordable homes delivered	Place	911	1,000	305	400	471	585	1,000	Red
2.07	Lets to overcrowded households	Place	51%	52%	54.50%	60%	47%	48%	52%	Amber
2.09	Number of licenced premises intervention	Place	12,400	14,000	2,138	4,163	2,508	1,891	3,500	Red





ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
2.01	Net additions to the housing stock	Red	<p>1. What the data shows</p> <p>Overall housing completions; delivery is circa 1100 homes lower than the annualised target for the ten years between 2019 and 2029 as set out in the London Plan.</p> <p>2. Why is this below target?</p> <p>Housing delivery does fluctuate significantly from year to year, particularly in a borough like Tower Hamlets where much of the delivery is in high rise development. The London Plan recognises this by setting a ten-year target. It is important to note that there have been national delays in construction this year due cost inflation and materials which on occasions requires new planning applications.</p> <p>3. Mitigatory action taken by the service</p> <p>The Planning service has a key role in setting the framework for development in the borough, working with developers through the pre-app, application and post application process. However, the planning service cannot directly influence the build out of schemes and delivery.</p> <p>4. When will this be on track?</p> <p>Discussions are ongoing with developers who have schemes with planning approval that have stalled.</p>



ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
2.01	Number of affordable homes consented	Red	<p>1. What the data shows</p> <p>The outturn for 2022/23 (591) for affordable housing consents (number of planning approvals) is below target (700).</p> <p>2. Why is this below target?</p> <p>There are several factors that influence the number of schemes coming through the system to decision these include:</p> <ul style="list-style-type: none"> <li>- for larger schemes subject to committee decisions, approvals are counted when a decision is issued, this can be months after the committee date.</li> <li>- there are also some schemes that received a resolution to grant in 2021/22 that were expected to have decisions issued this financial year, however a range of issues has impacted this including the early implementation by the GLA of the government's proposed changes to the building regulations to require two staircases in high-risk buildings. It is also worth noting that planning application numbers are down nationally which will have implications for the pipeline and numbers for future years as well.</li> </ul> <p>3. Mitigatory action taken by the service</p> <p>It is hoped that once those issues are addressed, which may require amended permissions, these schemes will then be able to go ahead.</p> <p>4. When will this be on track?</p> <p>Given the circumstances, putting a timeframe on meeting the target is difficult in the short term.</p>



ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
2.01	Number of affordable homes delivered	Red	<p>1. What the data shows</p> <p>The 2022/23 outturn for affordable homes delivered (585) is below target (1000). The final figure could change based on the detailed starts and completions exercise which happens after the end of the financial year.</p> <p>2. Why is this below target?</p> <p>Homes that were delivered this year will have been subject to decisions some years ago. Generally, housing delivery does fluctuate, sometimes significantly, year to year, particularly given the predominant type of development in Tower Hamlets is high rise. The planning process plays a crucial role in securing the maximum level of affordable housing, however other than the early-stage review mechanism secured on all housing applications, it has no ability to influence build outs.</p> <p>3. Mitigatory action taken by the service</p> <p>Investigation into the planning pipeline demonstrates that a number of sites in the borough with planning permission have not yet progressed. Discussions with developers demonstrate a mixed picture, with some sites being stalled due to economic factors and others where developers are considering amended or new schemes.</p> <p>4. When will this be on track?</p> <p>Again, putting a timeframe on meeting this target is difficult in the short term given the circumstances.</p>



ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
2.07	Lets to overcrowded households	Amber	<p>1. What the data shows Percentage of properties let to overcrowded households was slightly below the target level.</p> <p>2. Why is this below target? Insofar as the Council operates a choice-based system of allocation, allocation of properties in any given quarter is ultimately determined by the bidding approach of applicant.</p> <p>3. Mitigatory action taken by the service Given the measures close proximity to the target and limited ability to impact performnace in this context, no particular actions have been proposed.</p> <p>4. When will this be on track? This measure is expected to be back on target next quarter.</p>

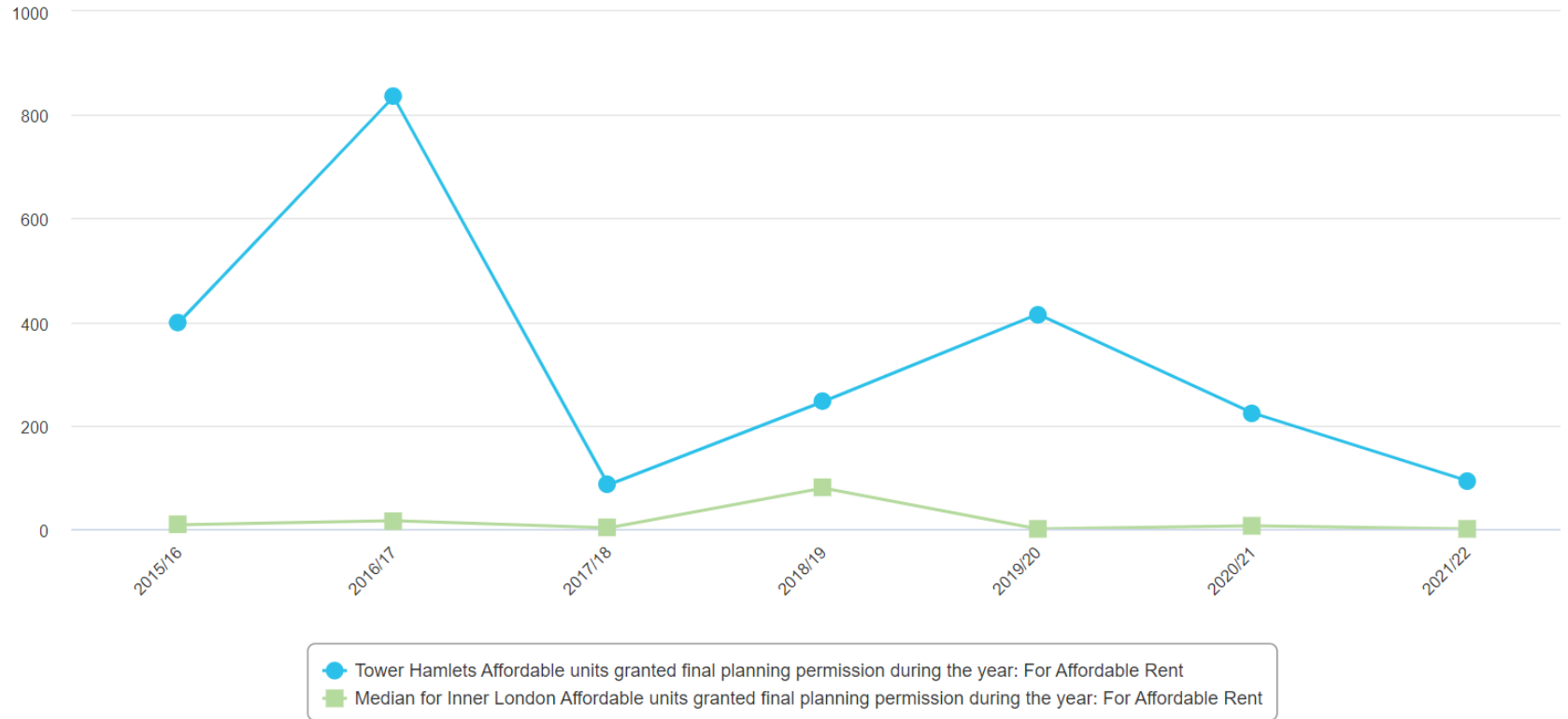


ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
2.09	Number of licenced premises intervention	Red	<p>1. What the data shows The number of licenced premises interventions is below target.</p> <p>2. Why is this below target? The team have been diverted to promote the additional licensing consultation.</p> <p>3. Mitigatory action taken by the service Contact has been made with landlords, agents, and residents to promote the scheme, which could be classified as an intervention as it highlights the required standards within licenced premises. 4858 contacts have been made. This has continued into quarter 4 and the consultation has just concluded now. In addition the team have lost 4 officers who left during this quarter.</p> <p>4. When will this be on track? With the consultation concluded, this measure is likely to be back on track next quarter</p>



Compared to a typical inner London borough, more affordable homes are being built in Tower Hamlets

Affordable units granted final planning permission during the year: For Affordable Rent (from 2015/16 to 2021/22) for Tower Hamlets



Source:

Department for Levelling Up, Housing & Communities, Local Authority Housing Statistics (LAHS), [Affordable units granted final planning permission during the year: For Affordable Rent](#) , Data updated: 12 Dec 2022



Contextual Measures	Tower Hamlets	Comparator
Households whose homelessness has been prevented or relieved (Service information)	44.9% (2020-21)	-
Level of affordable homes completed (by habitable rooms) (DLUHC)	804 (2020-21) 464 (2021-22)	-
Net additions to the housing stock (DLUHC)	3,248 (2020-21) 4,203 (2021-22)	-
Lets to overcrowded households (Service information)	57.5% (2021-22) 48.0% (2022-23)	-

## Priority 3

# Accelerate Education





Our ambition:

Every child achieves their best in education.

**What have we delivered?**

We continue to prioritise education and have excellent schools in the borough with 96% of them rated Good or Outstanding by Ofsted.

Building on the provision of universal free school meals in primary education, the Council will become the first local authority in England to fund universal free school meals up to age 16. We have identified 12 secondary schools with capacity to deliver the service from September 2023 as part of a £5.7m investment by the council.

We are also investing considerably in the new youth service, renamed Young Tower Hamlets. £13.7m investment will transform our youth service, providing a diverse programme of free opportunities and support for young people aged 11-19 (up to 25 for young people with a SEND) across the borough. The focus will be on supporting young people's post-16 transition into education, training and

employment, increasing young people's participation in universal 'safe spaces', preventing young people from offending and entering the criminal justice system and increasing employment opportunities for residents in both paid and voluntary youth work roles. In 2022/23 over 5,300 young people accessed our youth centre offer which was well above our 3,690 target.

Other agreed investment to support our children and young people is the £1.1m specifically for children and young people with SEND.

Furthermore, the council is helping schools to extend their provision to include breakfast and homework clubs and we've piloted an approach to Family Hubs, with our partners, to further develop our early help offer. The pilot, run in the north-east of the borough, will inform the roll-out of the rest of the Family Hubs across Tower Hamlets. This will help us to provide high

quality support at the right time for those children and families who need it.

As a good Corporate Parent we have been working to increase the number of work opportunities for our children in care and care leavers and have four apprenticeships in different areas of the Council due to start later this year. Our recently developed Corporate Parenting Strategy will drive our work in this area over the coming year.

The Council has committed to reintroducing the Community Languages service for young people with the service commencing in Autumn 2023.

From April – December 2022 After 3 years of closure, Watney Market Idea Store library re-opened.



ActivityID	Measure	Directorate	2021-2022 Outturn	2022-2023 Target	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q4 Target	Q4 RAG
3.01	Number of primary school pupils in KS2 receiving council-funded FSM.	Children & Culture	7,825	No target	7,820	7,708	7551		No target	No data currently
3.01	% of primary school pupils in KS2 receiving council-funded FSM.	Children & Culture	57.20%	No target	57.30%	57.50%	56.54%		No target	No data currently
3.02	Number of secondary school pupils receiving council-funded FSM.	Children & Culture	No data	No data	No data	No data	No data	No data	No target	Service not in operation
3.02	% of secondary school pupils receiving council-funded FSM.	Children & Culture	No data	No data	No data	No data	No data	No data	No target	Service not in operation



ActivityID	Measure	Directorate	2021-2022 Outturn	2022-2023 Target	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q4 Target	Q4 RAG
3.06	Number of young people who contacted and registered with the Council's and Council commissioned youth centres	Children & Culture	5,058	3,690	1,913	3,218	4,260	3,690	3,690	Green
3.06	Number of users who regularly attend the Council's and Council commissioned youth	Children & Culture	2,568	3,336	974	1,665	2,399	3,336	3,336	Green
3.06	Number of young people engaged with the Council's and Council commissioned youth centres who achieve a recorded outcome	Children & Culture	968	1,600	411	1,010	1,437	1,600	1,600	Green



ActivityID	Measure	Directorate	2021-2022 Outturn	2022-2023 Target	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q4 Target	Q4 RAG
3.06	Number of young people engaged with the Council's and Council commissioned youth centres who achieve an accredited outcome	Children & Culture	313	490	114	386	485	490	490	Green
3.17	Number of active education, health and care (EHC) plans.	Children & Culture	3,549	No target	3,678	3,812	3,942	4,116	No target	Data only
3.17	% of education, health and care (EHC) assessments completed within 20 weeks	Children & Culture	29%	53%	30.1%	35.4%	31.0%	31.3%	53.0%	Red
3.19	Percentage of Idea Store learners who pass a Skills for Life course	Place	94%	95%	94%	0%	96%	96%	95%	Green



ActivityID	Measure	Directorate	2021-2022 Outturn	2022-2023 Target	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q4 Target	Q4 RAG
3.20	Number of children supported by the Early Help Children and Family Service	Children & Culture	14,995	17,000	7,928	12,588	15,308	17,778	17,000	Green
3.21	% of contacts into MASH that are reviewed and progressed within	Children & Culture	94%	95%	98.6%	97.8%	98.7%	98.3%	95.0%	Green
3.21	Rate of first time entrants to the Youth Justice system.	Children & Culture	259	250	236	192	182	140	250	Green
3.21	% of young people that re-offend.	Children & Culture	25.5%	25.5%	20.4%	26.3%	28.6%	29.4%	25.5%	Red
3.21	Number of children subject to protection plans.	Children & Culture	328	No target	273	244	226	214	No target	Data only



ActivityID	Measure	Directorate	2021-2022 Outturn	2022-2023 Target	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q4 Target	Q4 RAG
3.22	% of Care Leavers aged 17-25 who are in education, employment or training (EET)	Children & Culture	No data	65%	58.8%	66.5%	63.6%	70.6%	65%	Green
3.22	Number of children looked after	Children & Culture	335	No target	332	301	300	301	No target	Data only



ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
3.01	Number of primary school pupils in KS2 receiving council-funded FSM.	No data currently	The latest data collected and available is that from the Spring 2023 Census. The figure of 7551 has been reported against Q3.
3.01	% of primary school pupils in KS2 receiving council-funded FSM.	No data currently	The latest data collected and available is that from the Spring 2023 Census. The figure of 56.5% has been reported against Q3.
3.02	Number of secondary school pupils receiving council-funded FSM.	Service not in operation	This data will be based on a service that is not yet up and running, so we cannot currently report on this.
3.02	% of secondary school pupils receiving council-funded FSM.	Service not in operation	This data will be based on a service that is not yet up and running, so we cannot currently report on this.



ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
3.06	Number of young people who contacted and registered with the Council's and Council commissioned youth centres	Green	Q4 performance has exceeded the set target
3.06	Number of users who regularly attend the Council's and Council commissioned youth	Green	Q4 performance has met the set target
3.06	Number of young people engaged with the Council's and Council commissioned youth centres who achieve a recorded outcome	Green	Q4 performance has exceeded the set target





ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
3.06	Number of young people engaged with the Council's and Council commissioned youth centres who achieve an accredited outcome	Green	Q4 performance has exceeded the set target



ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
3.17	Number of active education, health and care (EHC) plans.	Data only	This service measure is led by demand only and is not targeted. Demand for assessment for an Education Health and Care Plan have continued to rise. For example, rates of monthly requests for assessment almost doubled since last year rising from 57 in April 22 to 111 in Mar 23. Significant investment in the council's SEND workforce have alleviated this pressure to some extent. Overdue and out of timescale assessments have shown a good reduction, by over 50%.



ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
3.17	% of education, health and care (EHC) assessments completed within 20 weeks	Red	<p>1. What the data shows The figure is at 31% in Q4 against a target of 53%.</p> <p>2. Why is this below target? Demand for assessment for an Education Health and Care Plan have continued to rise. For example, rates of monthly requests for assessment almost doubled since last year rising from 57 in April 22 to 111 in Mar 23.</p> <p>3. Mitigatory action taken by the service Significant investment in the council's SEND workforce have alleviated this pressure to some extent. Overdue and out of timescale assessments have shown a good reduction, by over 50%.</p> <p>4. When will this be on track? The target is to clear the remaining outstanding assessments by the end of the academic year. A clear improvement plan is in place to address this.</p>



ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
3.19	Percentage of Idea Store learners who pass a Skills for Life course	Green	Q4 performance has exceeded the set target
3.20	Number of children supported by the Early Help Children and Family Service	Green	The children & family centres have exceeded the stretch target for 2022/23 aided by expanding the range of services available through the centres and targeted outreach of vulnerable groups.
3.21	% of contacts into MASH that are reviewed and progressed within	Green	Q4 performance has exceeded the set target



ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
3.21	Rate of first time entrants to the Youth Justice system.	Green	This data is provisional and will be confirmed mid-June at the latest. The current data provided from the Youth Justice Board however places our FTE rate at 140 per 100,000 and is based on the period Jan 2022 – Dec 2022 as we work a quarter behind. Performance has exceeded the target. Although this data is provisional, the service has worked extremely hard in reducing this figure thus are fairly certain that the final published data will not be higher than the target.



ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
3.21	% of young people that re-offend.	Red	<p>1. What the data shows The reoffending rate of 29.4% for Q4 is an increase and puts the service over the set target. The data is for the period July 2020-June 2021.</p> <p>2. Why is this below target? For context, we continue to be below our Statistical Neighbours average (30.5%), London average (33.1%) and the National Average (31.1%).</p> <p>3. Mitigatory action taken by the service We are working with ICT and the Partnership Board to introduce 'Metabase' which will provide us with a live 'Re-offending Tracker' that will help us track this in real time.</p> <p>4. When will this be on track? It is likely however that as the FTE rate continues to drop quite rapidly, the rate of re-offending will increase due to the needs of the children within this cohort.</p>

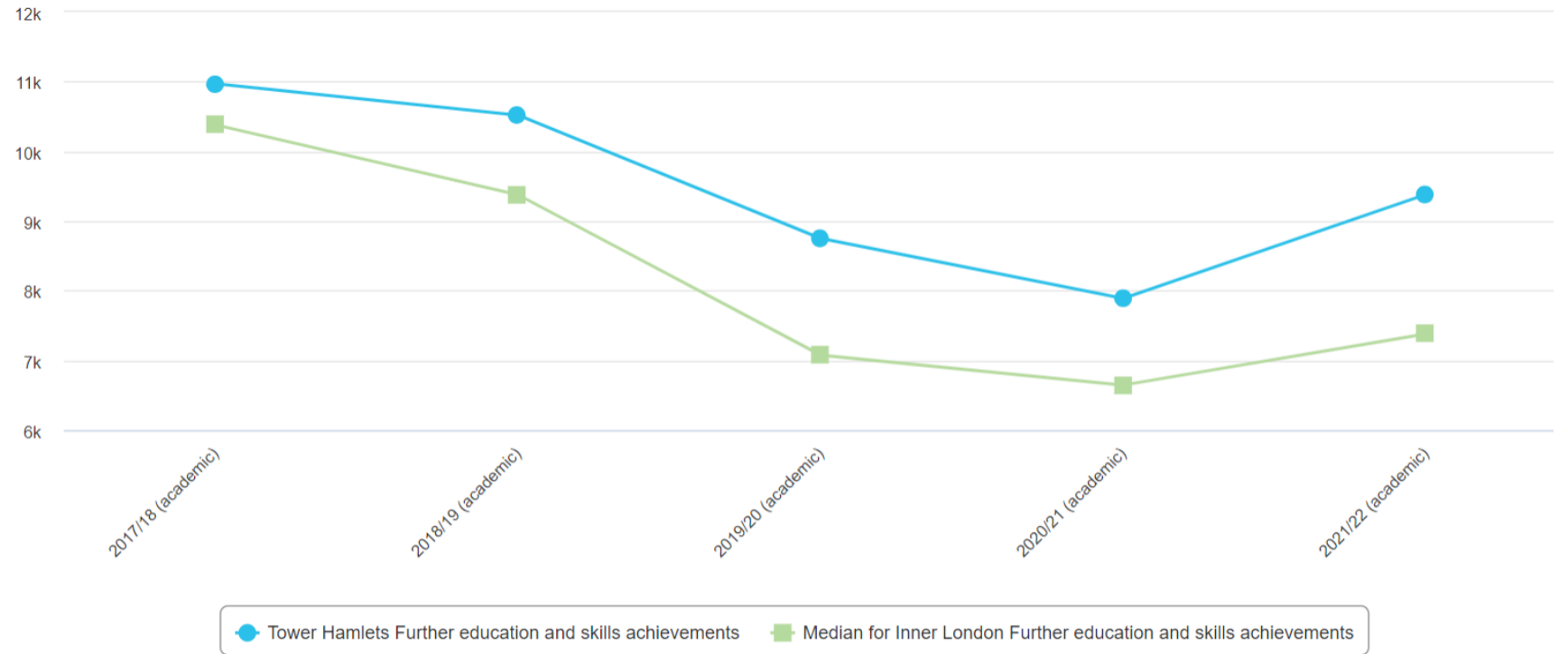


ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
3.21	Number of children subject to protection plans.	Data only	The data shows a decreasing trend in the number of children subject to protection plans over the year. The initial count of 273 children in Q1 gradually declined to 214.
3.22	% of Care Leavers aged 17-25 who are in education, employment or training (EET)	Green	Q4 performance has exceeded the set target
3.22	Number of children looked after	Data only	The data shows a decreasing trend in the number of children looked after over the year. The initial count of 332 children in Q1 declined to 301 in Q2 and remained stable around that figure for the year.



Compared with a typical inner London Borough, Tower Hamlets residents achieve more further education outcomes

Number of Further education and skills achievements (from 2017/18 (academic) to 2021/22 (academic)) for Tower Hamlets



Source:

Education and Skills Funding Agency, Further education and skills, [Number of Further education and skills achievements](#) , **Data updated:** 11 May 2023





Contextual Measures	Tower Hamlets	Comparator
Percentage of schools assessed as good or outstanding (Ofsted)	96% of schools (2021) 96% of schools (2022)	93% of schools in London (2021) 95% of schools in London (2022)
ILACS Outcome (Inspecting Local Authority Children's Services (Ofsted)	Good (2019)	-
Percentage of reception age children with a good level of development (DFE)	69.9% (2019) 60.5% (2021/22)	74.1% London (2019) 67.8% London (2021/22)
Percentage of pupils achieving grades 9-4 or above in English and Mathematics GCSEs (DfE)	67.9% (2019) 71.2% (2021/22)	68.7% London (2019) 78.7% London (2021/22)
Percentage of pupils eligible for Free School Meals achieving grades 9-4 or above in English and Mathematics GCSEs (DFE)	63.6% (2019)	53.6% London (2019)
Number of young people from state-funded mainstream schools and colleges in Tower Hamlets progressing to Oxbridge and Russell Group Universities (DFE)	Russell Group: Figures to follow Oxbridge: Figures to follow	-
% meeting expected standard in reading, writing and maths at Key Stage 2	67.1% (2021/22)	66.4% for inner London (2021/22) 58.9% Nationally (2021/22)

## Priority 4

Boost culture, business, jobs  
and leisure



Our ambition:

Residents from all backgrounds benefit from thriving sports, the arts, and local business.

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**What have we delivered?**

Over 20,000 children, young people and families engaged with the council through the delivery of school holiday services for young people.

We supported grassroots arts with a networking event, and our regular digital arts newsletters and events newsletters for thousands of subscribers.

Through Bounce Back we worked with 2,614 participants. A Season of Bangla Drama reached over 4,000 audience members across 19 event days (with 15 performances and 10 fringe events).

The offer of female-only sports sessions has been increased to promote female sports sessions and encourage more women to participate in sports activities

An audit scope and needs analysis has been agreed to develop the council's awareness of groups relying on parks and other Council facilities to play sport.

A Cabinet decision was made on 1

August regarding the future of St. Georges Leisure Centre, to rebuild the centre on the same site including social housing units.

A programme of training modules for new and existing market traders has been delivered to help protect and support markets across the borough.

Locations and bays in proximity to markets that are suitable for 1 hour free parking have been mapped and there are now 248 one hour free parking spaces near our nine local markets.

A number of actions have been delivered around 'job enablement' including a range of internships and apprenticeships opportunities relating to SEND, the creative sector and in health and social care. A business Futures scheme for residents aged 50+ has been launched as well as a range of provisions to support young people into work. These include a green skills programme, career guidance for young Black and Minority Ethnic residents and a range of careers fairs for young people and their

parents. .

Regarding business support, in October the Mayor's £2m Covid Additional Relief Fund was launched which will provide top-up rates relief to nearly 850 businesses impacted by the pandemic. We have also recently launched our 50+ business initiative, which will see the council investing in helping budding entrepreneurs over the age of 50, with the chance of being awarded a £5k grant to set up their business.

Options have been developed for a local approach to Community Wealth Building including an assessment of requirements (e.g. Community Land Trust). A council officer focused on Community Wealth Building has been recruited.

Small businesses in Tower Hamlets are set to benefit from £185K investment from the council, through the launch of a new free programme that aims to help them reduce their energy costs and environmental impact.



ActivityID	Measure	Directorate	2021-2022 Outturn	2022-2023 Target	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q4 Target	Q4 RAG
4.01	Number of arts events delivered	Children & Culture	107	158	40	17	94	40	7	Green
4.03	% of leisure centre member base that are female.	Children & Culture	47%	51%	46.8%	47.1%	47.3%	47.8%	51.0%	Amber
4.12	The number of new jobs, training and apprenticeship opportunities enabled for local people	Place	No data	2,105	649	1,160	2,703	3,866	2,105	Green
4.16	Enterprises supported through the council's business programmes	Place	1,161	650	No data	454	598	919	650	Green



ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
4.01	Number of arts events delivered	Green	Four events with over 100 attending, 36 smaller events/activities with fewer than 100 attending. We were able to exceed the number of arts event and activities delivered as a result of the Covid Recovery Fund Bounceback programme.



ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
4.03	% of leisure centre member base that are female.	Amber	<p>1. What the data shows</p> <p>Although the measure is below target, 47.8% against a target of 51%, Q4 shows a favourable increase in participation by 0.5% with additional women's only sessions programmed at Poplar Leisure Centre and York Hall.</p> <p>2. Why is this below target?</p> <p>Ongoing Investigations are continuing with regard to discretionary spend on leisure attendance and it's likely the cost of living crisis is a factor.</p> <p>3. Mitigatory action taken by the service</p> <p>A women &amp; girls action plan is being developed that will form the basis of future work to increase employment, volunteer opportunities and participation in sport &amp; physical activity.</p> <p>4. When will this be on track?</p> <p>The figure is on a stable upward trend and with the expansion of programmed women's activities, its likely that the figure will be on track next year.</p>



ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
4.12	The number of new jobs, training and apprenticeship opportunities enabled for local people	Green	22/23 Annual Target achieved, +1761 over annual target. Counting 'jobs enabled' as a measure of Council activity, is a relatively new way of monitoring Council performance, with little/no historic record for us to compare to. The jobs enabled output is a function of development activity in the borough (which is principally influenced via economic factors outside of our control) and output from our own employment schemes (for which available future funding is limited). 96% of the 'jobs enabled' outcome has been achieved from development activity - Mid-year the Growth Service managed to develop monitoring mechanisms that allowed us to capture a greater number of outcomes, leading to us reporting higher outcomes beyond the agreed target of 2105.

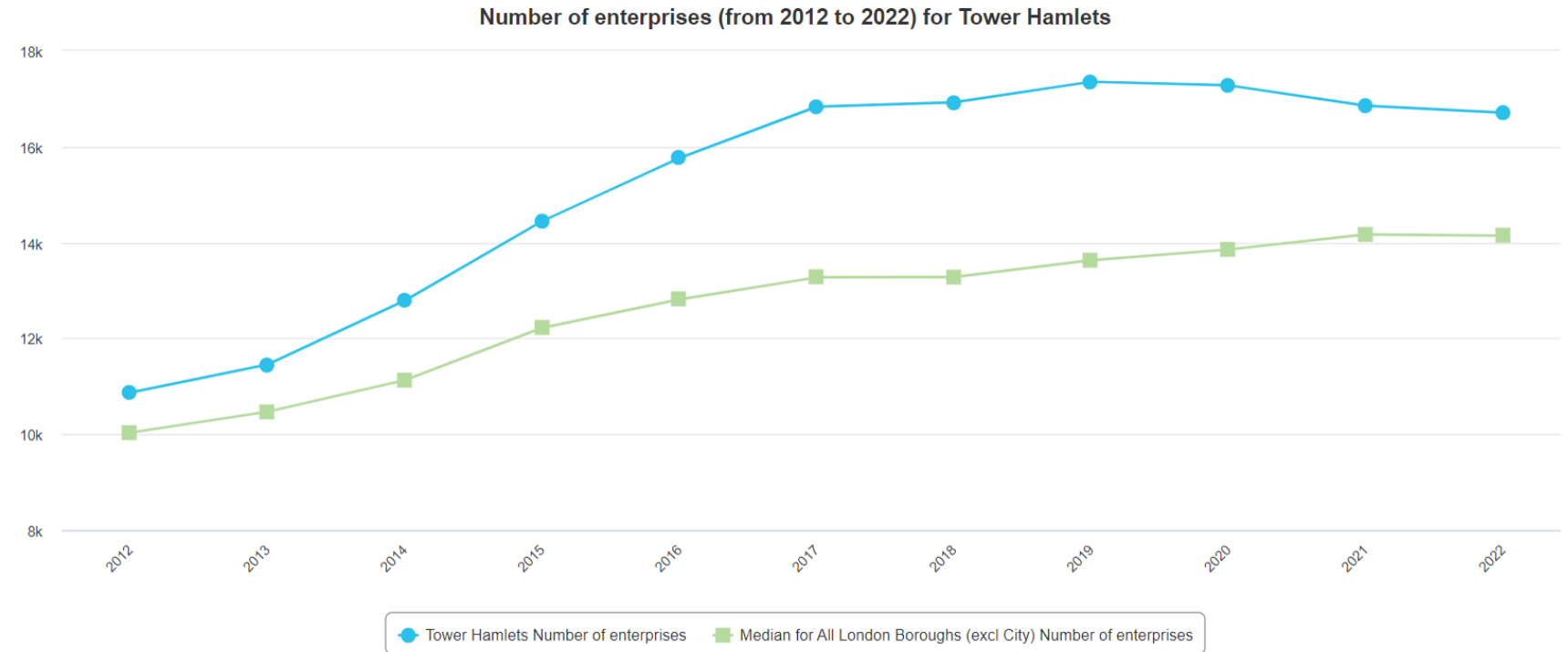


ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
4.16	Enterprises supported through the council's business programmes	Green	<p>22/23 Annual Target achieved, +269 over annual target. The increased out turn beyond the agreed annual of 650 was in particular down to a strong Q4 performance in 22/23, in particular influenced by these sub strands of work below:</p> <p>The launch of business support projects which may have been previously delayed and attendance at external events which were not previously profiled contributed to strong Q4 figures. The service area received an increased number of business enquiries, directly linked to promotion of service resources, leading to increased information, advice and support provided to businesses.</p> <p>S106 contract wins enabled – also saw an increased number of businesses generating revenue from development opportunities, with buyer requirements always being higher at year end and start. A combination of the above factors has led to an over achievement of this indicator in 22/23.</p>





Compared with a typical London Borough, Tower Hamlets has more businesses.



Source:  
Nomis, UK Business Counts, Number of enterprises , Data updated: 03 Oct 2022



Contextual Measures	Tower Hamlets	Comparator
Percentage of all residents satisfied with parks and open spaces (LBTH - Annual Residents Survey, Great Britain - LGA Residents Satisfaction Survey)	66% (2019)	77% Great Britain (2019)
Percentage of all residents satisfied with libraries and IDEA stores (LBTH - Annual Residents Survey, Great Britain - LGA Residents Satisfaction Survey)	62% (2019)	62% Great Britain (2019)
Percentage of all residents satisfied with and leisure and sports facilities (LBTH - Annual Residents Survey, Great Britain - LGA Residents Satisfaction Survey)	53% (2019)	60% Great Britain (2019)
Total Employee jobs (ONS)	289,000 (2020) 295,400 (2021)	-
Annual births of new enterprises (ONS)	2,990 new enterprises (2020) 2,785 new enterprises (2021)	-
New Business 1 Year Survival Rate (ONS)	92.8% (2020)	92.4% London (2020)
Percentage of members of council leisure centres who are female	46.6% of members (2022)	-
Percentage of members of council leisure centres who are from Black, Asian and Minority Ethnic backgrounds	55.4% of members (2022)	-

## Priority 5

Invest in public services



Our ambition:  
Residents have access to high quality council-run public services, including idea stores and libraries, public health, social care, and waste and recycling services.

**What have we delivered?**

Tower Hamlets Council have secured a £5m funding award to base a research collaborative across our local anchor institutions in government, health, and education. Our first collaboration is working on the link between universal free school meals, education and health.

A new Resident Hub has been in operation at the new town hall since February 2023 with over 2000 resident attendances since opening, and preparations for an additional 4 hubs across the Borough are currently underway.

As part of the plan to bring outsourced services in house, two major strategic insourcing exercises at Tower Hamlets Homes and Leisure services are well underway.

Plans to invest £13.7m in Tower Hamlets Council's youth service, have been approved and following a reduction in funding to youth services both locally and nationally. It forms part of the council's wider investment in young people, which

includes:

- £5.7m for universal free school meals for both primary and secondary school pupils
- £1.1m to re-introduce Education Maintenance Allowances and University Bursaries
- £730k for children with special educational and additional needs (SEND)

The council is investing £500k in helping residents into employment with six-month paid placements on the London Living Wage, with part-time or full-time hours across a variety of industries.

Tower Hamlets' local voluntary and community sector (VCS) organisations have received a major £3.5 million per year funding boost with the opening of applications for the Mayor's Community Grants Programme.

Life-saving equipment which will help stop serious blood loss in an emergency is being installed around Tower Hamlets, with five

bleed kits installed in Victoria Park, Limehouse, and St Andrew's.

Tower Hamlets is one of just four areas in the country which residents think is improving, a recent YouGov survey has shown.

Ofsted carried out a focused visit to the council's children's services in July. Inspectors looked at the council's support for children in care. Findings from the visit were very positive: inspectors noted that the vast majority of children in care in Tower Hamlets are living in placements that are meeting their individual needs well and helping to improve their experiences and progress.



ActivityID	Measure	Directorate	2021-2022 Outturn	2022-2023 Target	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q4 Target	Q4 RAG
5.07	Permanent admissions to residential and nursing care 65+ per 100,000	Health, Adults and Community	372.1	N/A	101.1	202.1	261.8	355.1	No target	Data only
5.07	% of people who are signposted to find appropriate advice & support in the wider community that helps them to maintain their independence	Health, Adults and Community	69%	59%	66/%	67%	71%	72%	59%	Green
5.07	Overall satisfaction with care and support services received	Health, Adults and Community	86%	84%	No data	No data	No data	No data	No target	No data currently



ActivityID	Measure	Directorate	2021-2022 Outturn	2022-2023 Target	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q4 Target	Q4 RAG
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"	Health, Adults and Community	97%	70%	86%	92%	87%	90%	70%	Green
5.10	Number of smoking cessation 4 week quits	Health, Adults and Community	1,264	1,200	233	468	796	1,150	1,200	Amber
5.10	Number of smoking cessation 4 week quits (BAME)	Health, Adults and Community	595	400	107	196	327	460	400	Green



ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
5.07	Permanent admissions to residential and nursing care 65+ per 100,000	Data only	This service is demand led rather than target led; this means that service provision is based upon the number of service users presenting during any given period. The data shows an increasing trend with a figure of 101.1 in Quarter 1 and a figure of 312.4 in Q4.
5.07	Overall satisfaction with care and support services received	No data currently	Expected July/August



ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
5.07	% of people who are signposted to find appropriate advice & support in the wider community that helps them to maintain their independence	Green	This measure is performing above target
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"	Green	This measure is performing above target

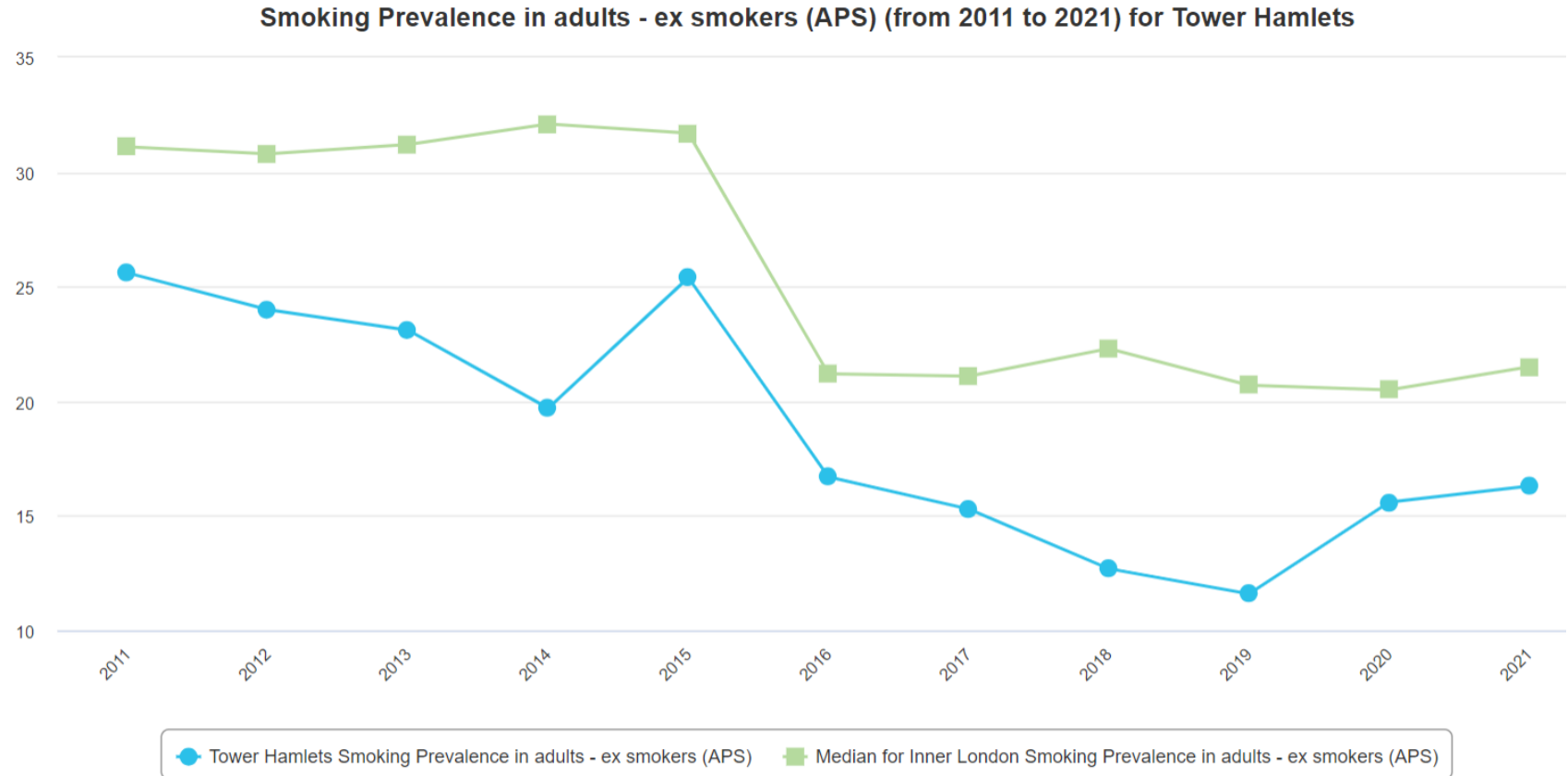




ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
5.10	Number of smoking cessation 4 week quits	Amber	<p>1. What the data shows The figure is slightly below target, at 1,150 against a target of 1,200.</p> <p>2. Why is this below target? Overall the smoking cessation service is working well. This figure is 50 below target which represents 4% of the target.</p> <p>3. Mitigatory action taken by the service The figure is on a steady upward trend and the service continues to work hard to improve the figure.</p> <p>4. When will this be on track? It is likely the measure will be back on track next year.</p>
5.10	Number of smoking cessation 4 week quits (BAME)	Green	This measure is performing above target



Compared with a typical inner London borough, Tower Hamlets sees lower levels of smoking among those who have stopped.



Source:

Office for Health Improvement and Disparities (OHID), Local Tobacco Control Profiles, [Smoking Prevalence in adults - ex smokers \(APS\)](#) , **Data updated:** 04 Apr 2023



Contextual Measures	Tower Hamlets	Comparator
Average life satisfaction rating (ONS)	7.10 (2020/21) 7.62 (2021/22)	7.27 London (2020/21) 7.46 London (2021/22)
Percentage of adults reporting they are active for at least 150 minutes a week (Annual Residents Survey)	29% (2019)	-
Prevalence of healthy weight: children in reception and year 6 (National Child Measurement Programme)	74.9% Reception (2019/20) 56.3% Year 6 (2019/20)	76.9% Reception London (2019/20) 59.9% Year 6 London (2019/20)
Social care-related quality of life (score out of 24) (Adult Social Care Survey (ASCS))	18.9 Age 18-64 (2021/22) 18.0 Age 65+ (2021/22)	18.9 Age 18-64 London (2021/22) 17.9 Age 65+ London (2021/22)

## **Priority 6**

Empower Communities and  
Fight Crime



Our ambition:

Residents, workers and visitors of all backgrounds feel safe and welcome in Tower Hamlets.

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**What have we delivered?**

New bins allowing people to dispose of knives safely have been installed around Tower Hamlets, with more being installed.

A £4.4m investment into community safety has been agreed to provide for new police and enforcement officers.

Applications are now open for a number of new Tower Hamlets Enforcement Officers (THEOs) in a push to drive down crime and anti-social behaviour (ASB) in Tower Hamlets.

Where blue badge permits were being used fraudulently, the council has been impounding the vehicles involved.

The council and partners organised webinars, awareness sessions and

information events for hundreds of people participating in events marking 16 days of activism against gender-based violence in Tower Hamlets.

The Community Safety Team continue to tackle the volume of estate based anti-social behaviour problems reported by residents through proactive joint patrols. Safety Surgeries and Walkabouts are delivered in partnership with the Police, Registered Providers of housing, and other local partners.

The Tackling Race Inequality Action Plan involved women from ethnic minority backgrounds. Our Ethnic Minority Network has been actively engaged to shape the vision around key topical issues such as cost of living, housing and public services.

35 women including those from

Somali heritage engaged with the Food Scrutiny report. The Flourishing Communities project also engaged Somali women experiencing barriers to health care.

The council is supporting female community leaders pioneering change through the Race Equality Leaders Forum.

Tower Hamlets is ranked 8th for Knife Crime offences for the period 2021-22 when compared to the other 31 London boroughs which is three places lower than the previous year. With 522 offences reported in 2021/22, Tower Hamlets is above the London average of 355 offences for Knife Crime offences for the period 2021-22.



ActivityID	Measure	Directorate	2021-2022 Outturn	2022-2023 Target	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q4 Target	Q4 RAG
6.02	Number of upgraded CCTV cameras operational	Health, Adults and Community	0	350	30	55	80	82	75	Green
6.02	Number of hours of uniformed patrols delivered by the Safer Neighbourhood Operations Service	Health, Adults and Community	N/A	10,000	2,432	2,294	2,169	4,074	2,500	Green
6.02	Victims of violence against women and girls who feel safer after engaging with commissioned provider	Health, Adults and Community	92%	77%	94%	63%	89%	79%	77%	Green



ActivityID	Measure	Directorate	2021-2022 Outturn	2022-2023 Target	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q4 Target	Q4 RAG
6.02	Adults with substance misuse treatment need who successfully engage in community-based structured treatment following release from prison	Health, Adults and Community	15.3%	37.4%	17.7%	30.2%	37.4%	43.3%	37.4%	Green



ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
6.02	Number of upgraded CCTV cameras operational	Green	This measure is performing above target
6.02	Number of hours of uniformed patrols delivered by the Safer Neighbourhood Operations Service	Green	This measure is performing above target. The Tower Hamlets Crime Reduction Team won the Innovation category award at the Local Government Chronicle (LGC) UK Awards 2023 The team deliver a trauma-informed and culturally competent service to young adults, often victims of violence and drug related harms and those most marginalised in the community.
6.02	Victims of violence against women and girls who feel safer after engaging with commissioned provider	Green	This measure is performing above target

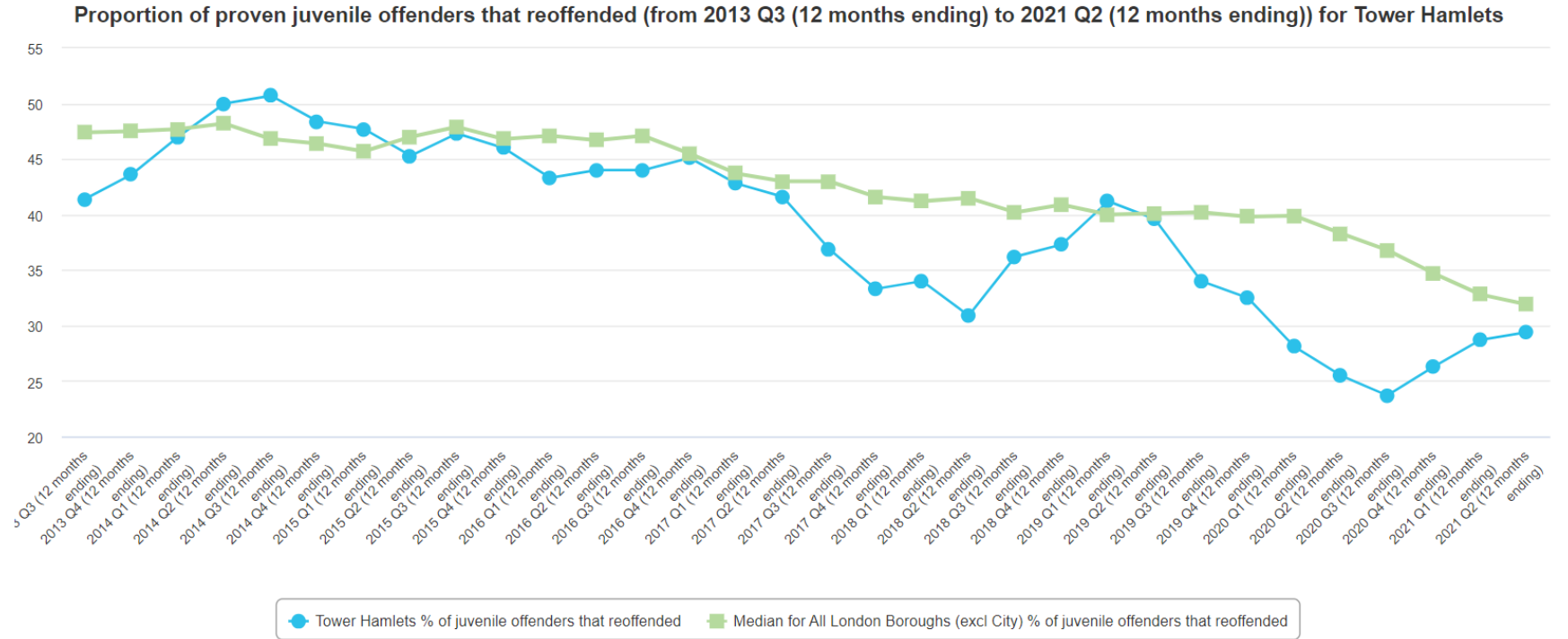




ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
6.02	Adults with substance misuse treatment need who successfully engage in community-based structured treatment following release from prison	Green	This measure is performing above target



Compared with a typical London borough, Tower Hamlets has lower reoffending in the younger population.



Source: Ministry of Justice, Proven reoffending statistics, [Proportion of proven juvenile offenders that reoffended](#) . Data updated: 28 Apr 2023



Contextual Measures	Tower Hamlets	Comparator
Percentage of adult residents agreeing that the local area is a place where people from different backgrounds get on well together (LBTH - Annual Residents Survey)	78% (2019)	-
Percentage of adult residents feeling safe during the day and after dark (LBTH - Annual Residents Survey, Great Britain - LGA Residents Satisfaction Survey)	86% Day (2019) 58% After dark (2019)	94% Day Great Britain (2019) 75% After dark Great Britain (2019)
Total recorded offences (excluding fraud) per 1000 population in previous 12 months (ONS)	100 per 1,000 (Dec 2021) 111 per 1000 (Dec 2022)	88 per 1,000 London (Dec 2021) 99 per 1000 (Dec 2022)
Knife Crime Injury Victims (not DA) aged 0 – 24 years (12 months to date) (police data)	83 (12 months to March 2022)	-
Percentage of adult residents doing any kind of volunteering in last 12 months (LBTH - Annual Residents Survey)	21% (2019)	-

# Priority 7

A clean and green future



Our ambition:

Cleanliness and air quality improve, emissions and noise nuisance reduce, and everybody benefits from parks and more trees.

**What have we delivered?**

The council published the Greenhouse Gas emissions report in August 2022, and the Mayoral Cleaner and Greener Future programme launched in March, establishing governance structures supporting the new investment in sustainability education, replacing boilers and installing heat pumps, funding energy efficiency for SMEs, installing photovoltaic panels, investing £5 million in Electric Waste Vehicles and £180,000 on low carbon fuel supply. Governance will oversee this acceleration of decarbonisation.

Following the declaration of the waste emergency in 2022, the council has been auditing 550 blocks of flats across the borough, assessing options for installing recycling facilities (e.g. bins/containers) which better enable collection across housing stock.

Following a recruitment campaign, 33 new recycling champions have joined the council scheme. 35

recycling engagement and promotion events have been delivered to improve participation in the kerbside dry recycling food waste service

Our team of Environmental Co-ordinators have worked with residents, private landowners and landlords. to improve standards on private land and resolve problems impacting on local environmental quality. Over 1300 children have received training and the performance target has been met.

Fly-tipping hotspots have been identified, with increased enforcement activity, particularly across Whitechapel, Spitalfields and Banglatown wards. Digital channels have been refreshed promoting advice and guidance to businesses and residents,

Small businesses are benefitting from a new free programme with a £185k investment from the council. Businesses can apply for up to £2,500 to help install energy reducing technology. We aim to help 50 business owners reduce

their energy consumption by 25%.

£44k has been secured from the GLA to be spent by June 2023 for decarbonization projects across the borough

The council's Air Quality Action Plan has now been adopted and submitted to the GLA for endorsement which contains a range of initiatives to improve air quality. 73 charging points have been installed and work has commenced for intensifying the current programme of EV rollout to support the plan's ambitions. Furthermore, 1100 children and approaching 450 adults received cycle training.

Bartlett Park was awarded Green Flag status, bringing the borough total to 13, with a further application being made for Ropemakers Fields. A number of inclusive playground upgrades have also been completed at: Ravenscroft, St Paul's, Shadwell, and Bancroft.



ActivityID	Measure	Directorate	2021-2022 Outturn	2022-2023 Target	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q4 Target	Q4 RAG
7.08	Number of trees planted	Place	0	200	0	0	55	467	100	Green
7.10	Number of missed collections	Place	17,094	10,000	2,221	5,874	9,326	12,618	10,000	Red
7.11	Level of household recycling	Place	18%	22%	16.90%	18.96%	18.25%	16.31%	22%	Red
7.13	Percentage of enforcement actions to fly-tip incidents	Place	97%	125%	49%	76%	180%	168%	125%	Green
7.20	Children engaged in school cycle schemes	Place	914	1,100	323	491	992	1,379	1,100	Green



ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
7.10	Number of missed collections	Red	<p>1. What the data shows The figure is above target at 12,618 against a target of 10,000. Note, a lower figure is better for this measure.</p> <p>2. Why is this below target? The measure shows the number of reports rather than the number of justified reports, As a result, the figure is includes reports for which the council isn't at fault.</p> <p>3. Mitigatory action taken by the service The council collect from 168,000 households considering multiple collections from the same households weekly, equating to over 8 million collections per year. For 2023/24, the service will be looking at missed collections with a view to justify them with narrative, i.e. access, rectification within SLA times etc. This should significantly reduce the total number of missed collections. Additionally, optimisation of collection rounds on recycling and refuse is being advanced.</p> <p>4. When will this be on track? This should marginally reduce the number of reports by next year.</p>



ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
7.11	Level of household recycling	Red	<p>1. What the data shows</p> <p>The final quarter of 2022/23 indicates a drop in the recycling rate of 16.31% compared to 18.9% during the same period last year. 22,457 tonnes of household waste were collected and 3,663 tonnes of this was recycled, reused, or composted. This shows a 3.81% increase in the total household waste collected and a 10.4% decrease in the recycling collected.</p>

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ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
7.11	Level of household recycling	Red	<p>2. Why is this below target?</p> <p>Main aspects that adversely affect our recycling rate:</p> <ul style="list-style-type: none"> <li>1- Elevated contamination rate (3.7% increase compared to last year)</li> <li>2- Increase in overall number of dwellings in the Borough (2.87% increase)</li> <li>3- Resources and infrastructure challenges to keep pace with the rate of property growth and growth in waste arisings</li> <li>4- New statutory regulations for the disposal of upholstered seating containing Persistent Organic Pollutants (Est. 77 tonnes per month diverted from recycling to residual waste stream)</li> <li>5- Redirection of the street litter collected from parks inadmissible for processing due to high levels of dog excrement (Est. 53 tonnes per month diverted from recycling to residual waste stream)</li> </ul>



ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
7.11	Level of household recycling	Red	<p>3. Mitigatory action taken by the service</p> <p>I. Targeted communications to encourage participation in the kerbside food and garden waste service</p> <p>II. Route optimisation for the dry recycling collections (to be implemented in mid-2023)</p> <p>III. Flats project aiming to improve infrastructure at blocks of flats/estates and to provide educational information for the residents (New infrastructure is rolling out and will continue to do so over the course of the year)</p> <p>IV. A new contamination campaign launched in January this year encouraging residents to recycle more and contaminate less (Communication messages from the campaign will continue to be used in 2023/24)</p> <p>V. Continuous encouragement of recycling and waste minimisation through a programme of engagement activities and events.</p> <p>We anticipate that the actions taken will improve performance and positive results will start to show during the course of 2023/24.</p>

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ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
7.11	Level of household recycling	Red	4. When will this be on track? Increased enforcement activity focussing on targeting fly tipping hotspots has continued in quarter 4 resulting in high waste investigations. Additional support from environmental co-ordinators helping to deal with complaints and achieve environmental improvements by engaging residents is resulting in improved behaviour change in waste management.



ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
7.08	Number of trees planted	Green	The overall 22/23 target of 200 had been significantly exceeded following exceptional performance in Q4 by the Green Team; securing additional funding and personnel in February to increase the scope of tree planting.
7.13	Percentage of enforcement actions to fly-tip incidents	Green	Increased enforcement activity focussing on targeting fly tipping hotspots has continued in quarter 4 resulting in high waste investigations. Additional support from environmental co-ordinators helping to deal with complaints and achieve environmental improvements by engaging residents is resulting in improved behaviour change in waste management.
7.20	Children engaged in school cycle schemes	Green	The number of children engaged in school cycle schemes exceeded the overall 22/23 target by 25%. This can be attributed to the very high demand from schools following disruptions of the Covid 19 pandemic, as well as Transport Planning Team's hard work on strengthening healthy relationships with the supplier and schools alike.

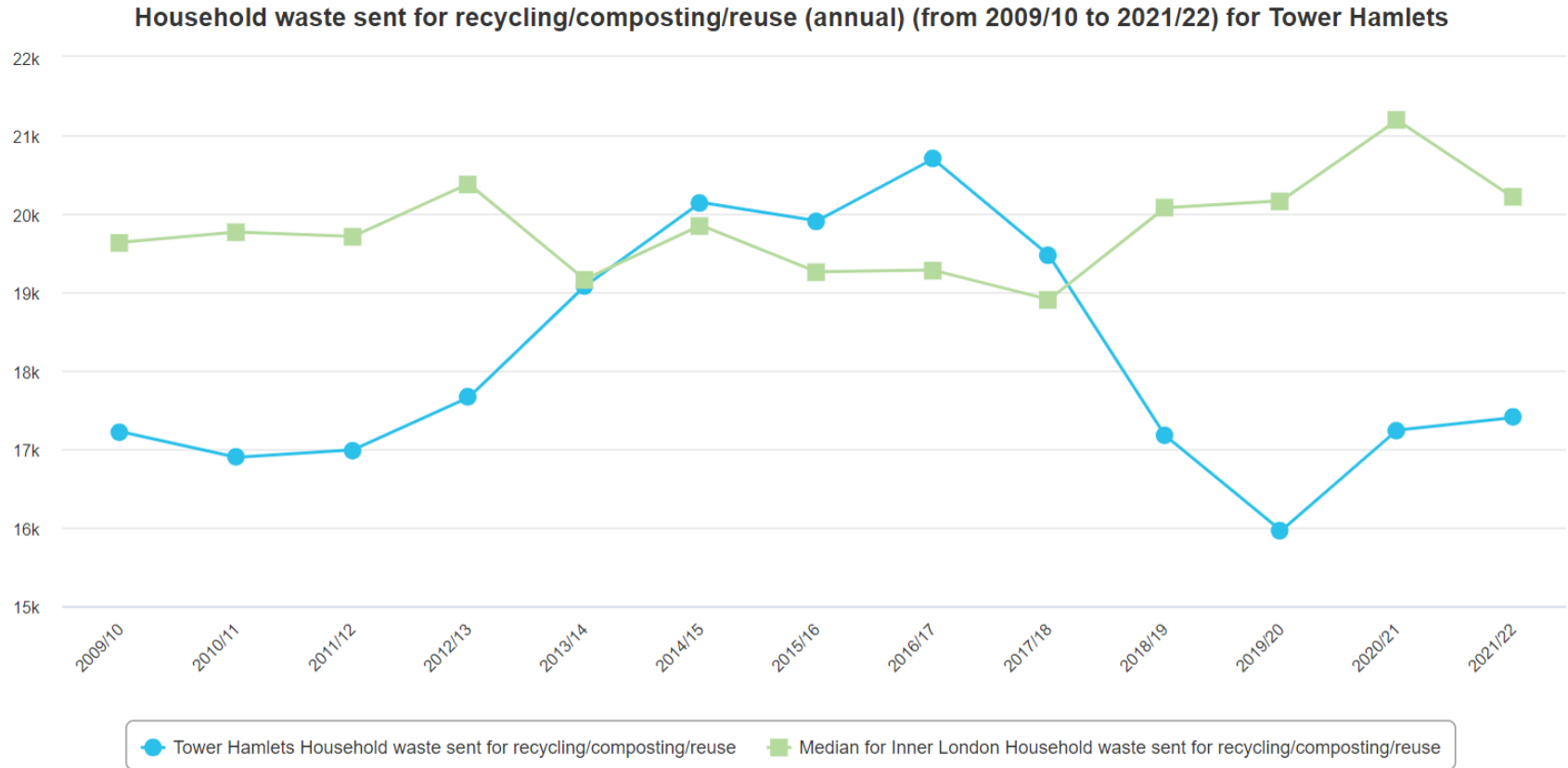


ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
7.13	Percentage of enforcement actions to fly-tip incidents	Green	Increased enforcement activity focussing on targeting fly tipping hotspots has continued in quarter 4 resulting in high waste investigations. Additional support from environmental co-ordinators helping to deal with complaints and achieve environmental improvements by engaging residents is resulting in improved behaviour change in waste management.
7.20	Children engaged in school cycle schemes	Green	The number of children engaged in school cycle schemes exceeded the overall 22/23 target by 25%. This can be attributed to the very high demand from schools following disruptions of the Covid 19 pandemic, as well as Transport Planning Team's hard work on strengthening healthy relationships with the supplier and schools alike.



Compared with a typical inner London borough, Tower Hamlets currently has very low household waste recycling.

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Source:

Department for Environment, Food and Rural Affairs, Local authority collected waste management, Household waste sent for recycling/composting/reuse (annual) , Data updated: 06 Jun 2023



Contextual Measures	Tower Hamlets	Comparator
Level of public realm cleanliness (litter)	97% (2021/22)	-
Walking, cycling and public transport % mode share by borough residents based on average daily trips (TfL)	81% (2019/20)	81% Inner London (2019/20)
Level of CO <sub>2</sub> emissions generated by the council's activities (LBTH Green House Gas Annual returns)	6,485 tonnes (2019/20) 6,930 tonnes (2020/21)	-
Level of CO <sub>2</sub> emissions in Tower Hamlets (London Energy and Greenhouse Gas Inventory (LEGGI))	1.13 mt (2019) 997 kt (2020)	28.13 mt London (2020)
Percentage of population exposed to annual average NO <sub>2</sub> concentration above the Air Quality Strategy objective of 40µg/m <sup>3</sup>	7.5% NO <sub>2</sub> (2019)	1.9% NO <sub>2</sub> (2019)
Percentage of population exposed to annual average PM2.5 concentration above the interim WHO Guideline of 10µg/m <sup>3</sup> (London Atmospheric Emissions Inventory (LAEI) 2019)	100% PM2.5 (2019)	87.7% PM2.5 London (2019)

## **Priority 8**

A council that listens and works for everyone





Our ambition:

Residents benefit from accessible, high quality services and are involved in decisions that affect them

**What have we delivered?**

The council engaged 309 local participants to help shape the Voluntary and Community Sector Grants Policy & Outcomes Framework (October 2023 to March 2027).

Since September 2022, the Mayor has held regular advice surgeries in Whitechapel and Crisp Street Idea Stores.

As part of implementing the People and Wellbeing Strategy, work is underway to scope the development of a talent and succession pool to include a focus on how staff from ethnic minorities can be developed for career progression.

We have started working towards ensuring that consultations allow residents and stakeholders to influence decision making. An approach to the Corporate Engagement Strategy overseen by a working group has begun.

Several Member training sessions have been delivered by the Consultation Institute to increase understanding of best practice and consultation. Officers across the council have also been supported to involve local people to influence the recent housing management consultation, the Local Plan, and development of the Community Plan.

To help staff carry out consultation which is fair and worthwhile, internal consultation guidance incorporates the requirements of the 'Gunning Principles' and promoted through webinars on the internal learning platform for staff.

Work is underway to recruit a workforce that reflects our community in the diversity of our leadership. Tower Hamlets had the third highest percentage of top 5% earners who are from ethnic minorities across all London boroughs last year, at 31% - the top borough had 33%, which we have

matched this year.

Work continues from 2022/23 into 2023/24 to address minority ethnic representation at the senior level through the Council's 'Workforce to Reflect the Community' Action Plan, including through work to address the Council's pay gaps, talent management, leadership and development, coaching and mentoring.

The latest phase of Liveable Streets consultation carried out in February 2023 provided opportunities for further engagement on the provision of these schemes.



ActivityID	Measure	Directorate	2021-2022 Outturn	2022-2023 Target	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q4 Target	Q4 RAG
8.06	Residents' perception of being involved in decision-making	Chief Executive's Office	No data	No target	No data	No data	No data	No data	No target	No data currently
8.07	Residents' perception of being kept informed by the council	Chief Executive's Office	No data	No target	No data	No data	No data	No data	No target	No data currently
8.13	Percentage of top 5 % of earners from Black, Asian and multi-ethnic communities	Resources	31.20%	35%	31%	32%	33%	33%	35%	Amber



ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
8.06	Residents' perception of being involved in decision-making	No data currently	Annual Residents Survey report publication is to follow.
8.07	Residents' perception of being kept informed by the council	No data currently	Annual Residents Survey report publication is to follow.



ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
8.13	Percentage of top 5 % of earners from Black, Asian and multi-ethnic communities	Amber	<p>1. What the data shows</p> <p>The top 5% earners who are Black, Asian and multi ethnic is currently 33.08%, which is up 0.20% from the last quarter and continues the upward trend. However, this is still 1.92% below target.</p> <p>2. Why is this below target?</p> <p>There are relatively small numbers in the top 5% of earners, so minimal change in terms of numbers can impact the percentage. In March 2021, Tower Hamlets had the third highest percentage of top 5% earners who are Black, Asian or Multi Ethnic across all London boroughs, with 31% - the top borough had 33%, which we have now surpassed.</p> <p>3. Mitigatory action taken by the service</p> <p>Work continues from 2022/23 into 2023/24 to address Black, Asian and multi ethnic representation at the senior level through the Council's Workforce to Reflect the Community Action Plan, including through work to address the Council's pay gaps, talent management, leadership and development, coaching and mentoring. Directorate targets are also being considered as part of work to look in more granular detail at where there is under representation, e.g. in specific services or professions.</p>

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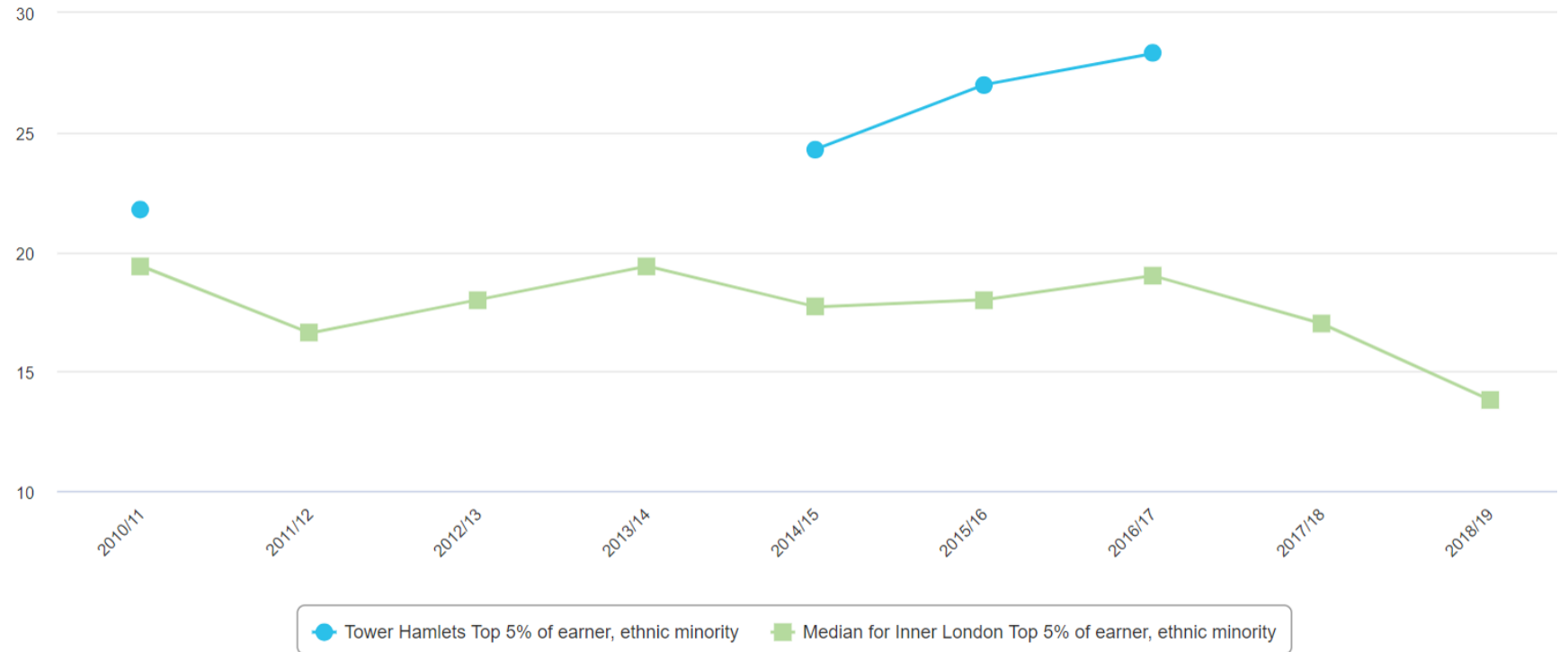
ActivityID	Measure	Q4 RAG	Q4 Performance Commentary
8.13	Percentage of top 5 % of earners from Black, Asian and multi-ethnic communities	Amber	4. When will this be on track? These interventions will take time to show results, though the % is moving in the right direction. Children's and Culture also have a specific directorate plan and targets to improve representation year on year from 2022/23 and other directorates are also considering this approach.



Compared with a typical inner London borough, Tower Hamlets is more representative of the borough population.

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Percentage of the top paid 5% of local authority staff who are from an ethnic minority (from 2010/11 to 2018/19) for Tower Hamlets



Source:

Local Government Association, Workforce Survey, [Percentage of the top paid 5% of local authority staff who are from an ethnic minority](#) , **Data updated:** 25 Jun 2020



Contextual Measures	Tower Hamlets	Comparator
Percentage of residents satisfied with their local area as a place to live (LBTH - Annual Residents Survey, Great Britain - LGA Residents Satisfaction Survey)	70% (2019)	83% Great Britain (2019)
Percentage of residents satisfied with the way the council runs things (LBTH - Annual Residents Survey, Great Britain - LGA Residents Satisfaction Survey)	60% (2019)	63% Great Britain (2019)
Percentage of residents who think the council acts on the concerns of residents (LBTH - Annual Residents Survey, Great Britain - LGA Residents Satisfaction Survey)	61% (2019)	59% Great Britain (2019)

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<p><b>Cabinet</b></p> <p>26 July 2023</p>	 <p><b>TOWER HAMLETS</b></p>
<p><b>Report of:</b> Sharon Godman, Director, Strategy, Improvement and Transformation</p>	<p><b>Classification:</b> Unrestricted</p>
<p><b>Tower Hamlets Council Strategic Plan: Annual Delivery Plan 2023 – 2024</b></p>	

<b>Lead Member</b>	<b>Mayor Lutfur Rahman</b>
<b>Originating Officer(s)</b>	Stephen Bramah, Head of Strategy and Improvement
<b>Wards affected</b>	All
<b>Key Decision?</b>	Yes
<b>Reason for Key Decision</b>	Significant impact on wards
<b>Forward Plan Notice Published</b>	21 April 2023
<b>Exempt information</b>	None
<b>Strategic Plan Priority / Outcome</b>	The Annual Delivery Plan sets out priorities for 2023/24 towards delivery of the Strategic Plan 2022-26

## Executive Summary

In August last year we published the council’s Strategic Plan 2022-26 which set out the Mayor’s and the administration’s vision for the borough. Alongside the Strategic Plan, we also published the Annual Delivery Plan 2022/23 which described how the plan’s priorities would be delivered in the first year.

This Annual Delivery Plan for 2023/24 sets out in detail how the council will progress the delivery of the Strategic Plan’s priorities in this second year of the administration. The plan will form the basis for performance reporting. It includes annual deliverables for the year, together with targets and performance measures to be used to track delivery and impact.

The Annual Delivery Plan 2023/24 builds on the council’s performance report for 2022/23. Section 3 below notes areas of strong performance that the plan will build on, and other areas where there will be a focus on improved delivery.

The plan also includes planned work to accelerate the development and delivery of the Mayor’s key capital projects as announced in the 2023-2026 Medium-Term Financial Strategy, as well as work to improve services and achieve savings objectives.

## **Recommendations:**

The Mayor in Cabinet is recommended to:

1. Approve the Tower Hamlets Council Annual Delivery Plan for 2023/24 (Appendix 1 and 2).
2. Note the specific equalities considerations as set out in paragraph 4 below.
3. Delegate authority to the Director Strategy, Improvement and Transformation to finalise any targets for performance measures which remain provisional (Appendix 2), following consultation with the Mayor.

### **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 2023/24. 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. It is important for the Council to articulate how it intends to embed the administration's commitments into its annual priorities and planning.
- 2.2 The Cabinet may choose to further amend the Annual Delivery Plan 2023/24. This would require further presentation to Cabinet at a later date, delaying the annual planning process and potentially the delivery of some actions. If the Plan is amended, regard would need to be given to the Council's medium term financial plan, as well as any impact arising from the changes.

### **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. However, there is the option for a light touch review if major changes occur.
- 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 Annual Delivery Plan

is an important element of the council's framework for performance monitoring and reporting, and supports prioritisation and focus in the use of council resources. The plan includes annual deliverables for the year, together with targets and 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 day to day activities and help to ensure the council provides effective and efficient modern services for residents.
- 3.6 The Annual Delivery Plan for 2023/24 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 2022/23 described in the Annual Strategic Delivery and Performance Report, ensuring continued delivery of manifesto commitments into the work of the council alongside our ongoing work to improve services and meet our statutory obligations. Pledges 2.03, 4.13, 4.15, 6.10, 6.13, 7.04, 7.10, 8.01, and 8.10 in the 2022/23 delivery plan were completed last year.
- 3.7 Further detail and commentary on the council's performance against key targets in 2022/23 can be found in the Annual Strategic Delivery Performance Report 2022/23. The table below shows how the 2023/24 Annual Delivery Plan aims to progress performance this year against key measures.

**Priority 1: Tackling the Cost-of-Living Crisis**

- Continued delivery in areas of high performance: level of university bursaries awarded, attendances at holiday activities and food programme during school holidays, and tonnes of food provided to food aid organisations.
- 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.

<p><b>Priority 2: Homes for the Future</b></p> <ul style="list-style-type: none"> <li>• Focused work to improve: underperformance in level of net additions to the housing stock, and affordable homes consented and delivered is planned this year, including ongoing discussions with developers with stalled schemes due to economic and other factors. Note that planning applications are down nationally.</li> </ul>
<p><b>Priority 3: Accelerating Education</b></p> <ul style="list-style-type: none"> <li>• Continued delivery in areas of high performance</li> </ul>
<p><b>Priority 4: Boosting culture, business, jobs, and leisure</b></p> <ul style="list-style-type: none"> <li>• Continued delivery in areas of high performance</li> </ul>
<p><b>Priority 5: Investing in public services</b></p> <ul style="list-style-type: none"> <li>• Continued delivery in areas of high performance</li> </ul>
<p><b>Priority 6: Empowering communities and fighting crime</b></p> <ul style="list-style-type: none"> <li>• Continued delivery in areas of high performance</li> </ul>
<p><b>Priority 7: A Clean and Green Future</b></p> <ul style="list-style-type: none"> <li>• Delivering on the Mayor's cleaner, greener future policy initiatives.</li> <li>• Continued delivery in areas of high performance: trees planted, enforcement actions to fly-tip incidents, and children engaged in school cycle schemes.</li> <li>• Focused work to improve: underperformance in the levels of missed collections and household recycling. Work is planned this year including agreeing recycling improvements at additional new sites across housing blocks, as well as new "Let's Rethink it" advice, guidance and publicity material for recycling, bi-monthly newsletters and dedicated recycling champion events, signing up new champions, recycling promotion/ waste minimisation events delivered including at schools and community events, among several other initiatives planned to drive these forward. Note that challenges include an increased number of dwellings in the borough and increased levels of contamination, along with several other factors which impact these.</li> </ul>
<p><b>Priority 8: A council that listens and works for everyone</b></p> <ul style="list-style-type: none"> <li>• Continued delivery in areas of high performance</li> </ul>

3.8 Over the coming year, the council is undergoing a period of significant investment in some services, and insourcing of services such as Tower Hamlets Homes. At the same time, the council is seeking to make significant savings as set out in the Medium Term Financial Strategy. To support this, a number of new boards have been established, including an outwardly focused Transformation Advisory Board that will help to drive our transformation.

Additionally, the council will be undertaking its next Local Government Corporate Peer Challenge in September 2023.

- 3.9 The plan also includes work towards the Mayor's six capital priorities:
- Bangladeshi dedicated women's centre
  - Somali resource hub
  - Culturally sensitive children's care
  - Culturally sensitive drug and alcohol treatment
  - Adult care and homes for those most vulnerable, and
  - Sixth Form academic excellence.

## **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 2023-26 – which will set out 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 2023/24.

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

4.5 Like other public bodies in London and beyond, the council has been reviewing the findings and recommendations of the Baroness Casey Review

into the standards of behaviour and internal culture of the Metropolitan Police Service. The issues raised by this far-reaching review have implications for the council's partnerships, relationships with the borough's diverse communities, for council's enforcement activities, and for our work to ensure that people from all backgrounds have opportunities and can flourish and progress as council staff within an inclusive working culture.

## **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 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 2023/24 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 The Strategic Plan 2022-2026 is the council's key corporate business planning document and provides a framework for allocating and directing financial resources to priorities. The Annual Delivery Plan for 2023/24 sets out how the council will deliver the Strategic Plan and the administration's agenda in year two of the Strategic Plan period.
- 6.2 Financial resources available are outlined in the Council's budget and Medium-Term Financial Strategy. In the event that financial implications arise outside the current budget provision, officers are obliged to seek the appropriate financial approval before further financial commitments are made and such requests should usually be considered as part of the Council's budget setting process.

6.3 There are no other direct financial implications of this report.

## **7 COMMENTS OF LEGAL SERVICES**

7.1 As set out in paragraph 5.2 above.

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

#### **Linked Report**

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

#### **Appendices**

- Appendix A: Annual Delivery Plan 2023/24 – Annual Deliverables
- Appendix B: Annual Delivery Plan 2023/24 – Performance measures and targets

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

- NONE

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

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Pledge/Policy	Annual deliverable	Directorate	Lead Cabinet Member Portfolio
<b>Priority 1: Tackling the Cost of Living Crisis</b>			
<b>Our ambition : No child will go hungry, and no pensioner will go cold for the next four years.</b>			
1.01 Deliver the Mayor's Education Maintenance Allowance fund to support young people who want to stay in education post-16	Deliver support to up to 1250 eligible college/sixth form students with £400 maintenance grant	Children & Culture	Councillor 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	Deliver support to up to 400 eligible university students with £1500 maintenance grant	Children & Culture	Councillor 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 the Homelessness Transformation programme and deliver actions to prevent homelessness	Place	Councillor 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 2023, prioritised for children entitled to Free School Meals	Place	Councillor 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 and other sources	Place	Councillor Saied Ahmed - Cabinet Member for Resources and the Cost of Living

Strategic Plan: Annual Delivery Plan 2023/24

	<b>Pledge/Policy</b>	<b>Annual deliverable</b>	<b>Directorate</b>	<b>Lead Cabinet Member Portfolio</b>
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 2024/25 that is agreed by the Mayor	Resources	Councillor 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	Councillor 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	Place	Councillor Kabir Ahmed - Cabinet Member for Regeneration, Inclusive Development and Housebuilding

Pledge/Policy	Annual deliverable	Directorate	Lead Cabinet Member Portfolio
<b>Priority 2: Homes for the Future</b>			
<b>Our ambition: Everyone in Tower Hamlets lives in a good quality home that they can afford.</b>			
2.01 Work with developers and housing associations to build a minimum of 1000 social homes for 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 homes on private schemes, as well as encouraging building partnerships which deliver acceptable percentages of affordable housing	Place	Councillor Kabir Ahmed - Cabinet Member for Regeneration, Inclusive Development and Housebuilding
2.02 Review car parking permit transfer scheme	Adopt a revised Permit Transfer Scheme	Place	Councillor 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.	This pledge is complete.	Place	Councillor 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	Finalise priorities to Promote Renters Rights and deliver targeted action through the Private Renters Forum	Place	Councillor Kabir Ahmed - Cabinet Member for Regeneration, Inclusive Development and Housebuilding

	<b>Pledge/Policy</b>	<b>Annual deliverable</b>	<b>Directorate</b>	<b>Lead Cabinet Member Portfolio</b>
2.05	Consult residents on the future of housing management services, including Tower Hamlets Homes	Complete transfer of housing management services back in-house	Place	Councillor 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	Review terms and conditions (constitutions) of TRAs to ensure their compatibility with meeting housing need and review the allocation of Council assets to the groups.	Place	Councillor 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	Place	Councillor Kabir Ahmed - Cabinet Member for Regeneration, Inclusive Development and Housebuilding

	<b>Pledge/Policy</b>	<b>Annual deliverable</b>	<b>Directorate</b>	<b>Lead Cabinet Member Portfolio</b>
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.	Place	Councillor 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	Adopt and implement additional licensing in the private rented sector.	Place	Councillor Kabir Ahmed - Cabinet Member for Regeneration, Inclusive Development and Housebuilding
2.10	Seize long term empty properties and convert them into social housing	Re-evaluate balance of potential interventions between corporately owned blocks and individual properties in need of enforcement actions	Place	Councillor Kabir Ahmed - Cabinet Member for Regeneration, Inclusive Development and Housebuilding
2.11	Fully fund and resource housing enforcement officers to hold landlords to account	Secure additional funding and develop an approach to increase inspections and enforcement across housing tenures	Place	Councillor Kabir Ahmed - Cabinet Member for Regeneration, Inclusive Development and Housebuilding

	<b>Pledge/Policy</b>	<b>Annual deliverable</b>	<b>Directorate</b>	<b>Lead Cabinet Member Portfolio</b>
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.	Place	Councillor Kabir Ahmed - Cabinet Member for Regeneration, Inclusive Development and Housebuilding
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.	No annual deliverable. New legislation provides protections for qualifying leaseholders from cladding costs. These costs will be met by developers through the Building Safety Levy. We also have updated web content and advice for leaseholders with links to independent organisations such as LEASE. Should additional resource be required from the Council to help address such issues, this will be forthcoming.	Place	Councillor Kabir Ahmed - Cabinet Member for Regeneration, Inclusive Development and Housebuilding
2.14	Create 1,000 parking spaces over four years	Conduct survey and identify additional parking spaces and deliver the scheme by the end of year.	Place	Councillor 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 2023/24 deliverable. Addressed through 2.02	Place	Councillor Kabir Hussain - Cabinet Member for Environment and the Climate Emergency

	Pledge/Policy	Annual deliverable	Directorate	Lead Cabinet Member Portfolio
2.16	<p>Planning &amp; infrastructure Refresh the Development Plan and progress Infrastructure Planning priorities.</p>	<p>The Council's Code of Construction Practice adopted and published, following endorsement at Cabinet on the 26th April 2023. Project to be updated as completed.</p> <p>In consultation with the Mayor, progress the Draft Local Plan, Neighbourhood CIL (NCIL), New Building Control Structure and Infrastructure Funding Statement</p>	Place	<p>Councillor Kabir Ahmed - Cabinet Member for Regeneration, Inclusive Development and Housebuilding</p>
2.17	<p>Use of assets and capital delivery</p>	<p>Undertake a rolling programme of asset management and capital delivery activities including progression of the Mayor's six key Capital projects (Bangladeshi women's centre, Somali Resource Hub, culturally sensitive children's care, culturally sensitive drug and alcohol treatment, adult care homes, and sixth form academic excellence) as announced in the 2023-2027 MTFS. Use the LBTH Asset Register (Techforge) to identify sites for development and undertake a rolling programme of rent reviews, lease renewals and other lease events.</p>	Place	<p>Councillor Saied Ahmed - Cabinet Member for Resources and the Cost of Living</p>

Pledge/Policy	Annual deliverable	Directorate	Lead Cabinet Member Portfolio
<b>Priority 3: Accelerate Education</b> <b>Our ambition : Every child achieves their best in education.</b>			
3.01 Provide free schools meals in term time to all KS2 pupils.	Ongoing provision of universal primary free school meals	Children & Culture	Councillor 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	Roll-out universal free school meals in secondary schools from September 2023	Children & Culture	Councillor 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	No 2023/24 deliverable. 1.01 incorporates 3.03	Children & Culture	Councillor 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 students in Key Stage 4 to raise Attainment 8 and Progress 8 scores above national and statistical neighbours averages	Children & Culture	Councillor Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)

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	<b>Pledge/Policy</b>	<b>Annual deliverable</b>	<b>Directorate</b>	<b>Lead Cabinet Member Portfolio</b>
3.05	Review our sixth forms and colleges' performance to accelerate A level attainment so more of our pupils go to the top universities	Independent review of sixth forms completed summer 2023 and implemented/delivered autumn 2023, including scoping and consultation for establishment of an Institute for Academic Excellence	Children & Culture	Councillor 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	Delivery of Young Tower Hamlets	Children & Culture	Councillor 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 2023/24 deliverable. 3.06 incorporates 3.07	Children & Culture	Councillor 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 2023/24 deliverable. 3.06 incorporates 3.08	Children & Culture	Councillor Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)

	<b>Pledge/Policy</b>	<b>Annual deliverable</b>	<b>Directorate</b>	<b>Lead Cabinet Member Portfolio</b>
3.09	Partnership with schools to deliver Home Work Clubs (3.09 is ongoing under jurisdiction of individual schools)	No 2023/24 deliverable. This is ongoing under schools' jurisdiction.	Children & Culture	Councillor 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	Produce a detailed plan on how breakfast clubs can be expanded, ensuring that the diverse dietary needs of children and cultural sensitivities are met.	Children & Culture	Councillor 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 2023/24 programme	Resources	Councillor Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)
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	Councillor Suluk Ahmed - Cabinet Member for Equalities and Social Inclusion

	<b>Pledge/Policy</b>	<b>Annual deliverable</b>	<b>Directorate</b>	<b>Lead Cabinet Member Portfolio</b>
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	No 2023/24 deliverable. 3.06 incorporates 3.13	Children & Culture	Councillor 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	Develop a new Community Language Service	Children & Culture	Councillor 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 mother tongue language remains through the Community Language Service pledge.	Children & Culture	Councillor Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)

	<b>Pledge/Policy</b>	<b>Annual deliverable</b>	<b>Directorate</b>	<b>Lead Cabinet Member Portfolio</b>
3.16	Maintain and support networks to help educators share best practice and promote high quality learning	Review progress and targets against priority actions for subject and leadership networks	Children & Culture	Councillor 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 & Culture	Councillor 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	Early Education and Childcare Strategy and Early Education and Childcare service transformation complete.	Children & Culture	Councillor Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)

	<b>Pledge/Policy</b>	<b>Annual deliverable</b>	<b>Directorate</b>	<b>Lead Cabinet Member Portfolio</b>
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.	Develop Life Long Learning Action Plan	Resources	Councillor 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.	A single pathway for families so that families receive the support they require proportionate to their needs	Children & Culture	Councillor Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)
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	Embed the adolescent offer spanning the continuum of need from Early Help to high level Tier 4 statutory intervention	Children & Culture	Councillor Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)

	<b>Pledge/Policy</b>	<b>Annual deliverable</b>	<b>Directorate</b>	<b>Lead Cabinet Member Portfolio</b>
3.22	Increase the number of work opportunities for our children in care and care leavers as a good corporate parent.	Revise the Through Care Service's Education, Employment, and Training (EET) offer together with partners in order to increase opportunities, in line with the revised Ofsted judgment for services to care leavers, the Independent Review of Children's Social Care, and Corporate Parenting Strategy being developed.	Children & Culture	Councillor Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)

Pledge/Policy	Annual deliverable	Directorate	Lead Cabinet Member Portfolio
<b>Priority 4: Boost culture, business, jobs and leisure</b>			
<b>Our ambition : Residents from all backgrounds benefit from thriving sports, the arts and local businesses. education.</b>			
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 parks and open spaces. Develop and promote arts and cultural activities across the borough and in our venues	Children & Culture	Councillor 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	No 2023/24 deliverable. 4.01 incorporates 4.02	Children & Culture	Councillor Iqbal Hossain - Cabinet Member for Culture and Recreation
4.03 Promote female sports sessions and encourage more women to participate in sports activities	Deliver the Overview & Scrutiny action plan - increasing women and girls access and participation in sports provision and physical activities in the borough	Children & Culture	Councillor Iqbal Hossain - Cabinet Member for Culture and Recreation
4.04 Establish a 'Mayor's Cup' borough-wide tournament	Establish a 'Mayor's Cup' borough-wide tournament	Children & Culture	Councillor 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	Undertake an audit to determine the supply and demand of our parks and sporting infrastructure to inform planning policy, sport & leisure strategy and investment planning.	Children & Culture	Councillor Iqbal Hossain - Cabinet Member for Culture and Recreation

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	<b>Pledge/Policy</b>	<b>Annual deliverable</b>	<b>Directorate</b>	<b>Lead Cabinet Member Portfolio</b>
4.06	Convene a sports summit to drive up levels of participation and support quality assurance of local clubs	Convene a sports summit to promote participation in sport and physical activity	Children & Culture	Councillor 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 2023/24 deliverable. 4.03 incorporates 4.07	Children & Culture	Councillor 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 2023/24 deliverable. 4.03 incorporates 4.08	Children & Culture	Councillor Iqbal Hossain - Cabinet Member for Culture and Recreation
4.09	Keep all of our swimming pools open.	Keep all of our swimming pools open	Children & Culture	Councillor Iqbal Hossain - Cabinet Member for Culture and Recreation



	Pledge/Policy	Annual deliverable	Directorate	Lead Cabinet Member Portfolio
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 SPD . Hold quarterly meetings with East End Trades Guild.	Place	Councillor 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	Place	Councillor Abdul Wahid - Cabinet Member for Jobs, Skills and Growth

	<b>Pledge/Policy</b>	<b>Annual deliverable</b>	<b>Directorate</b>	<b>Lead Cabinet Member Portfolio</b>
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	Deliver a programme of job enablement schemes	Place	Councillor Abdul Wahid - Cabinet Member for Jobs, Skills and Growth
4.14	Establish one of the first community land trusts in the country	Identify potential sites for a Community Land Trust	Place	Councillor 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	Place	Councillor Saied Ahmed - Cabinet Member for Resources and the Cost of Living
4.16	Build on East London's long entrepreneurial history by supporting and encouraging the growth of start-ups locally	Deliver UKSPF-funded Supporting Local Business projects	Place	Councillor Abdul Wahid - Cabinet Member for Jobs, Skills and Growth

	<b>Pledge/Policy</b>	<b>Annual deliverable</b>	<b>Directorate</b>	<b>Lead Cabinet Member Portfolio</b>
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.	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.	Place	Councillor Abdul Wahid - Cabinet Member for Jobs, Skills and Growth

Pledge/Policy	Annual deliverable	Directorate	Lead Cabinet Member Portfolio
<b>Priority 5: Invest in public services</b> <b>Our ambition: Residents have access to high quality council-run public services, including Idea stores and libraries, public health, social care, and waste and recycling services.</b>			
5.01 Bring back council services that work for you: invest in libraries, social care, leisure centres, bin collections and street cleaning	Insource leisure centres	Chief Executive's Office	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	Open 4 additional resident hubs across the Borough	Resources	Councillor 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	Place	Councillor 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	Introduce consideration of insourcing and procurement options in line with best practice into decision-making process.	Chief Executive's Office	Mayor - Lutfur Rahman

	<b>Pledge/Policy</b>	<b>Annual deliverable</b>	<b>Directorate</b>	<b>Lead Cabinet Member Portfolio</b>
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	Deliver the development plan of the Local History Library	Resources	Councillor 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	Councillor 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	Deliver high quality care and support services in line with statutory duties, incorporating the latest best practice, insight and a focus on outcomes.	Health, Adults and Community	Councillor 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 & Culture	Councillor Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)

	<b>Pledge/Policy</b>	<b>Annual deliverable</b>	<b>Directorate</b>	<b>Lead Cabinet Member Portfolio</b>
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	Award new homecare contracts by end December 2023 with a continued commitment to the UNISON Ethical Care Charter	Health, Adults and Community	Councillor 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
5.10	Introduce a Public Health Service that is COVID-ready	Coproduct and test the new Tower Hamlets Pandemic plan with residents and stakeholders focusing particularly on high risk groups and learning from Covid about inequalities in access	Health, Adults and Community	Councillor 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	Partners across the system will be supported to underpin health messages with culturally appropriate health communication and engagement, using learning and tools developed from our Covid-19 response. A number of specific campaigns relating to significant public health challenges will be identified to apply these methods.	Health, Adults and Community	Councillor Gulam Kibria Choudhury - Cabinet Member for Health, Wellbeing and Social Care

	<b>Pledge/Policy</b>	<b>Annual deliverable</b>	<b>Directorate</b>	<b>Lead Cabinet Member Portfolio</b>
5.12	Improve general health education and awareness	Deliver 8000 health checks, targeting highest risk groups and those where uptake is lower	Health, Adults and Community	Councillor 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	Embed the Mental Health Partnership Group as part of existing local partnership arrangement e.g. Tower Hamlets Together (THT)	Health, Adults and Community	Councillor 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	Work with partners to support recruitment to a wider primary care workforce including, Social Prescribers, Physician Associates, Pharmacists, Nurse Associates, to create more GP capacity	Health, Adults and Community	Councillor 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	Work with partners to develop and implement a communication and education campaign centred on community education; signposting; self management and prevention; downloading NHS App; and extended services.	Health, Adults and Community	Councillor Gulam Kibria Choudhury - Cabinet Member for Health, Wellbeing and Social Care

Strategic Plan: Annual Delivery Plan 2023/24

	<b>Pledge/Policy</b>	<b>Annual deliverable</b>	<b>Directorate</b>	<b>Lead Cabinet Member Portfolio</b>
5.16	Promote a system where patients can choose whether the appointment is in person or online	Work with partners to support GP Practices to implement a policy for digitally excluded patients and make contact with an identified cohort of vulnerable patients and establish preferred method of communication with those patients.	Health, Adults and Community	Councillor 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.	Implement free homecare in adult social care for those with eligible care and support needs.	Health, Adults and Community	Councillor Gulam Kibria Choudhury - Cabinet Member for Health, Wellbeing and Social Care
5.18	Implement a borough-wide programme to support healthy child weight	Improve healthy eating in primary schools through delivering a school food improvement programme.	Health, Adults and Community	Councillor 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	Work with partners to reduce barriers in access to community mental health services. Introducing new professional roles such as community connectors	Health, Adults and Community	Councillor Gulam Kibria Choudhury - Cabinet Member for Health, Wellbeing and Social Care



	<b>Pledge/Policy</b>	<b>Annual deliverable</b>	<b>Directorate</b>	<b>Lead Cabinet Member Portfolio</b>
5.19	Provide early support for children and adults at risk of poor mental health and loneliness	Develop the Young Ambassadors programme	Children & Culture	Councillor 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	Develop technology enabled care (TEC) offer that seeks to improve the technology offer to adults and carers	Health, Adults and Community	Councillor Gulam Kibria Choudhury - Cabinet Member for Health, Wellbeing and Social Care

Pledge/Policy	Annual deliverable	Directorate	Lead Cabinet Member Portfolio
<b>Priority 6: Empower Communities and Fight Crime</b>			
<b>Our ambition: Residents, workers, and visitors of all backgrounds feel safe and welcome in Tower Hamlets</b>			
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.	Chief Executive's Office	Councillor 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	Utilise Supplementary Substance Misuse Grant funding 2 (SSMGF) to support more people into treatment and improve the continuity of care.	Health, Adults and Community	Councillor Abu Chowdhury - Cabinet Member for Safer Communities
6.03 Focus on crime/ASB on our estates	Work with Tower Hamlets Homes, stakeholders and partners to review the current service model with the aim to introduce a more unified enforcement and ASB service and an improved service for residents.	Health, Adults and Community	Councillor Abu Chowdhury - Cabinet Member for Safer Communities

Strategic Plan: Annual Delivery Plan 2023/24

	Pledge/Policy	Annual deliverable	Directorate	Lead Cabinet Member Portfolio
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 – March 2024	Chief Executive's Office	Councillor Suluk Ahmed - Cabinet Member for Equalities and Social Inclusion
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	Implement Year 3 Action Plan to get back into Stonewall Top 100 index (September 2023). Deliver projects and interventions to tackle racial inequality (March 2024)	Resources	Councillor 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	Place	Councillor Suluk Ahmed - Cabinet Member for Equalities and Social Inclusion

	<b>Pledge/Policy</b>	<b>Annual deliverable</b>	<b>Directorate</b>	<b>Lead Cabinet Member Portfolio</b>
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	Councillor Maium Miah Talukdar, 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 Bangladeshi Women's Centre to promote inclusion, opportunity and accessibility to educational, cultural and employment opportunities	Place	Councillor 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	Invest in a Somali Resource Hub to promote inclusion, opportunity and accessibility to educational, cultural and employment opportunities	Place	Councillor Suluk Ahmed - Cabinet Member for Equalities and Social Inclusion

	<b>Pledge/Policy</b>	<b>Annual deliverable</b>	<b>Directorate</b>	<b>Lead Cabinet Member Portfolio</b>
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.	Develop and deliver a project with Council of Mosques which enables local mosques to support residents with their non-religious needs	Chief Executive's Office	Councillor Maium Miah Talukdar, 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	Support recruitment activities for uniformed officers (enforcement & police), including MPS outreach and campaigns to recruit local people to boost police numbers and ensure the police service reflects the make-up of the local community	Health, Adults and Community	Councillor 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	Coproduce a programme of community engagement events in every ward with women and BAME residents/organisations	Health, Adults and Community	Councillor Abu Chowdhury - Cabinet Member for Safer Communities

	<b>Pledge/Policy</b>	<b>Annual deliverable</b>	<b>Directorate</b>	<b>Lead Cabinet Member Portfolio</b>
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	Complete the digital upgrade improvements to the street-based CCTV infrastructure and deliver a new 24/7 Borough CCTV control centre	Health, Adults and Community	Councillor 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	Redesign the current operational delivery model to improve the service offer, working with partners to resolve issues through enhanced deterrence and monitoring of crime & ASB hotspots, working with the Met to re-establish trust on the part of the community, and the recruitment of additional THEOs.	Health, Adults and Community	Councillor Abu Chowdhury - Cabinet Member for Safer Communities
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	Scope and deliver the Mayor's Crime Taskforce	Health, Adults and Community	Councillor Abu Chowdhury - Cabinet Member for Safer Communities

	<b>Pledge/Policy</b>	<b>Annual deliverable</b>	<b>Directorate</b>	<b>Lead Cabinet Member Portfolio</b>
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	Deliver a new VAWG Strategy for the borough that incorporates all aspects of women's' safety	Health, Adults and Community	Councillor Abu Chowdhury - Cabinet Member for Safer Communities
6.19	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 2023/24 deliverable. 3.06 incorporates 6.19	Children & Culture	Councillor Maium Talukdar- Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)

	<b>Pledge/Policy</b>	<b>Annual deliverable</b>	<b>Directorate</b>	<b>Lead Cabinet Member Portfolio</b>
6.20	Invest in drug treatment, rehabilitation and recovery programmes, including culturally sensitive projects targeting hard-to-reach addicts.	Deliver a new local drugs strategy, working with the Combatting Drugs Partnership to address issues identified in the Substance Misuse Needs Assessment and develop new, culturally sensitive models of care	Health, Adults and Community	Councillor Abu Chowdhury - Cabinet Member for Safer Communities



Pledge/Policy	Annual deliverable	Directorate	Lead Cabinet Member Portfolio
<b>Priority 7: A Clean and Green Future</b>			
<b>Our ambition: Cleanliness &amp; air quality improve, emissions &amp; noise nuisance reduce, and everybody benefits from parks &amp; more trees.</b>			
7.01 Create green jobs whilst cutting living costs	Deliver cleaner, greener, future initiatives on fuel poverty through the Mayor's Energy Fund. 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	Place	Councillor 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.	Place	Councillor Kabir Hussain - Cabinet Member for Environment and the Climate Emergency
7.03 Make our homes energy efficient	Deliver cleaner, green measures to make Tower Hamlets Homes energy efficient.	Place	Councillor 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	Place	Councillor Kabir Hussain - Cabinet Member for Environment and the Climate Emergency

	<b>Pledge/Policy</b>	<b>Annual deliverable</b>	<b>Directorate</b>	<b>Lead Cabinet Member Portfolio</b>
7.05	Increase the number of charging points for electric vehicles in the borough	Monitor the roll out of EV charging points in the borough via the Mayor's Advisory Board for Climate Change, and monitor our delivery of cleaner, greener measures to makes THH energy efficient through the Mayor's Advisory Board for Climate Change	Place	Councillor 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.	Place	Councillor 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 decarbonisation.	Place	Councillor 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, Mayor's Advisory Board on Climate Change to fund delivery of the 2nd annual tree planting cycle	Place	Councillor Kabir Hussain - Cabinet Member for Environment and the Climate Emergency

	<b>Pledge/Policy</b>	<b>Annual deliverable</b>	<b>Directorate</b>	<b>Lead Cabinet Member Portfolio</b>
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 to implement Mayor's cleaner, greener future policy initiatives . To achieve extra Green Flag Award and deliver at least two new inclusive play areas.	Children & Culture	Councillor 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	Place	Councillor Kabir Hussain - Cabinet Member for Environment and the Climate Emergency
7.11	Work with the service to deliver further improvements, including education on recycling	Through the Mayor's Waste Management Taskforce will deliver a programme of recycling behaviour change initiatives to contribute to the Mayor's Cleaner, Greener, Future policies. including the flat recycling project, the recycling champions network, recycling communication campaign and waste reduction, re-use events and workshops	Place	Councillor Kabir Hussain - Cabinet Member for Environment and the Climate Emergency

	<b>Pledge/Policy</b>	<b>Annual deliverable</b>	<b>Directorate</b>	<b>Lead Cabinet Member Portfolio</b>
7.12	Encourage our community to become involved in community walkabouts to check standards are being maintained across the borough	Carry out the Mayor's waste management taskforce objectives on delivering cleaner greener streets. Working in partnership with other council and partner services, deliver a 6-month programme of high impact community engagement events, to promote reporting of problems by residents and businesses, and improve standards of local environmental quality.	Place	Councillor 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	Deliver fly-tipping enforcement activities as part of the Mayor's cleaner, greener future policy objectives via the Waste Management Taskforce. Three main areas of focus: Targeted use of enforcement action across reported 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	Place	Councillor Kabir Hussain - Cabinet Member for Environment and the Climate Emergency

	<b>Pledge/Policy</b>	<b>Annual deliverable</b>	<b>Directorate</b>	<b>Lead Cabinet Member Portfolio</b>
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	Place	Councillor 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	Increase current capacity within the noise control team	Place	Councillor 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 the Mayor of London to reduce through traffic within the borough	Place	Councillor Kabir Hussain - Cabinet Member for Environment and the Climate Emergency
7.17	Research the causes of poor local air quality	Implement the GLA approved TH Air Quality Action Plan including anti idling measures and monitoring	Place	Councillor Kabir Hussain - Cabinet Member for Environment and the Climate Emergency

	<b>Pledge/Policy</b>	<b>Annual deliverable</b>	<b>Directorate</b>	<b>Lead Cabinet Member Portfolio</b>
7.18	Work with Transport for London to improve public transport	Support delivery of the a cleaner, greener future agenda through the Mayor's Keep Our Borough Moving Forum, to improve accessibility in the borough working with TfL, including the delivery of bus priority measures.	Place	Councillor 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	In line with the Mayor's Keep our Borough Moving Forum, review our parking policies to ensure they support our strategic objectives.	Place	Councillor Kabir Hussain - Cabinet Member for Environment and the Climate Emergency
7.20	Support schemes to teach cycling and bike proficiency and safety	In line with the Mayor's a cleaner, greener future policy commitments, the Mayor's Keep Our Borough Moving Forum to support delivery of cycle skills sessions in schools	Place	Councillor 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 TfL's delivery of their Vision Zero Action Plan via the Mayor's Keep Our Borough Moving Forum	Place	Councillor Kabir Hussain - Cabinet Member for Environment and the Climate Emergency
7.22	Work to improve local car clubs	Through the Mayor's Keep Our Borough Moving Forum, deliver initiatives to improve local car clubs.	Place	Councillor Kabir Hussain - Cabinet Member for Environment and the Climate Emergency

Pledge/Policy	Annual deliverable	Directorate	Lead Cabinet Member Portfolio
<b>Priority 8: A council that listens and works for everyone</b>			
<b>Our ambition: Residents benefit from accessible, high-quality services and are involved in decisions that affect them.</b>			
8.01 Hold regular surgeries around the borough for residents	Pledge complete (surgeries underway)	Chief Executive's Office	Mayor - Lutfur Rahman
8.02 Reopen our roads, and consult on abolishing the Liveable Streets scheme	Contribute to the Mayor's commitment to Keep Our Borough Moving, review existing temporary School Streets schemes	Place	Councillor 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	Place	Councillor 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	Place	Councillor Kabir Hussain - Cabinet Member for Environment and the Climate Emergency
8.05 Ensure consultations are conducted at a point which allows residents and stakeholders to influence decision-making.	Ensure officers are supported to utilise consultation guidance and process effectively.	Chief Executive's Office	Mayor - Lutfur Rahman

Strategic Plan: Annual Delivery Plan 2023/24

	Pledge/Policy	Annual deliverable	Directorate	Lead Cabinet Member Portfolio
8.06	Work with residents, community groups and other interested parties to develop plans and ideas together	Agree a Tower Hamlets Partnership Plan with partners and stakeholders based on engagement with residents and partners.	Chief Executive's Office	Mayor - Lutfur Rahman
8.06	Work with residents, community groups and other interested parties to develop plans and ideas together	Community engagement strategy developed for Cabinet approval in April 2024.	Chief Executive's Office	Mayor - Lutfur Rahman
8.07	Carry out consultation which is fair and worthwhile, on the basis of the 'Gunning Principles' devised by Stephen Sedley QC.	No 2023/24 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 2023/24 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	Four Ask the Mayor events (one per quarter)	Chief Executive's Office	Mayor - Lutfur Rahman

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	<b>Pledge/Policy</b>	<b>Annual deliverable</b>	<b>Directorate</b>	<b>Lead Cabinet Member Portfolio</b>
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	Launch new funding programmes for voluntary and community sector funding - Mayor's Community Grants, Small Grants, and Emergency Grants programmes.	Chief Executive's Office	Councillor 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.	Deliver actions identified in the Workforce to Reflect the Community Action Plan to improve and address areas of under-representation, at corporate and directorate levels, and in relation to all levels of the workforce, e.g. female and Black, Asian and Multi-Ethnic staff at senior levels (September 2023) Close the Council's pay gaps, especially the ethnicity pay gap (December 2023)	Resources	Councillor Saied Ahmed - Cabinet Member for Resources and the Cost of Living

Strategic Plan: Annual Delivery Plan 2023/24

	<b>Pledge/Policy</b>	<b>Annual deliverable</b>	<b>Directorate</b>	<b>Lead Cabinet Member Portfolio</b>
8.14	Effective delivery of new administration's agenda.	The council's revised Performance Management and Accountability Framework is agreed and operational	Chief Executive's Office	Mayor - Lutfur Rahman
8.14	Effective delivery of new administration's agenda.	Deliver the savings objective	Resources	Councillor Saied Ahmed - Cabinet Member for Resources and the Cost of Living

Strategic Plan: 2023-24 Annual Delivery Plan measures

Measure	2022-23 Outturn	2022-2023 Target	2023-2024 Minimum Acceptable Value	2023-2024 Annual Target	Notes
1.01 Number of Education Maintenance Allowances awarded.	803	1250	750	1250	This target reflects the number of grants to be made as set out in the relevant Cabinet report.
1.02 Number of university bursaries awarded.	400	400		400	This target reflects the number of bursaries to be made as set out in the relevant Cabinet report.
1.03 Percentage of homelessness cases prevented or relieved	No data currently	50%		40%	The lower target for 2023-24 remains stretching in the post-pandemic context where homelessness prevention has become significantly harder .
1.03 Number of homeless supported into sustainable accommodation	317	470		440	This target is made up of 280 social lets which is roughly the annual average and 160 PRS lets. The total of 440 lets is credible but ambitious in the current climate.
1.04 Number of attendances to holiday activities and food programme during school holidays	76575	70000	63,000	70,000	This target takes into account the unchanged grant for this programme, rising costs, and last year's high performance.

\*\* denotes provisional targets - services do not yet have 2022/23 outturn data in order to set baselines for 2023/24

Strategic Plan: 2023-24 Annual Delivery Plan measures

Measure	2022-23 Outturn	2022-2023 Target	2023-2024		Notes
			Minimum Acceptable Value	2023-2024 Annual Target	
1.05 Tonnes of food provided to food aid organisations	906.5	600	1,620	1,800	This year's target has increased to reflect an increased budget allocation.
2.01 Net additions to the housing stock	2330	3473		3473	This target reflects continued ambition to secure the maximum levels of affordable housing through the planning process with an emphasis on larger family homes.
2.01 Number of affordable homes consented	591	1000		1000	This target reflects continued ambition to secure the maximum levels of affordable housing through the planning process with an emphasis on larger family homes.
2.01 Number of affordable homes delivered	585	1000		1000	This target reflects continued ambition to secure the maximum levels of affordable housing through the planning process with an emphasis on larger family homes.
2.07 Lets to overcrowded households	48%	52%		53%	This target takes into consideration last year's outturn data and the lack of influence over applicants bidding strategies under choice-based lettings, other than to offer bidding guidance and information to speed up their rehousing.

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\*\* denotes provisional targets - services do not yet have 2022/23 outturn data in order to set baselines for 2023/24

Strategic Plan: 2023-24 Annual Delivery Plan measures

Measure	2022-23 Outturn	2022-2023 Target	2023-2024		Notes
			Minimum Acceptable Value	2023-2024 Annual Target	
3.01 Number of primary school pupils in KS2 receiving council-funded free school meals	7551 (Q3 - no Q4 data)	No target	No target	No target	No target is set because this is a universal offer.
3.01 % of primary school pupils in KS2 receiving council-funded free school meals	No Q4 data	No target	80%	85%	Target set in line with previous year's outturn data on the percentage of those pupils not in attendance at school during the period the data is captured, thus not likely to have taken up the free school meal offer.
3.02 Number of secondary school pupils receiving council-funded free	No data	No target	No target	No target	This is a new service. No target is set because this will be a universal offer.
3.02 % of secondary school pupils receiving council-funded free school meals	No data	No target	No target	No target	This is a new service. No target is set because this will be a universal offer.

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\*\* denotes provisional targets - services do not yet have 2022/23 outturn data in order to set baselines for 2023/24

Strategic Plan: 2023-24 Annual Delivery Plan measures

Measure	2022-23 Outturn	2022-2023 Target	2023-2024 Minimum Acceptable Value	2023-2024 Annual Target	Notes
3.06 Number of young people who contacted and registered with the Council's and Council commissioned youth centres	5,304	3690		5800	This target is an increase from last year and reflects the fact that more youth centres will be opened in the 2023-24 reporting year.
3.06 Number of users who regularly attend the Council's and Council commissioned youth services	3,336	3336		4000	This target is an increase from last year and reflects the fact that more youth centres will be opened in the 2023-24 reporting year.
3.06 Number of young people engaged with the Council's and Council commissioned youth centres who achieve a recorded outcome	1,863	1600		1850	This target takes into account the transition year of developing our own in-house service, opening new youth centres, training, and having full systems in place.

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\*\* denotes provisional targets - services do not yet have 2022/23 outturn data in order to set baselines for 2023/24

Strategic Plan: 2023-24 Annual Delivery Plan measures

Measure	2022-23 Outturn	2022-2023 Target	2023-2024 Minimum Acceptable Value	2023-2024 Annual Target	Notes
3.06 Number of young people engaged with the Council's and Council commissioned youth centres who achieve an accredited outcome	586	490		600	This target is an increase from last year and takes into account the opening of new youth centres, training, and having full systems in place.
3.17 Number of active education, health and care (EHC) plans.	4,116	No target	No target	No target	For monitoring purposes only - we are tracking the amount of EHC plans, but this measure cannot be targeted as it is based on demand.
3.17 % of education, health and care (EHC) assessments completed within 20 weeks	31.3%	53%	50%	60%	This target is higher than the previous year, and higher than the National average for assessment timeliness which is 50%.
3.19 Percentage of Idea Store learners who pass a Skills for Life course	96%	95%	87.9%	95%	This target takes into account National Qualification Achievement Rates (QAR) for Skills For Life courses, as well as our achievement rate which is currently higher.

\*\* denotes provisional targets - services do not yet have 2022/23 outturn data in order to set baselines for 2023/24

Strategic Plan: 2023-24 Annual Delivery Plan measures

	Measure	2022-23 Outturn	2022-2023 Target	2023-2024 Minimum Acceptable Value	2023-2024 Annual Target	Notes
3.20	Number of children supported by the Early Help Children and Family Service	17778	17000	17000	19000	This target reflects the expansion of remit to include family hub delivery which will see services offered to wider cohort.
3.21	% of contacts into Multi-Agency Safeguarding Hub that are reviewed and progressed within timescales	98.3%	95%	90%	95%	This target is set in line with the monthly management information reporting.
3.21	Rate of first time entrants to the Youth Justice system.	140	250	185 per 100,000 rate	155 per 100,000 rate	This target takes into account numbers of First Time Entrants with an aim of being below average in comparison with the borough's statistical neighbours.
3.21	% of young people that re-offend.	29.40%	25.5%	20%	30%	This target takes into account that with a reduction in First Time Entrants to the Youth Justice system, the cohort of children from the re-offending cohort has become smaller and also faces significantly more complex issues.
3.21	Number of children subject to protection plans.	214	No target	No target	No target	This is a contextual measure for which it is not appropriate to set a target.

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\*\* denotes provisional targets - services do not yet have 2022/23 outturn data in order to set baselines for 2023/24



Strategic Plan: 2023-24 Annual Delivery Plan measures

Measure	2022-23 Outturn	2022-2023 Target	2023-2024		Notes
			Minimum Acceptable Value	2023-2024 Annual Target	
3.22 % of Care Leavers aged 17-25 who are in education, employment or training (EET)	70.6%	65%	65.0%	75.0%	This target set based on the 2022-23 Q4 outturn which was exceeded by 5%, it coincides with the revitalisation of our EET offer which is currently underway.
3.22 Number of children looked after.	301	No target	No target	No target	This is a contextual measure for which it is not appropriate to set a target.
4.01 Number of arts events delivered	191	158	95	120	This target is lower than the previous year, taking into account reduced funding levels, as well as the number of events taking place in parks and open spaces that we support being reduced due to the ongoing impact of the cost of living crisis.
4.03 % of leisure centre member base that are female.	47.8%	51%	47.8%	49.2%	This target reflects the proportion of women and men among borough residents.

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\*\* denotes provisional targets - services do not yet have 2022/23 outturn data in order to set baselines for 2023/24

Strategic Plan: 2023-24 Annual Delivery Plan measures

Measure	2022-23 Outturn	2022-2023 Target	2023-2024 Minimum Acceptable Value	2023-2024 Annual Target	Notes
4.12 The number of new jobs, training and apprenticeship opportunities enabled for local people	3866	2105	2250	2500	This target is higher than last year, and takes into account output from our employment schemes for which available future funding is limited, and that the jobs enabled output is a function of development activity in the borough which is principally influenced via economic factors.
4.18 Enterprises supported through the council's business programmes	919	650	585	650	This target takes into account the slight decline in the number of businesses seeking support from the Council since the pandemic when SME interactions with the Council peaked with the advent of the Government's financial support packages for small businesses.  Coupled with a reduction in the number of funding options for new business support schemes.
5.07 Permanent admissions to residential and nursing care 65+ per 100,000	355.1	N/A	350	315	This target reflects admission rates to residential and nursing care for 65+.

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\*\* denotes provisional targets - services do not yet have 2022/23 outturn data in order to set baselines for 2023/24

Strategic Plan: 2023-24 Annual Delivery Plan measures

Measure	2022-23 Outturn	2022-2023 Target	2023-2024 Minimum Acceptable Value	2023-2024 Annual Target	Notes
5.07 % of people who are signposted to find appropriate advice & support in the wider community that helps them to maintain their independence	72%	59%	60%	65%	This target is higher than last year taking into account last year's outturn.
5.07 Overall satisfaction with care and support services received **	No data	84%	80%	84%	This target is provisionally set based on last year's target. This measure is derived from the ASC user survey for which results are not due until September.
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"	90%	70%	80%	85%	This target is higher than last year taking into account last year's outturn.

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\*\* denotes provisional targets - services do not yet have 2022/23 outturn data in order to set baselines for 2023/24

Strategic Plan: 2023-24 Annual Delivery Plan measures

Measure	2022-23 Outturn	2022-2023 Target	2023-2024		Notes
			Minimum Acceptable Value	2023-2024 Annual Target	
5.10 Number of smoking cessation 4 week quits	1150	1200	1000	1200	This target reflects our continued ambition to tackle smoking.
5.10 Number of smoking cessation 4 week quits (Residents from Black, Asian and multi-ethnic backgrounds)	460	400	400	450	This target is higher than last year taking into account last year's outturn.
6.02 Number of upgraded CCTV cameras operational	247	350	350	350	350 is the total target figure for the CCTV Upgrade programme.
6.02 Number of hours of uniformed patrols delivered by the Safer Neighbourhood Operations Service	10970	10000	14000	15000	The target is higher than last year to account for the number of uniformed patrols delivered by Tower Hamlets enforcement team.
6.02 Victims of violence against women and girls who feel safer after engaging with commissioned provider	78.5%	77%	75%	80%	This target is higher than last year taking into account last year's outturn.

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\*\* denotes provisional targets - services do not yet have 2022/23 outturn data in order to set baselines for 2023/24

Strategic Plan: 2023-24 Annual Delivery Plan measures

Measure	2022-23 Outturn	2022-2023 Target	2023-2024 Minimum Acceptable Value	2023-2024 Annual Target	Notes
6.02 Adults with substance misuse treatment need who successfully engage in community-based structured treatment following release from prison	43.3%	37.4%	37.4%	45%	This target is higher than the outturn from the previous year, in line with our priority towards continuity of care.
7.08 Number of trees planted	467	200		400	The overall target is to plant 1000 trees over the Mayoral term, split equally across 3 planting seasons. 200 trees for year 1 (22/23), 400 in year 2 (23/24) and 400 in year 3 (24/25).
7.10 Number of missed collections per 100,000	new measure	new measure		50	This is a new measure, revising the old measure (totals) on missed collections to bring the measure in line with other local authority reporting criteria across the United Kingdom and industry standard.

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\*\* denotes provisional targets - services do not yet have 2022/23 outturn data in order to set baselines for 2023/24

Strategic Plan: 2023-24 Annual Delivery Plan measures

	Measure	2022-23 Outturn	2022-2023 Target	2023-2024 Minimum Acceptable Value	2023-2024 Annual Target	Notes
7.11	Level of household recycling	16.3%	22%	20.3%	22.0%	The household waste recycling rate is the percentage of household waste arisings which have been sent for reuse, recycling or composting. This target is reflects our continued ambition from last year, taking into account work underway to help increase the recycling rate.
7.13	Percentage of enforcement actions to fly-tip incidents	168%	125%	135%	150%	This target is a 25% increase from the previous year, taking into account reduction in the number of fly-tips and increase in the number of enforcement action.
7.20	Children engaged in school cycle schemes	1379	1100		1100	This target is set based on Public Health funding, and takes into account uncertainty on funding from TFL for extra provision.
8.06	Residents' perception of being involved in decision-making	To follow	No target		No target	Contextual measure.

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\*\* denotes provisional targets - services do not yet have 2022/23 outturn data in order to set baselines for 2023/24

Strategic Plan: 2023-24 Annual Delivery Plan measures


Measure	2022-23 Outturn	2022-2023 Target	2023-2024 Minimum Acceptable Value	2023-2024 Annual Target	Notes
8.07 Residents' perception of being kept informed by the council	To follow	No target		No target	Contextual measure.
8.13 Percentage of top 5 % of earners from Black, Asian and multi-ethnic communities	33%	35%	32%	35%	This target reflects our continuous ambitions from last year based on regional trends, Latest benchmarkable data in 2021 shows Tower Hamlets, when compared to other London boroughs, had the third highest percentage of top 5% earners who are Black, Asian or Multi-Ethnic, at 31%. The highest percentage was 33.9%.
NEW Number of privately rented properties visited		1400		1750	This new target is based around number of staff visits with focus on inspection and assessment on the property by an officer in order to get a better understanding of the private rented landscape by crossing threshold of the property. Previously evidence was provided by tenants and landlords.

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\*\* denotes provisional targets - services do not yet have 2022/23 outturn data in order to set baselines for 2023/24

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<p><b>Cabinet</b></p> <p>26 July 2023</p>	 <p><b>TOWER HAMLETS</b></p>
<p><b>Report of:</b> Caroline Holland, Interim Corporate Director Resources</p>	<p><b>Classification:</b> Unrestricted</p>
<p><b>Budget Monitoring Outturn Report (2022/23) including Capital</b></p>	

<b>Lead Member</b>	<b>Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living</b>
<b>Originating Officer(s)</b>	John Harrison – Interim Director of Finance, Procurement and Audit Ahsan Khan – Head of Strategic Finance (Chief Accountant)
<b>Wards affected</b>	All wards
<b>Key Decision?</b>	No
<b>Forward Plan Notice Published</b>	N/A
<b>Reason for Key Decision</b>	N/A
<b>Strategic Plan Priority / Outcome</b>	All Strategic Plan 2022-26 priorities

## Executive Summary

This report presents the provisional outturn compared to the budget report 2022-23 as at 31<sup>st</sup> March 2023 for the General Fund, Dedicated Schools Grant (DSG) Budget, Housing Revenue Account (HRA), progress made against savings targets and the council’s capital programme. It also provides projections on General Fund earmarked reserves and the forecast impacts of Covid on the councils finances in 2022-23.

## Recommendations:

The Mayor in Cabinet is recommended to:

1. Note the council’s Provisional outturn position against General Fund, Dedicated Schools Budget, Housing Revenue Account and earmarked reserves for 2022-23, based on provisional outturn as at 31<sup>st</sup> March 2023;
2. Note the progress made against the 2022-23 savings targets, based on provisional outturn as at 31<sup>st</sup> March 2023;

3. Note the council's provisional outturn as at 31<sup>st</sup> March 2023 against General Fund and Housing Revenue Account capital programme approved budgets for 2022-23, underspends to be released back into the general programme, the slippage into future years and the revised capital budgets for 2023-26;
4. Note that there are no equalities implications directly resulting from this report, as set out in Section 4.

## **1 REASONS FOR THE DECISIONS**

- 1.1 The council could choose to monitor its budgetary performance against an alternative timeframe, but it is considered that the reporting schedule provides the appropriate balance to allow strategic oversight of the budget by Members and to manage the council's exposure to financial risk. More frequent monitoring is undertaken by officers and considered by individual service directors and the council's Corporate Leadership Team (CLT) including approval of management action.
- 1.2 To the extent that there are options for managing the issues identified these are highlighted in the report in order to ensure that Members have a full picture of the issues and proposed solutions as part of their decision making.

## **2 ALTERNATIVE OPTIONS**

- 2.1 The regular reporting of Revenue and Capital Budget Monitoring information through the year and the preparation of the provisional outturn position after the year end provides detailed financial information to Members, senior officers and other interested parties on the financial performance of the council. It sets out the key variances being reported by budget holders and the management action being implemented to address the identified issues.
- 2.2 Further information across the council's key financial activities is also included to ensure that CLT and Members have a full picture to inform their consideration of any financial decisions set out in this report and also their broader understanding of the council's financial context when considering reports at the various council Committees.
- 2.3 Set alongside relevant performance information it also informs decision making to ensure that Members' priorities are delivered within the agreed budget provision.
- 2.4 It is important that issues are addressed to remain within the approved budget provision or where they cannot be contained by individual service management action, alternative proposals are developed and solutions proposed which address the financial impact; CLT and Members have a key role in approving such actions as they represent changes to the budget originally set and approved by them.

### **3 DETAILS OF THE REPORT**

- 3.1 On 2 March 2022, the council considered and agreed the Revenue Budget and Council Tax for 2022-23. The council also agreed Dedicated Schools Grant (DSG) Budget and the Housing Revenue Account (HRA) budget for 2022-23, which includes rent setting and other charges.
- 3.2 The net budget requirement for 2022-23 has been set at £389.5m and includes delivering savings of £11.8m (£7.0m for 2022/23, and £4.8m slippage from previous years).
- 3.3 The 2022-23 provisional outturn position is £403.5m, resulting in an underlying gross overspend of £14.0m. The position after the proposed net drawdown of earmarked reserves totalling £(14.6)m, is an overall £0.6m net underspend. Significant savings are still to be delivered within a continuing challenging environment for the council. Any under spend at the year-end will be transferred to general reserves.
- 3.4 The 2022-23 brought forward deficit on the DSG was £14.7m. The Deficit in the DSG has been built up over the last 4 years with increased demand for individual support for Children through Education Health and Care Plans. The DfE have recognised that levels of funding were not adequate to cover demand and the majority of Local Authorities are now in an accrued deficit position. In 2022-23, current forecasts on the spend within the Dedicated Schools budget is a small underspend of £0.9m in 2022-23. This budget is exceptionally volatile with the main variable related to spend on individual high needs arrangements. The prior years' deficit would be expected to be paid back over the longer term to ensure that provision for young people can be maintained.
- 3.5 The in-year HRA is reporting a provisional outturn adverse variance of £6.6m when compared with budget. It is assumed that this balance will be transferred from HRA balances at year-end. Provisional outturn variances in the HRA relate to delegated budget, which is reporting a provisional outturn adverse variance of £2.8m, the THH management fee is reporting a provisional outturn nil variance, the non-delegated budget is reporting a provisional outturn adverse variance of £7.3m and technical adjustments is reporting a provisional outturn variable variance of £3.5m. The impact of this in future years will need to be reviewed to ensure revenue and capital commitments can be maintained.
- 3.6 Given the provisional outturn position, the General Fund and earmarked reserves have reduced from £240.9m at the start of this financial year to £220.3m by the end (a decrease of £20.6m).
- 3.7 General Fund balances and Earmarked Reserves without restrictions have increased by £7.5m, from £111.0m to £118.5m in 2022/23. We are in a hugely unpredictable environment and we are facing significant challenges over the medium-term thus it is important to maintain reserves at an adequate level to help fund areas already identified within the agreed MTFs, to mitigate and

manage these significant risks and ensure the council remains on a sustainable footing going forward.

- 3.8 Earmarked reserves restricted have decreased by £(28.1)m, from £129.9m to £101.8m in 2022/23, this includes funds that are to be utilised for specific purposes, including grants received in advance pertaining to the Collection Fund, the council's self-insurance reserve, Public Health and other various revenue grants the council has received, which include conditions on the spend.
- 3.9 The detailed monitoring report, setting out the provisional outturn against revised budgets and the reasons for the variances, along with the financial implications is attached as Appendix A to this report.
- 3.10.1 Detailed progress made against savings targets are contained in Appendix B. £4.7m savings have been identified as unachievable, these savings will need replaced or mitigated through reduced growth in future MTFS updates.
- 3.11 A summary of the non-ringfenced and specific ringfenced Covid-19 grants and forecast outturn Covid spend and reduced income is detailed within Appendix C.
- 3.12 Further details of the provisional outturn capital monitoring position at programme level is provided in Appendix A, section 10 as well as Appendix D.

#### **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 There are no other statutory implications contained in this report.

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

- 6.1 The attached report is primarily financial in nature and the financial implications of the issues raised have been included in the main report.

## **7 COMMENTS OF LEGAL SERVICES**

- 7.1 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. It is consistent with these arrangements for Cabinet to receive information about the revenue and capital budgets as set out in this report
- 7.2 The monitoring of financial information is also a significant contributor to meeting the council's Best Value legal duty and therefore this report complies with that legal duty.
- 

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

#### **Linked Report**

- None

#### **Appendices**

- Appendix A - Budget Monitoring Provisional Outturn Report 2022/23 as at 31<sup>st</sup> March 2023
- Appendix B: Summary MTFS Savings Tracker 2022-25
- Appendix C: Covid-19 Provisional Outturn Summary 2022/23
- Appendix D: Detailed General Fund (GF) 2022/23 provisional capital update by programme

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

- None

**Officer contact details for documents:** N/A

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## Appendix A

# Budget Monitoring Provisional Outturn Report 2022/23 as at 31<sup>st</sup> March 2023

	SECTION	PAGE
<b>Summary</b>	<b>1</b>	<b>2</b>
<i>Directorate positions</i>		
Children and Culture	2.1	6
Resources	2.2	8
Chief Executive's Office	2.3	10
Health, Adults & Community	2.4	12
Place	2.5	16
<b>Corporate Costs</b>	<b>3</b>	<b>28</b>
<b>Housing Revenue Account</b>	<b>4</b>	<b>31</b>
<b>General Fund and Earmarked Reserves</b>	<b>5</b>	<b>34</b>
<b>HRA, DSG and Capital Usable Reserves</b>	<b>6</b>	<b>35</b>
<b>NNDR and Council Tax</b>	<b>7</b>	<b>36</b>
<b>Treasury</b>	<b>8</b>	<b>37</b>
<b>Savings</b>	<b>9</b>	<b>40</b>
<b>Capital GF and HRA</b>	<b>10</b>	<b>41</b>

Circulated to	CPAP
Date	12 July 2023
Classification	Unrestricted
Report of	Interim Corporate Director of Resources
Lead Member	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living
Originating Officer(s)	John Harrison, Interim Director of Finance, Procurement and Audit Ahsan Khan, Head of Strategic Finance (Chief Accountant)
Wards affected	All Wards
Key Decision?	No

General Fund (GF) provisional outturn £0.6m underspend before transfer to reserve

Dedicated Schools Grant (DSG) provisional outturn £0.9m underspend before transfer to reserve

Housing Revenue Account (HRA) provisional outturn £6.6m overspend before transfer from reserve

<b>Provisional Outturn as Overspend/(Underspend) (£m)</b>					
	<b>2022/23 Net expenditure budget</b>	<b>Provisional outturn</b>	<b>Gross over / (under) spend</b>	<b>Transfer to / (from) reserves</b>	<b>Net variance over / (under) spend (impact on GF / DSG / HRA)</b>
	<b>A</b>	<b>B</b>	<b>C = B - A</b>	<b>D</b>	<b>= C + D</b>
Children & Culture Resources	77.1	82.4	5.3	(3.4)	1.9
Chief Executive's	42.1	43.4	1.3	(1.3)	0.0
HA&C	15.0	15.6	0.6	(0.7)	(0.1)
Place	163.7	168.1	4.4	(4.6)	(0.2)
<b>Sub-total GF services</b>	<b>74.1</b>	<b>79.6</b>	<b>5.5</b>	<b>(2.9)</b>	<b>2.6</b>
	<b>372.0</b>	<b>389.1</b>	<b>17.1</b>	<b>(12.9)</b>	<b>4.2</b>
Corporate and Financing costs	17.5	14.4	(3.1)	(1.7)	(4.8)
<b>Total General Fund</b>	<b>389.5</b>	<b>403.5</b>	<b>14.0</b>	<b>(14.6)</b>	<b>(0.6)</b>
<u>Ringfenced Items</u>					
DSG Grant	0.0	(0.9)	(0.9)	0.0	(0.9)
HRA	(1.5)	5.1	6.6	0.0	6.6

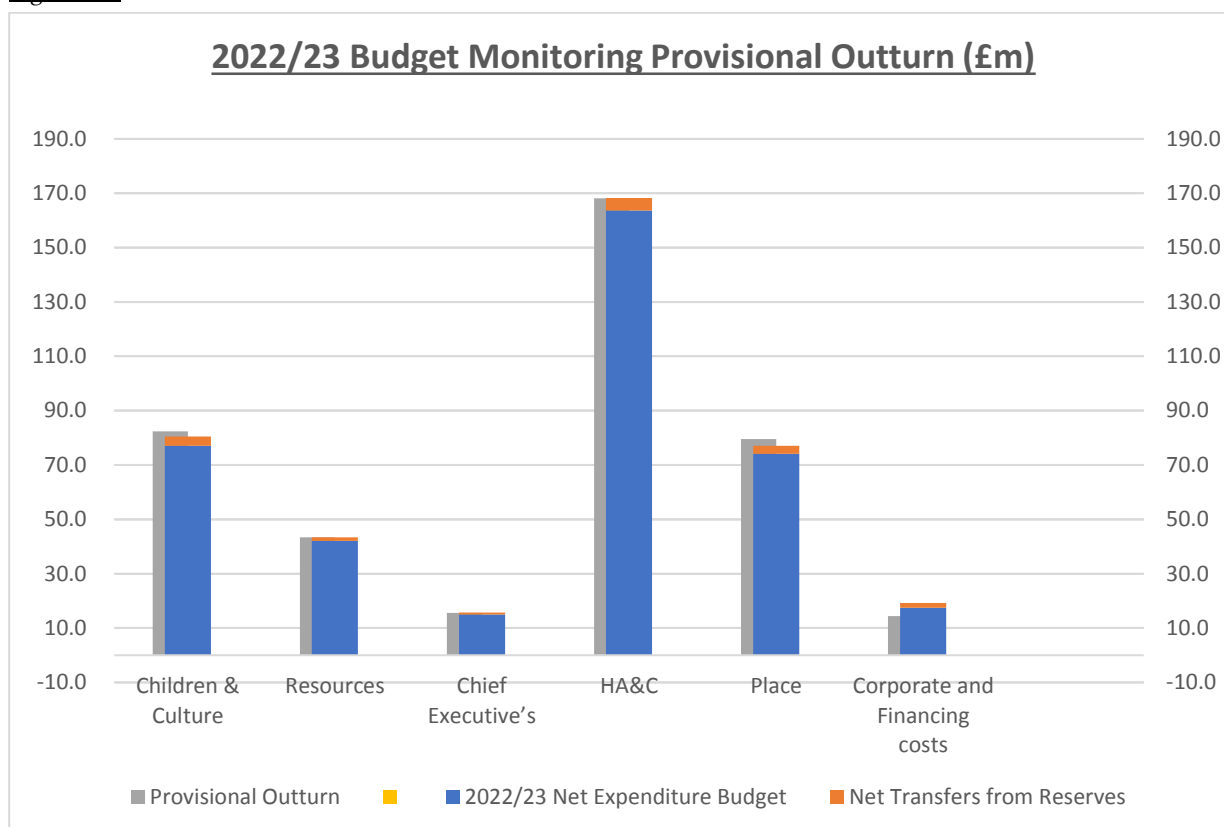
### General Fund

The total council approved revenue net expenditure budget for 2022/23 is £389.5m. The 2022/23 provisional outturn position is £403.5m, resulting in an underlying gross overspend of £14.0m. The position after the proposed net drawdown of earmarked reserves totalling £(14.6)m, is an overall £0.6m net underspend (see figure 1.1 below). The detailed directorate monitoring, setting out the provisional outturn against revised budgets and the reasons for the variances are detailed within the body of this Appendix.

Significant savings are still to be delivered within a continuing challenging environment for the council. Any underspend at the year-end will be transferred to reserves.



Figure 1.1



### General Fund and Earmarked Reserves

The provisional outturn is reporting a reduction in the year-end reserves position, this is summarised in the table below:

All in figures in £m	Draft outturn 31 March 2022	Provisional Outturn in-year increase / (decrease)	Provisional Outturn 31 March 2023
General Fund balance	23.6	0.6	24.2
Earmarked Reserves without restrictions	87.4	6.9	94.3
<b>Sub-total</b>	<b>111.0</b>	<b>7.5</b>	<b>118.5</b>
Earmarked Reserves restricted	129.9	(28.1)	101.8
<b>Total</b>	<b>240.9</b>	<b>(20.6)</b>	<b>220.3</b>

Some reserve movements do not show on the provisional outturn summary table due to the way they are accounted for – their balance movements do not directly impact service Directorates. A reconciliation between the above table and the services outturn table is below:

	£m
<b>Directorates movement in reserves</b>	<b>(14.6)</b>
Contribution to General Fund reserves from the in-year underspend	0.6
Smoothing reserve Collection Fund reserve drawdown	(5.0)
New Town Hall capital reserve transfer contribution	(1.6)
<b>Total General Fund and Earmarked Reserves movement</b>	<b>(20.6)</b>

**General Fund balances and Earmarked Reserves without restrictions** have increased by £7.5m, from £111.0m to £118.5m in 2022/23. We are in a hugely unpredictable environment and we are facing significant challenges over the medium-term thus it is important to maintain reserves at an adequate level to help mitigate and manage these significant risks and ensure the council remains on a sustainable footing going forward and is able to utilise those reserves already identified in the agreed MTFS.

**Earmarked Reserves restricted** have decreased by £(28.1)m, from £129.9m to £101.8m in 2022/23, this includes funds that are to be utilised for specific purposes, including grants received in advance pertaining to the Collection Fund, the council’s self-insurance reserve, Public Health and other various revenue grants the council has received, which include conditions on the spend.

**Covid-19**

Directorate	Forecast Gross over / (under) spend <i>PRE Covid-19 funding application</i> (£m)	Specific ringfenced COVID-19 Grant Funding (£m)	Gross over / (under) spend (£m)	Non - ringfenced COVID-19 Funding (transfer from reserves) (£m)	Forecast Gross over / (under) spend <i>POST Covid-19 funding application</i> (£m)
	( A )	( B )	C = (A) – (B)	(D)	E = (C) – (D)
Children & Culture	5.3	0.0	5.3	2.3	3.0
Resources	1.7	0.4	1.3	0.2	1.1
Chief Executive’s Office	0.6	0.0	0.6	0.0	0.6
HA&C	8.7	4.3	4.4	0.5	3.9
Place	6.4	0.9	5.5	0.7	4.8
Corporate	(3.1)	0.0	(3.1)	0.7	(3.8)
<b>Total</b>	<b>19.6</b>	<b>5.6</b>	<b>14.0</b>	<b>4.4</b>	<b>9.6</b>
	<b>Total COVID-19 Funding Applied in 2022/23 = B + D</b>				<b>10.0</b>

Over the last two financial years during the COVID-19 pandemic, the Government provided total non-ringfenced COVID-19 grant funding of £51.1m, of which £8.4m was carried forward into the current financial year. Within the provisional outturn, the council will need to utilise £4.4m of this non-ringfenced COVID-19 funding to mitigate against in-year COVID-19 pressures which continue to persist, leaving £4.0m not yet allocated. The council will continue to monitor this position in light of any continuing or further potential pressures that may arise.

Also during the pandemic, the Government provided COVID-19 ringfenced grants to help mitigate against specific pressures faced by the council. The council carried forward £4.4m of this funding into the current financial year, of which £3.5m related to Contain Outbreak Management Fund (COMF), which is forecast to be fully utilised in-year to mitigate related pressures within Health Adults and Communities (HA&C). In 2022/23, the council experienced further COVID-19 pressures within Resources relating to Additional Burdens Funding (£0.4m) for administration of Covid-19 grants and pressures within Place

relating to rough sleeping (£0.9m), which will be funded from specific related COVID-19 ringfenced grants the council received in-year.

Please refer to 'Appendix C – Covid-19 Provisional Outturn Summary 2022-23' for an analysis of the non-ringfenced and specific ringfenced Covid-19 grants and estimated overall Covid related spend and reduced income.

### **Collection Fund**

For Business Rates, we have collected £407m of £428m billed (95.3% in-year collection rate) compared to 92.6% for 2021-22. This includes collection of the Business Rate Supplement (BRS) for the London Crossrail development.

For Council Tax, we collected £157m of the £165m Council Tax bills raised (95.2% in-year collection rate) compared to 91.2% for the same period in 2021-22, which is an improvement on last year but lower than pre-pandemic collection levels. Future years' collection rates could continue to be negatively affected by wider economic impacts being experienced by residents (including inflationary and market pressures on employment, energy and food costs).

### **Dedicated Schools Grant (DSG) Budget**

The provisional outturn within the Dedicated Schools budget is a small underspend of £0.9m in 2022/23. This budget is exceptionally volatile with the main variable related to spend on individual high needs arrangements. The prior years' deficit would be expected to be paid back over the longer term to ensure that provision for young people can be maintained and the current DSG statutory override expires in 2025/26.

### **HRA**

The in-year Housing Revenue Account is reporting a provisional outturn adverse variance of £6.6m when compared with budget. It is assumed that this balance will be transferred from HRA balances at year-end.

Provisional outturn variances in the HRA relate to delegated budget, which is reporting a provisional outturn adverse variance of £2.8m, the THH management fee is reporting a provisional outturn nil variance, the non-delegated budget is reporting a provisional outturn adverse variance of £7.3m and technical adjustments is reporting a provisional outturn variable variance of £3.5m. Further details are provided in section 4 of this appendix.

C&C provisional outturn £1.9m overspend

DSG provisional outturn underspend of £0.9m before contribution to reserve

Service	2022/23 Net expenditure budget £m	Provisional outturn £m	Gross over / (under) spend £m	Transfer to / (from) reserves £m	Net variance over / (under) spend £m
	A	B	C = B - A	D	= C + D
Supporting Families	58.7	56.3	(2.4)	1.3	(1.1)
Commissioning and Culture	7.0	7.1	0.1	(0.3)	(0.2)
Education	9.5	15.7	6.2	(3.2)	3.0
Education Resources	1.9	3.3	1.4	(1.2)	0.2
Education Impact of School Closures and Amalgamations	0	0	0	0	0.0
<b>Total</b>	<b>77.1</b>	<b>82.4</b>	<b>5.3</b>	<b>(3.4)</b>	<b>1.9</b>

The Children and Culture Directorate is reporting a net overspend of £1.9m. The Supporting Families service is showing an underspend of £1.1m, Commissioning and Culture an underspend of £0.2m, Education Resources a net overspend of £0.2m, and Education a net overspend of £3.0m. This is in the context of the Directorate delivering £1.5m of savings in 22/23 as part of the Council's MTFs.

The primary pressures are about demand and the increased levels of need for children and families as a consequence of both Covid and the cost-of-living crisis. The budget position reflects that Supporting Families is managing these pressures well to date supported significantly by additional funding for family hubs work being agreed late in the year as well as the increased social care grant and the focus that there has been upon delivering a stronger early help offer together with strengthened partnership working.

SEND pressures are the greatest concern and continue to increase with a clear link to the impact of the pandemic upon children's development, with unprecedented increases in the number of referrals for Education Health and Care Plans in particular for the youngest children whose development was most impacted by Covid. SEND costs have significantly increased with the need for additional staff in Education Psychology and SEN casework if we are to meet our statutory responsibilities – in the context that in recent years there had not been increased capacity to keep pace with increased demand. There have also been large increases in the Costs of SEN transport costs, both with increased volumes of Children accessing transport and the large increase in fuel costs and London ULEZ surcharges. This has further been exacerbated by the reductions in use of internal transport in adult services, meaning a larger proportion of costs are being met from Childrens Service budgets, which will need to be reviewed as part of any future efficiencies within the directorate. Plans have been taken forward to ensure that the increased level of staffing need in SEN and Education Psychology are addressed through approved growth bids for 2023/24. The SEND Transport Demand Board has been reconstituted in order to manage those pressures.

The General Fund gross outturn is an overspend of £5.3m. This is before taking account of the application of Covid reserve funding. There has also been a significant contribution from Covid reserves towards the continuing pressure on SEN transport costs where we have seen a number of Children and young people not able to progress to independent travel as well as the need for more individualised transport arrangements than had been planned in the previous SEN travel review. Whilst this has supported the transport costs in this financial year, there will be a significant budget shortfall in the 2023/24 budget if transport rates continue at the current volumes.

There is a Contribution from an earmarked reserve of £2.2m, being £1.2m from General fund reserve and £1m of Public Health reserve for the cost of providing universal free school meals for all Children in Tower Hamlets Primary Schools. This treatment was originally an allocation of funding to cover 3 years, this being the second year, to support the cost which is jointly funded with Public Health who would normally make an annual £1m contribution but this year have contributed the additional £1m from that reserve.

Funding bought forward from the prior year supporting families funding of £0.4k, has been offset with a further contribution to reserves of £0.8m to be drawn down in 2023/24.

Provisional outturn on the spend within the Dedicated Schools Grant budget is an underspend of £0.9m. This budget is exceptionally volatile with the main variable related to spend on individual High Needs arrangements. It should be noted that whilst we are showing an underspend in this area, we do continue to have a small overspend in High Needs which has been offset with School and Early Years underspends.

#### **Supporting Families: - £1.1m underspend**

The considerable work in realigning budgets plus the additional resource that has been made available through the higher social care grant as well as additional funding through Government funded Family hubs income that arrived late in the financial year has meant that the Supporting Families directorate has a larger than forecast underspend, notwithstanding underspent grant income being carried forward to next year, which have been reflected in the above figures, in order to manage pressures such as the increased costs of children in care.

#### **Commissioning and Culture - £0.2m underspend**

A slight improvement on period 9 outturn relates to improved income receipts.

#### **Education - £3.0m Overspend**

Movements from period 9 included additional increases to Education psychology and case management, which have been included as growth items for 2023/24. The impact of SEN Transport costs continue to be the overriding pressure on the budget and have been supported by the use of £2m of Covid reserves which will not be available in the 2023/24 Financial year, this will need urgent consideration to ensure that a similar overspend is not incurred going forward.

## Resources provisional outturn nil variance

Service	2022/23 Net expenditure budget £m	Provisional outturn £m	Gross over / (under) spend £m	Transfer to / (from) reserves £m	Net variance over / (under) spend £m
	<b>A</b>	<b>B</b>	<b>C = B - A</b>	<b>D</b>	<b>= C + D</b>
Customer Services	6.5	6.5	6.5	0.0	(0.1)
Finance, Procurement & Audit	8.8	11.6	11.6	2.8	0.2
ICT	12.7	12.4	12.4	(0.3)	0.0
Revenue and Benefits Service	2.0	1.3	1.3	(0.7)	0.0
Workforce, OD and Business Support	12.1	11.6	11.6	(0.5)	(0.1)
<b>Total</b>	<b>42.1</b>	<b>43.4</b>	<b>43.4</b>	<b>1.3</b>	<b>0.0</b>

The Resources directorate forecast is a breakeven position after movements from reserves of £1.3m.

The reserve movements consist of requested drawdowns from the Insurance Reserve for insurance team staffing (£0.3m) and settlements (£1.9m); Transformation Reserve for finance improvements (£0.4m) and Customer Services (£0.1m); and the Covid non-ringfenced grant reserve (£0.3m).

Proposed movements to reserves include £0.1m for IT Security, £0.2m to the ICT transformation Reserve, £0.2m to the Revenue and Benefits New Burdens reserve, £0.7m to the Collection Fund Smoothing Reserve and £0.4m to support Procurement activity.

#### Customer Services – £0.1m underspend after reserves movements

A small underspend is reported for the Customer Services division, following a drawdown of £0.1m from the Transformation Reserve and Residents Hub reserve. The planned drawdown from the ICT transformation reserve for Customer Relationship Management (CRM) developments will now be needed in 2023/24.

#### Finance, Procurement and Audit – £0.2m overspend

A drawdown from the Insurance Reserve of £2.2m is required in 2022/23. This covers the annual drawdown of £0.3m for Insurance Team staffing costs and a drawdown in respect of two significant claims that were settled in year.

£0.4m was drawn from the Transformation Reserve for the Finance Improvement Programme to continue with its improvement journey following issues highlighted in the audits of the council's accounts for 2018-19 and 2019-20.

There is an overspend in staffing for the Procurement Team (£0.5m) due to the high number of procurements occurring at the moment including social care homecare contracts and a high level of agency staff usage. Permanent recruitment is underway to fill posts covered by agency workers however it has been proving difficult to recruit in the current market. The overspend in the Procurement Team is

largely offset by underspends elsewhere in the service, principally in Finance Team staffing due to periods of vacancy while the new structure is being recruited into.

#### Information Technology – breakeven forecast position after reserves

A forecast breakeven position, following the drawdown from the Covid non-ringfenced grant reserve for IT equipment to support hybrid working; the carry forward of Cyber Security Grant required in 2023-24; and a top-up of the ICT Transformation Reserve.

The IT service is experiencing inflationary pressures which could impact the 2023-24 position as contracts are renewed during the year.

Please also note that there will also be a drawdown from the ICT Transformation Reserve towards the funding of the ICT capital infrastructure improvements - total to be determined.

#### Revenues and Benefits Service – forecast breakeven after reserves

There is an underlying budget pressure in the service through administration staffing and underachievement in income partially offset through an underspend in Housing Benefits due to high levels of collection of overpayment debts.

Covid-19 has had a significant impact on the staffing levels required in Revenues Services for administering Business Rates, Council Tax, Housing Benefits and Council Tax reduction claims. There is also extra staffing required to facilitate Covid-19 grant payments, rates reliefs for businesses, the Covid Additional Relief Fund for business rates and the Energy Rebate Scheme for council taxpayers.

In 2022-23 there is a forecast overspend on direct staffing costs, towards which the government has provided Additional Burdens Funding. It is also requested to drawdown £0.3m from the Covid non-ringfenced grant reserve.

The long-term staffing requirement from the pandemic and increased properties for council tax will need to be considered in the future, to maximise income collection for both council tax and business rates.

Enforcement activity to recover debts through the courts was suspended during the pandemic and this created an under-achievement in court costs awarded income. Income from court costs is forecast to be £0.3m below budget in 2022-23, although this demonstrates an improvement from 2020-21 and 2021-22.

As well as the main Housing Benefits Administration Grant, the Benefits Service has also historically received ad hoc grants from government departments, such as from the DWP for participation in pilot schemes. Due to the Covid-19 pandemic, these other grants were not available in full and this pattern has continued in 2022-23 resulting in forecast income of £0.4m below budget for 2022-23.

Work levels remain high for Council Tax Support claims and the move to Universal Credit remains slow meaning Housing Benefit caseloads are not reducing quickly enough to consider reducing staffing levels at this time.

There is a forecast overspend pressure of £0.2m due to increased bank transaction fees for card payments online and by touchtone phone, as the Council has increased the use of self-service options for the payment of bills by residents. A growth bid is included in the MTFs to fund this pressure from 2023-24.

#### Workforce, OD and Business Support Service – £0.1m underspend after movements to reserves

There is an underspend of £0.5m principally in Learning, Organisational and Cultural Development due to filling of vacant posts.

Chief Executive's Office provisional outturn £0.1m underspend

Service	2022/23 Net expenditure budget £m	Provisional outturn £m	Gross over / (under) spend £m	Transfer to / (from) reserves £m	Net variance over / (under) spend £m
	A	B	C = B - A	D	= C + D
Communications and Marketing	2.2	2.1	(0.1)	0.1	0.0
Strategy, Improvement and Transformation	6.5	5.9	(0.6)	0.1	(0.5)
Legal, Monitoring Officer, Democratic and Electoral Services	5.2	5.7	0.5	(0.4)	0.1
Corporate Management	0.4	0.6	0.2	0.0	0.2
Mayor's Office	0.7	1.3	0.6	(0.5)	0.1
<b>Total</b>	<b>15.0</b>	<b>15.6</b>	<b>0.6</b>	<b>(0.7)</b>	<b>(0.1)</b>

The Chief Executive's Office outturn indicates a small underspend of £0.1m following drawdowns from reserves totalling £1.2m, the creation of a Communications Reserve £0.1m and the carry forward of grant funding for use in future years of £0.4m.

The reserve drawdowns consist of the Local Election Reserve (£376k), Mayor's Priority Investment reserve for Mayor's Office staffing (£500k), Covid Recovery Fund Reserve (£185k), ESOL for Integration Fund reserve (£149k) and the Local Community Fund reserve (£30k).

#### Communications and Marketing – Breakeven after reserves creation

Forecast breakeven position following the creation of a £0.1m Communications Reserve to support costs in 2023-24 relating to the insourcing of Tower Hamlets Homes and leisure services.

#### Strategy, Improvement and Transformation – £0.5m underspend after reserves

The variance is due to periods of staffing vacancy while the new Enabled Functions structure has been recruited into. The voluntary and community sector budgets is breakeven after the following reserve movements:

- drawdown from the Covid Recovery Fund of £185k for community-led recovery, health and economic recovery, and supporting children and young people
- drawdown from the ESOL for Integration Fund reserve of £149k for expenditure incurred
- drawdown from the Local Community Fund (LCF) reserve of £30k for expenditure incurred

#### Legal, Monitoring Officer, Democratic and Electoral Services – £0.1m overspend after movements to reserves

As reported at Period 9 there was an overspend on Legal services of £0.3m due to difficulties in permanent recruitment resulting in over-reliance on agency staff and a reduction in court costs awarded income. The overspend has been offset from underspends in democratic and electoral services after the drawdown from the Local Elections Reserve of £0.4m for the costs of the local elections in May 2022.



Corporate Management – overspend £0.2m

The overspend on corporate management of £0.2m arose principally from severance costs which have been offset by savings elsewhere within the directorate.

Mayor’s Office – overspend of £0.1m

The outturn position is after the drawdown from the Mayor’s Priority Investment reserve of £0.5m for additional staffing in the Mayor’s Office. The extra staff are to support additional casework (including supporting the work from twice weekly surgeries run by the Mayor), cabinet and executive support, and the engagement of Mayor’s Advisors to contribute to the delivery of strategic priorities and the Mayor’s manifesto commitments.

HA&C provisional outturn £0.2m underspend

Public Health provisional outturn nil variance

Service	2022/23 Net expenditure budget £m	Provisional outturn £m	Gross over / (under) spend £m	Transfer to / (from) reserves £m	Net variance over / (under) spend £m
	A	B	C = B - A	D	= C + D
Adult Social Care	104.3	111.1	6.8	(4.6)	2.2
Community Safety	6.5	6.2	(0.3)	0.0	(0.3)
Integrated Commissioning	15.7	14.5	(1.2)	(0.9)	(2.1)
Public Health	37.2	36.2	(1.0)	1.0	0.0
<b>Total</b>	<b>163.7</b>	<b>168.1</b>	<b>4.4</b>	<b>(4.6)</b>	<b>(0.2)</b>

The Health, Adults and Community Directorate's provisional outturn is a £0.2m underspend position against a budget of £163.7m, representing a £1.9m decrease on the Period 9 position. The pressures in Adult Social Care reflect a continuation of increasing costs and complexity of care packages for disabled and older people, provided under the Care Act, offset by a significant use of additional funding in the financial year for meeting the costs of care packages on discharge of clients from hospital (Discharge to Assess pathway D2A).

The Directorate has delivered its programmed savings in 2022/23, with the exception of a planned £0.1m saving in client transport which has been offset by increased TSU (Transport Services Unit) Recharges for external routes and increasing fuel costs, which have resulted in an overspend position of £0.62m against existing transport budgets which are being charged to revenue.

The Adult Social Care Transformation Programme was put in place to reduce costs in the medium to long-term and has started to achieve some quality benefits for service delivery models. Business cases for technology enabled care and increasing housing with support options will come through in the new financial year with no impact on the outturn position.

Public Health forecasts a breakeven position after transfers to the ring-fenced Public Health Grant Reserve, whilst Community Safety is forecasting a small underspend at outturn. The Integrated Commissioning outturn is forecast as a £2.1m underspend, primarily due to funding for community equipment for discharged clients (£0.684m) and Tower Hamlets Together Partnership Investment Funding (£0.746m), that has offset costs in this area.

### Transfers to and (from) Reserves (£4.157m)

Use of reserves relates largely to partnership funding held in pooled budgets for use across health and social care.

- Costs of care provision for clients discharged from hospital for the first 4 weeks following discharge, and community equipment issued to clients on discharge, are accounted for separately and funded from s75 Integrated Discharge Hub funding agreed with the ICB held in a specific reserve. For the financial year,

a total of £4.375m has been funded in total for 2,731 care packages, from the £5.660m funding received, leaving a balance of £1.285m to use for discharge costs in 2023/24.

- The Public Health Grant Reserve at the start of the financial year 2022/23 was £6.9m. After an agreed transfer for to the Children and Culture Directorate to fund free Secondary School Meals from the Public Health Grant Reserve in the amount of £1.0m, and a final transfer to the Public Health Grant Reserve for 2022/23 of £1.2m, the reserve balance at the end of the financial year will stand at £7.2m.
- Expenditure incurred in relation to the ASC Transformation Programme in 2022/23 in the amount of £0.11m will be transferred, as approved, to the Council's Transformation Reserve.
- Covid related expenditure, that is not applicable to be charged to any Covid Grants in Public Health in 2022/23, are being charged to the Covid non-ringfence grant, with the drawdown totalling £0.46m for the HA&C Directorate.

#### **Other Funding in HA&C used to contribute to the outturn position in 2022/23**

- The allocated inflationary uplift budget for HA&C in 2022/23 in the amount of £3.175m was used to award inflationary uplifts to care providers, based on approved contract awards, and totalled £2.435m.
- As part of the MTFs 2021/22 a demographic growth budget of £4.225m was approved for Adult Social Care and based on actual increases in new clients in services, £3.753m has been utilised in 2022/23, leaving a balance of £0.472m.
- The Government awarded all Local Authorities a Market Sustainability and Fair Cost of Care Grant for 2022/23 in the amount of £0.989m. At outturn we have utilised £0.806m of this funding by passing the grant onto care providers to move them towards a 'fairer' cost of care rate.
- In addition to the Local Authority allocation of the Adult Social Care Discharge Fund in the amount of £1.22m, we utilised the Tower Hamlets share of the ICB allocation of £1.01m. Against total funding of £2.23m spend totalled £2.18m to offset care package costs on discharge of clients. The balance of funding will be used in 2023/24.

#### **Adult Social Care – Outturn £2.2m overspend**

Adult Social Care is overspent by £2.2m against a budget of £104.3m. This represents a decrease in projected expenditure against budget from Period 9 by £0.302m.

##### **(i) Employee Costs – Forecast (£1.4m) underspend**

The outturn position for employee costs is a £1.4m underspend position against a budget of £22.6m, primarily due to vacancies during permanent recruitment to posts and a 2% vacancy factor being maintained. There has been deliberate action to reduce agency costs where possible and there are some remaining vacancies with difficulties recruiting.

##### **(ii) Care Package Costs and other Service Costs – outturn £8.4m overspend**

Direct costs associated with care packages overspent by £8.4m against a budget of £99.2m of which £4.4m is funded from NHS Joint Funding and £2.2m via ASC Discharge grant.

Care and Support Plan Assurance Meetings (CSPAM) data clearly demonstrates the increasing needs and complexities of clients, with additional packages being required to meet growing demand. Data from the 1st of April 2022 to the end of March 2023 shows that the Panel process has approved 1,010 packages of care with increasing needs, representing a further £5.72m full-year cost, and a further 139 new packages of care, adding a further £1.65m full-year cost. Against this, 375 cases assessed to date, resulted in a reduction or cessation in care package, amounting to a £2.79m reduction in full-year costs. 264 packages

assessed resulted in no change in the level of care provided. The impact of these changes to date is a net increase of £4.58m (1,788 total packages reviewed).

The demographic growth budget is held centrally and then allocated to the appropriate budgets on a quarterly basis, based on a calculation of the costs of new clients into a service area. Of the £4.225m demographic growth budget for 2022/23, £3.753m was allocated by the end of the financial year, leaving a balance of £0.472m.

Other Service Costs are in relation to a provision for bad debts, and other supplies and services costs relating to Adult Social Service clients. The outturn position is £3.3m against a budget of £0.70m. This includes a provision for bad debts of £1.4m (i.e., irrecoverable income against historic invoices raised for residential and non-residential income).

**(iii) Income – £7.4m over achievement of income over budget**

Income has exceeded the budget by £7.4m at outturn due to additional funding received which includes Discharge to Assess and joint health funding of £6.6m, government funding of £577k, client contributions of £945k, and £692k other contributions to services. This reflects the work carried out by the Mental Health team on the Section 117 income from the NHS.

**Integrated Commissioning – Outturn (£2.1m) underspend**

Integrated Commissioning budget has an underspend of £2.1m at outturn, against a revised budget of £15.66m. This represents a decrease in the underspend position by £1.6m from Period 9 position, after reserve transfers.

The underspend for Integrated Commissioning is due to Community Equipment costs for discharged clients being funded via agreed s75 funding (partnership funding across the Council and NHS) for 2022/23, and therefore creating an underspend in costs for this area.

The other underspend in Integrated Commissioning is related to Living Well commissioned services due to the partnership agreement in the amount of £0.374m.

One area of budget pressure within Integrated Commissioning is from recharges via the Transport Services Unit (TSU) for Client Transport for Adult Social Care clients attending day centres and care homes. Against a budget of £2.12m, the actual outturn for 2022/23 is £2.74m, an overspend of £0.62m. This budget pressure area will continue into 2023/24 as fuel price pressures continue to add to transport cost recharges.

**Community Safety – Outturn £0.3m underspend**

Community Safety has an underspend by £0.3m at outturn against a budget of £6.5m.

The Division has been successful in attracting significant grant funding. This is through the London Crime Prevention Fund (MOPAC), Addiction, Diversion, Disruption, Enforcement, Recovery (ADDER) and the Home Office (Prevent) grant. The grant funding is for specific projects, programmes, and funds posts. All the grant funding streams aim to deliver additionality and compliment partner resources, address gaps in service provision to tackle crime and anti-social behaviour and improve safety in the Borough. The short term and specific nature of the funding presents a strategic risk when funding ceases.

**Public Health – Outturn 2022/23 Breakeven**

Public Health will break-even at outturn due to the balance being transferred to the ring-fenced Public Health Grant Reserve, after all expenditure has been met.

The projected transfer to the Public Health Grant reserve for 2022/23 is £1.18m from an overall Public Health Grant allocation in 2022/23 of £37.214m

The Public Health Grant allocation for 2023/24 is £38.591m

The Public Health Grant reserve balance at the end of 2021/22 was £6.980m. At the end of 2022/23 the balance in the reserve will be £7.16m, and this will be utilised to fund revenue pressures in other services areas in 2023/24 by substituting expenditure that meets Public Health Outcome criteria.

**Covid Grants 2022/23**

The Contain Outbreak Management Fund (COMF) grant carry-forward from 2021/22 was a balance of £3.523m. The full allocation remaining has been fully utilised in 2022/23 on the Community Vaccination programme, funding to support the Healthy Borough Programme, community engagement commissions, Covid hub staffing, vaccine hesitancy insight and Find and Treat (London wide service focussing on outbreak management and uptake of vaccination in high-risk groups e.g., homeless and hostels), Outbreak management software and communication campaigns.

Place provisional outturn £2.6m overspend

Service	2022/23 Net expenditure budget £m	Provisional outturn £m	Gross over / (under) spend £m	Transfer to / (from) reserves £m	Net variance over / (under) spend £m
	A	B	C = B - A	D	= C + D
Property & Major Programmes	19.2	21.0	1.8	(2.1)	(0.3)
Resources	1.7	1.4	(0.3)	(0.1)	(0.4)
Public Realm	34.7	35.9	1.2	1.3	2.5
Growth & Economic Development	4.4	6.5	2.1	(1.9)	0.2
Planning & Building Control	2.1	2.9	0.8	(0.6)	0.2
Housing & Regeneration	12.0	11.9	(0.1)	0.5	0.4
<b>Total</b>	<b>74.1</b>	<b>79.6</b>	<b>5.5</b>	<b>(2.9)</b>	<b>2.6</b>

**Draft Outturn Position**

The Place Directorate has draft outturn position with an adverse variance of 2.6m after reserve adjustments. This represents an adverse movement of £0.1m when compared with the Q3 budget monitor.

The Directorate is proposing a number of drawdowns and top ups which were planned as part of its business-as-usual activities. These adjustments net to a £2.9m drawdown from reserves. This reserve figure includes £1.8m of additional reserve drawdowns from the Mayors Priority Investment reserve to fund new mayoral pledges in year (cost of living crisis); £0.8m from the Covid General reserve to meet the ongoing impact of the pandemic on service provision and a one-off reserve drawdown of a further £1.1m to meet the cost of the New Town Hall. The Directorate has also topped up a number of reserves with unspent ringfenced grant and the Parking Control Account surplus (£3.3m).

The main adverse variance is within the Public Realm division, with smaller pressures across Planning & Building Control, Housing and Growth & Economic Development. The majority of these variances relate to external factors outside of the control of the Place Directorate, for example challenges resulting from the pandemic and cost of living crisis increasing demand for services with Housing and Growth & Economic Development, reduced developer income within Planning & Building Control, abortive costs and reduced capitalisation of salaries relating to the capital programme (including the TFL programme) and assets deemed surplus to requirement transferring to the Directorate without budgetary provision. These unavoidable factors have placed pressure on service delivery or reduced the amount of income collected.

**Savings Targets**

The Directorate had a £1.6m savings targets in 2022/23. Of these savings, £0.6m has been delivered, £0.3m of savings have slipped into the next financial year but remain deliverable and the remaining £0.7m were undeliverable.

The £0.7m undeliverable savings relate to a number of projects to make better use of Council assets. Although a work plan has been developed to deliver the saving, the impact of the pandemic and cost of living crisis has made it increasingly difficult to either let or dispose of property. The Director of Finance agreed that these savings will be mitigated through a drawdown against the Covid general grant reserve in year to prevent a budget pressure. The savings were taken to Cabinet on 25<sup>th</sup> January and approved for write off for future years.

**Property & Major Programmes – Forecast £0.3m Favourable.**

The Property & Major Programmes division is forecasting to outturn with a £0.3m favourable variance after reserve adjustments. This represents a favourable movement of £0.4m from that previously reported.

Corporate Property – £0.6m Adverse Variance

An over-recovery of HRA recharge income totalling £0.2m as a result of additional resource working on the HRA portfolio and additional time spent on HRA related work by the remainder of the team.

Five schools have been declared surplus to requirements (Cherry Trees, Guardian Angels, St Mathias, Shapla and Bromley Hall school). These schools were previously funded from Basic Needs grant. Vacant property costs including security, insurance, utilities, rates and general maintenance are being incurred, creating a budget pressure of £0.8m without any financial provision being made as part of the decision-making process when declaring the buildings as surplus. There have been delays in procuring guardians at these sites to replace security. Bromley Hall School was due to be sold in June, but this was put on hold whilst the new administration reviewed potential sales, resulting in further revenue cost at this site.

Capital Delivery - £0.3m Adverse Variance

Shortfall in capitalisation against budget with the team spending a higher proportion of their time on feasibility work.

Facilities Management – (£0.8m) Favourable Variance

A £0.6m favourable variance against employee related budgets resulting from vacancies that have not been filled.

Favourable variance of £0.1m relating to an underspend on supplies and services budgets within the New Town Hall team.

A £0.1m favourable variance relating to the centralised stationery budget.

New Town Hall – Nil Variance

There is an estimated revenue running cost for the New Town Hall from January 2023 and one-off costs associated with the office move totalling £1.1m. There is no budget provision for this cost whilst the Council continued to lease its existing office at Mulberry Place. To mitigate this budget pressure a New Town Hall reserve was created in 2021/22 and £2m set aside to meet these costs. A drawdown of £1.1m from this reserve will be made to mitigate this cost pressure.

Corporate Landlord Model (CLM) – (£0.5m) Favourable Variance

A £0.3m favourable variance on service charges relating to buildings the Council leases. The number of leased buildings is lower than budgeted, resulting in reduced costs.

A favourable variance of £0.2m for business rates relating to John Onslow House and Rushmead, both of which are budgeted for in the general fund but are HRA assets.

An adverse variance of £0.2m relating to energy costs as a result of price increases above budgeted levels.

A £0.1m favourable variance against cleaning with Albert Jacob House and John Onslow House cleaning costs being charged to the HRA.

The amount recharged for insurance costs is £0.1m lower than budgeted.

The outturn for repairs & maintenance is in line with budget. This is due to slippage of remedial works. Costs for materials and labour have risen following Brexit and the Covid pandemic and new contracts are at additional cost. This is therefore likely to result in a cost pressure in the new financial year.

#### Non-Operational Investment Estate – £0.1m Adverse Variance

Unachievable savings targets totalling £0.8m relating to the better use of assets. This income shortfall will be charged against the Covid grant reserve, mitigating the pressure.

Void units resulting from capital works at the Montefiore building has resulted in an adverse variance of £0.2m.

The release of historic commercial rent deposit balances to the general fund has resulted in a favourable variance of £0.1m.

#### **Resources – £0.4m Favourable Variance**

The revenue costs relating to the Regeneration team total £1.1m in year, with £0.6m funded from LIF, £0.3m costs were capitalised, and the remaining £0.2m from revenue as it relates to abortive costs for Mayer Parry and Poplar Reach bridges which were ceased by the new administration. There is no general fund base budget for this team, with the abortive costs resulting in a £0.2m adverse variance.

The Strategy, Policy & Improvement team are forecasting an adverse variance of £0.1m with the recharge budgets being higher than the actual level of work charged to the other divisions within the Place Directorate and the HRA.

A £0.4m favourable variance within the Service Design & Improvement team resulting from vacant posts and part-year recruitment to fill vacancies.

Unbudgeted employee costs have resulted in a £0.2m adverse variance within the Place Director cost centre.

A reduction in AR Bad Debt provision across the Place Directorate resulting in a £0.5m favourable variance.

#### **Public Realm – £2.5m Adverse Variance**

Public Realm is forecasting an adverse variance of £2.5m against budget. This figure is inclusive of a proposed reserve movements netting to a £1.3m top up. Included within this top up amount is the Parking surplus which has to be used to top up the Parking reserve and therefore not mitigate the adverse variance position. This position represents an favourable movement of £0.2m on that previously reported.

#### Public Realm Management – (£0.2m) Favourable Variance

Favourable variance resulting from underspend on employee related expenditure.

#### Highways and Traffic Management – Nil Variance

A £0.1m favourable variance relating to lamp column maintenance. Recent capital investment has resulted in lower maintenance costs.



Underspends across a number of budget lines including public notices and insurance claims has resulted in a £0.1m favourable variance. These costs are demand driven.

A £0.3m favourable variance relating to additional network management income. Increased development within the Borough has resulted in greater levels of road closures relating to the Council's footway and carriageway capital programme and issuing scaffolding and hoarding permits.

Capitalisation shortfall of £0.9m is being offset by a corresponding underspend of £0.9m on salaries resulting from posts being held vacant.

Despite consumption levels reducing following the capital investment to implement low energy light bulbs, energy prices have risen resulting in an £0.1m adverse variance for on street lighting electricity charges.

Unbudgeted costs of £0.1m for repairs to the Foot tunnel lifts at Greenwich. This represents LBTH's contribution to the cost of these works.

A £0.1m under recovery of advertising income resulting from the renegotiation of the main contract for the large panels resulting in a reduction in income. In the future it is forecast that this will be mitigated by the digitisation of other sites.

A budget shortfall of £0.5m relating to sunk costs that cannot be capitalised resulting from the TFL capital programme not progressing. The budgets reflect funding assumptions at the pre-Covid level from TFL of £2.2m. TFL withheld funding in the current year following uncertainty around the Liveable Streets programme.

Unbudgeted abortive costs for the Liveable Streets programme has resulted in an adverse variance of £0.2m.

Additional spend totalling £0.1m on TFL funded revenue projects. This will be funded through a drawdown from reserve (TFL Revenue Funded Projects reserve) and not impact on the outturn.

Balances relating to historic temporary structure income and s278 rechargeable works (which relate to unclaimed amounts of over six years old that cannot be reclaimed) have been drawn down into revenue resulting in a net favourable variance of £0.5m, which is being used to mitigate overspend across the Highways and Traffic Management service.

A £0.6m contribution towards the cost of Highways and Traffic Management from the Parking surplus (drawdown from the Parking Control reserve). This drawdown is budgeted, resulting in a nil variance.

Operational Services - £0.9 Favourable

Favourable variance of £0.2m from unbudgeted income relating to the sale of recyclable materials.

Backdated rental income for Northumberland Wharf following a rent review giving a favourable variance of £0.1m.

Underspends against tools and equipment budgets within environmental services has resulted in a £0.1m favourable variance.

Vacant posts within this Arboriculture service has resulted in a £0.1m favourable variance.

Temporary MTFS growth of £0.4m for environmental enforcement activities has partially been spent. Delays in the recruitment process has resulted in a £0.2m favourable variance.

A £0.6m favourable variance for the excess revenue electricity share resulting from the creation of electricity from the residual waste. The higher selling price to the National Grid has resulted in a larger income share for the Council.

A £0.2m adverse variance relating to demographic growth and customer behaviour post pandemic which is generating more household waste.

Unachievable income target of £0.1m relating to charging for bulky waste collections. This income target formed part of a historic greater commercialisation saving allocated to Place in 2021/22. The saving requires review as bulky waste collections are currently non-chargeable service.

A £0.1m adverse variance relating to increased costs of repairs and maintenance to machinery within the green team service.

The Green team spent an additional £0.1m on replacement trees. This is funded from CAVAT developer income received in previous years (reserve drawdown) and has no impact on the outturn position.

Environmental Services Improvement – (£0.1m) Favourable Variance

A favourable variance of £0.1m resulting from vacant posts and secondments away from the team.

Waste Operations (Environmental Services) – £2.6m Adverse Variance

A favourable variance of £0.1m arising from reduced cleaning costs associated with the Blackwall tunnel.

Cleaning related to external events and the late-night economy generated additional income of £0.1m.

A favourable variance of £1m against salaries relating to vacant posts. This is being offset by additional costs of £2.2m for agency and overtime covering these vacancies, long-term sickness, additional public holidays, and catch-up rounds following snow. This resulted in an adverse variance for employee related costs of £1.2m.

A £0.4m adverse variance relating to equipment such as residential refuse bins and recycling sacks. These costs are being charged to revenue.

Unscheduled vehicle repairs, increased costs for scheduled maintenance and an increase in the cost of diesel has resulted in an adverse variance of £1.1m.

The high turnover of staff and providing operatives with a choice around their uniforms has resulted in increased costs and an adverse budget variance of £0.1m.

The service has received £0.3m Mayoral Covid-19 recovery funding for use on enhanced street cleansing. A total of £0.1m has been spent and drawn down from reserves to meet this additional cost.

Commercial Waste - £0.6m Adverse Variance

There is an under recovery of income totalling £0.6m for commercial waste. The service has lost customers during the pandemic.

Fleet & Passenger Transport Service - £0.2m Adverse Variance

A 0.1m adverse variance resulting from invoices raised in error in the previous year and cancelled in the current year.

A further £0.1m income shortfall relating to vehicle MOT's. The MOT station is currently closed due to technical issues relating to the DVSA servers, which is currently being resolved, but the income target remains. These adverse variances have been partially mitigated through a drawdown from the transport services review reserve.

Passenger transport has a £0.1m adverse variance relating to additional agency expenditure that could not be recharged to other Directorates.

The majority of fleet costs are recharged to other services. There has been a significant increase in these costs, in particular fuel and repairs & maintenance which have been passed on to other Directorates where the pressure is being reported.

#### Concessionary Fares – (£0.3m) Favourable Variance

Concessionary Fares is projecting a favourable variance for Freedom Passes as a result of fewer TFL journeys being undertaken during the pandemic. The current years calculation is based on the previous two year's average journeys where travel was restricted due to lockdown. This is a one-off saving and although budget was taken, the final settlement was lower than estimated.

#### Parking services – Nil Variance

Parking services has a favourable variance of £3.3m against budget. This amount will be transferred to the Parking Control reserve and partly reallocated (£0.6m) to fund other highways and transport related services.

The Enforcement service (PCN related income) has exceeded budgeted levels because of moving traffic cameras, which includes school street cameras. These cameras reduce the overall environmental impact along these roads and increase road user safety and wellbeing. This has resulted in an increase in tickets issued across the Borough, generating additional income of £3m.

However, this is being offset by pressures on the Parking debt budget where there is an under recovery against the income target of £1.4m. This target relates to aged debt cases where the central debt collection team did not achieve the targeted debt recovery levels as some have been deemed irrecoverable.

Vacant posts within the Enforcement service resulting in a favourable variance of £0.4m. Staff retention is challenging and when vacant these posts are difficult to fill.

Delays in the procurement of the Parking Enforcement Plan has resulted in a favourable variance of £0.2m.

Bay suspension income is over-recovering by £0.9m with demand for the service continuing to be high.

Casual parking income has exceeded budget by £0.3m with demand being higher than that budgeted.

Parking permits has an adverse variance of £0.1m. Detailed work was undertaken to calculate the receipt in advance accrual, resulting in a higher amount of income being deferred to the following financial year.

#### Environmental & Regulatory services – £0.3m Adverse Variance

The Environmental & Regulatory services have vacant posts across the Health & Safety, Pest Control, Mortuary and Housing Enforcement services resulting in a £0.2m favourable variance against employee related budgets.

A £0.2m favourable variance relating to additional mandatory HMO licenses issued and rechargeable income from THH for private sector enforcement services.

Unbudgeted contract costs relating to the Coroner's, Undertaker and Pathology services has resulted in a £0.3m adverse variance.

Landlord licensing has an adverse variance of £0.4m where there is no reserve to offset the costs incurred providing the service. This represents an accounting error where the reserve was taken several years ago and not the result of service provision.

Expenditure totalling £0.3m has been incurred to fund the additional HMO licensing scheme. These costs will be met from the Additional HMO licensing reserve, resulting in a nil variance.

#### Street Trading – £0.3m Adverse Variance

The Street Trading account is a ringfenced account and is forecasting a £0.3m adverse variance against budget. This variance will need to be met from the General Fund as the street trading reserve has previously been drawn down in full to cover losses in previous years.

During the pandemic the Markets service lost a significant number of permanent and casual traders. Since full reopening, Markets have started to see a slight bounce back in trader numbers, but this has not made up for those lost during the pandemic with lower income levels as a result.

New fees and charges are not being implemented and passed on to the traders in 2022/23. Income budgets have been increased to reflect these new charges, resulting in a forecast £0.3m income shortfall.

#### **Growth & Economic Development – Forecast £0.2m Adverse**

Growth & Economic Development has an adverse variance of £0.2m against budget. This outturn position assumes approved s106 drawdown from reserves totalling £1.5m for core activities and approved projects across the division. There are further reserve drawdowns totalling £0.5m to fund the Tackling Poverty team and £0.3m from a number of earmarked reserves for specific activities and projects, for example the Kickstart programme and BAME Action Fund. A number of new reserves and reserve top ups are also proposed in year totalling £0.5m, primarily for grant ringfenced funding relating to ESF Connecting Communities programme and 50+employment.

The outturn position represents an adverse movement of £0.3m from that previously reported.

The cost-of-living crisis is a mayoral priority, and the new administration has approved additional spending of £1.8m at Cabinet. This additional expenditure will be met from reserves.

The Growth & Economic Development division has received £3m of grant funding for specific projects across the Growth and Tackling Poverty teams including Holiday Activity Fund (£1.7m), Education & Skills programme (£0.4m) and DWP Kickstart programme (£0.9m). A further £6m in Household Support grant was received for the ongoing Covid response programme and a further £2.3m for Energy Support grants to support residents with the cost of rising energy bills.

#### Employment & Skills – £0.2m Adverse Variance

A £0.1m favourable variance from vacant posts within the Employment & Skills team.

The ITRES service has moved to be managed through Matrix, this movement means there is an unachievable income target where previously the E&S team would recharge their costs to the service receiving the ITRES agency staff. This income target remains but there is no recharge, resulting in a £0.2m adverse variance. Work is ongoing to mitigate this pressure in the new year.

A further pressure of £0.1m relating to post regrading following a restructure and formal regrading of posts within the Supported Employment team.

The E&S service operates a number of externally funded programmes that complement the mainstream service provision and provide additional services that support residents without adding additional pressure on the General Fund, some of these schemes include ESF funded employment support; GLA funded LIFT Digital (tech) Hub; DWP Kickstart programme; DWP Local Supported Employment programme.

#### Growth – (£0.2m) Favourable

The Growth service has a favourable variance of £0.2m after reserve drawdowns. There are a number of projects being undertaken within the service, primarily around thriving high streets and creative enterprise zones and grant funding has been received to support this work.

The £0.2m favourable variance is within the Business Growth team and relates to a number of vacancies and some posts being budgeted at top of scale but recruited at lower grades.

#### Tackling Poverty – Nil Variance

Tackling Poverty received £6m in household support grant in 2022/23. This grant was spent in full on specific activities on top of the team's core work. There is no general fund budget for the Tackling Poverty team and as a result a drawdown of £0.5m from the Mayor's Tackling Poverty reserve has been made to meet this cost.

The Tackling Poverty team received growth in year of £0.2m for the resident's support scheme. This growth provided additional support with energy bills for vulnerable residents. A further £0.4m growth has funded the food distribution hub. This growth was sent in full.

Supporting residents through the cost-of-living crisis is a Mayoral priority pledge and Cabinet approved additional spend totalling £1.8m to support vulnerable residents by way of small direct grants. This has been spent in full and funded from reserves.

The service also received £1.8m for the Holiday Activity Fund. This funds two posts to run the HAF scheme as well as funding other running costs, food and activities for children throughout the year.

A total of £2.3m has been received for the Energy Bills Support scheme. Vulnerable residents can apply for £400 grants towards the cost of their energy bills. Spend against this grant has to be committed by 31<sup>st</sup> May 2023. At the 31<sup>st</sup> March 2023 payments totalling £0.3m had been made and will be funded from this grant allocation.

#### Economic Development Management - £0.2m Adverse variance

Unbudgeted recharge for works undertaken by the Strategy, Policy & Improvement team.

#### Continuing Covid-19 and Cost-of-Living response.

The Tackling Poverty and Crisis Support team continued to undertake significant work in helping residents to recover from the pandemic and help them through the cost-of-living crisis, with rules around the resident support scheme being relaxed and some payments increased, and through the ongoing management of a food hub. Food vouchers have also been distributed to residents and eligible residents were also supported through the test and trace system. This scheme has now finished.

In 2022/23 the Tackling Poverty team received £6m in Household Support grant which funded individual grants to residents and organisations supporting vulnerable residents, the residents support scheme and admin costs.

The Directorate has been successful in securing funding from the Mayor's Outbreak Recovery fund for specific projects. In total Growth & Economic Development has received approval for £0.6m of spend across a number of activities including business adaptation grants, schemes to help small and micro businesses and other small grants to voluntary bodies and food pantries. This funding has been spent in full.

#### **Planning & Building Control – £0.2m Adverse Variance**

The Planning & Building Control service is forecasting to outturn with an adverse variance of £0.2m from its general fund activities. This represents an adverse movement of £0.3m when compared with previous forecasts, largely the result of an underachievement of the CIL admin fee income, statutory planning fees and local land charges as a result of a downturn in both developments and the housing market. It is worth noting that this is the first year that Planning & Building Control has had an adverse outturn position. Development in 2022/23 has slowed down for a number of reasons, including the state of the economy - the level of inflation and interest rates in particular impacting the housing market. This turbulence in the economy impacts all of Planning & Building Control income streams as the service covers the whole development pipeline. In addition, the proposed amendments to building regulations to require two staircases for residential buildings above 30m has caused a number of schemes to stall and reassess proposals, again reducing the number of applications and start on sites, impacting both DM and CIL income.

This position includes a drawdown of s106 funding totalling £0.4m to fund posts and activities within the Infrastructure Planning team; £0.8m to fund specific LIF projects again within Infrastructure Planning; £0.7m from the Local Land Charge reserve and £0.3m from the Building Control Trading Account reserve to mitigate income shortfalls within the ringfenced traded activities.

The Planning & Building Control service also utilises both Mayoral (MCIL) and Tower Hamlets (THCIL) CIL revenue funding. In 2022/23 the Council utilised MCIL and THCIL funding of £0.5m. This represents a £0.4m shortfall against budgeted levels.

#### **Development Management - £0.4m Adverse Variance**

There is no net General Fund budget within Development Management, with the service being entirely income funded. The service has a number of vacant posts resulting in a favourable variance of £0.3m. Consultant's fees have not been spent in full giving a further favourable variance of £0.1m. However, this is being offset by a £0.8m shortfall against the planning income target for statutory fees where the volume of planning applications was less than budgeted levels and those experienced in previous years. All P&BC income sources fluctuate over time given that they are impacted by fluctuations in the development industry.

#### **Digital & Commercial Innovation Team – (£0.2m) Favourable Variance**

This favourable variance is the result of vacancies within the newly restructured team.

#### **Planning & Building Control Divisional Support Team – (£0.1m) Favourable Variance**

This is a new team created following a service redesign in the previous financial year. These new posts were budgeted at top of scale as they were deemed hard to fill but following a successful recruitment campaign, most of the posts were filled at lower grades resulting in the favourable variance.

#### Spatial Data Team – Nil Variance

A downturn in the property market due to the cost-of-living crisis and high interest rates has resulted in an adverse variance of £0.2m against the Local Land Charge income budget and a further £0.1m adverse variance in income for Street Naming & Numbering. These shortfalls will be mitigated through a drawdown against the Local Land Charge reserve, as they are traded services.

#### Strategic Planning – Nil Variance

The Plan Making team received growth of £0.4m in 2022/23 towards the cost of producing the new local plan. Total spend in year was £0.2m, with the balance being transferred to reserves to fund further work on the local plan in the new financial year.

#### Infrastructure Planning - £0.1m Adverse Variance

There is budgeted use of CIL revenue funding of £0.9m; £0.4m from LIF and s106 reserve drawdowns of £0.4m towards the running costs of the Infrastructure Planning team. Actual funding for CIL is £0.5m, representing a shortfall against budget of £0.4m. This has been partially mitigated through additional LIF funding, resulting in an adverse variance of £0.1m.

This is the first time the service has experienced a funding shortfall, with previous years seeing significant surpluses that have benefitted other P&BC and Place Directorate services. Development forecasts show a likely return to surplus in future years. It is a regulatory requirement that CIL admin income is only used in the year it is received.

#### Building Control Trading Account – Nil Variance

The building control trading account has a £0.1m adverse variance before reserve drawdowns. This results from an income shortfall when compared with budget. The service is carrying a number of vacant posts that are being filled by agency staff whilst a recruitment campaign has been undertaken. As the building control trading account is ringfenced, this adverse variance will be mitigated through the trading account reserve, resulting in a nil variance. There are sufficient funds within the reserve to meet this cost.

#### **Housing & Regeneration – £0.4m Adverse Variance**

The Housing & Regeneration division has an adverse variance of £0.4m after reserve movements. This represents an adverse movement of £0.5m when compared with the Q3 budget monitor.

#### Housing Options – Nil Variance

The Housing Options (Homelessness and Rough Sleeping) service is forecasting to outturn in line with budget. This position includes the use of £8.5m of grants (Homeless Prevention Grant £5.9m; Homeless Prevention Grant Top Up £0.9m; Rough Sleeping Initiative £1.7m). The level of grant funding exceeded that budgeted with the top up grant representing additional funding. This negated the need to draw on reserves to balance the budget position.

Homelessness numbers remain high and have risen since the start of the year. Current numbers in Temporary Accommodation are 2,747 (inclusive of the current backlog of claimants awaiting assessment). This compares with 2,568 households at the start of the financial year. Numbers are rising due to the lifting of the evictions ban that has been in place since the onset of the pandemic resulting in the service experiencing an increase in the numbers of private evictions. The cost-of-living crisis has increased family exclusions and reduced private tenancies. A greater number of individuals have contacted the service since it has been digitalised.

These high numbers place pressure on the use of expensive nightly booked and bed & breakfast accommodation at additional cost. There are currently 356 people in B&B accommodation compared with 323 at the start of the year. The number of room bookings and the cost of B&B accommodation are rising, putting further pressure on the budget. Rooms are now costing £70-£80 per night with current

providers who were charging £35 per night during the pandemic and new providers are charging in excess of £100 per night. Competition for rooms with the asylum seeker market is further driving up costs.

In the final quarter of 2022/23, the Council saw a 33% increase in T.A. placements, an increase of 39% on the use of B&B accommodation when compared with the same period in the previous year, a 34% increase in the number of families placed and an overall increase in demand for the service of 30%.

A lack of move on options in affordable housing within London is increasing this pressure, particularly for larger properties, making it very difficult for the Council to discharge its duty. From April to October Capital Letters offered 46 private rented properties against an SLA target of 204 units. The lack of move on options is resulting in the service failing to meet its suitability obligations for the first time since 2016 and not moving claimants from B&B accommodation within the six-week statutory target.

The service is embarking on an ambitious transformation programme with the aim of reducing both numbers and costs in Temporary Accommodation. Service redesign is underway to enable more work to be undertaken upstream to prevent homelessness occurring, bringing homeless people into employment, and moving them into cheaper accommodation to reduce the impact on the housing benefit subsidy loss.

Early indicators showed that this process was starting to have an effect, with numbers in T.A. reducing, increases in discharges of duty into Private Licensed Accommodation and a reduction in the business-as-usual use of bed & breakfast accommodation. However, the cost-of-living crisis is increasing demand for the service and the lack of move on options available negating these benefits. The high demand for the service is resulting in increasing numbers of households on the transfer list, increased numbers of costly legal challenges, increased usage of commercial hotels and the need to make costly adaptations to self-contained accommodation.

Despite the increase in numbers the transformation work combined with the receipt of additional grant funding above that budgeted is preventing significant overspend against budget.

The Council incurs a Housing Benefit Subsidy loss on every placement in Central London. The Council can claim back Housing Benefit costs incurred up to 90% 2011 LHA rates. Rents within Tower Hamlets and neighbouring Boroughs are higher than this rate, resulting in the Housing Benefit payment made being higher than the amount that can be claimed back. £4m of growth was added to the Housing Benefit Subsidy Loss budget in 2021/22 and despite this, there remains an adverse variance of £0.2m against this budget. This pressure is being managed through the additional grant monies received in year.

The transformation project detailed above is projected to deliver £2m savings. Key officers are in post and policies and initiatives are going live or being programmed. A cabinet report in September 2022 highlighted the key elements of the transformation project and main changes. Costs of this transformation work have been funded from grant in year rather than reserves. This saving is spread over two years with £250k assigned to 2022/23. Although the transformation work is progressing the saving is likely to slip in the next financial year due to the additional pressures on the service from the cost-of-living crisis as outlined above.

#### Ongoing Covid-19 Response

Homelessness and Rough Sleeping are continuing their ongoing Covid-19 response at Luke House. Luke House is B&B accommodation that is being used to house rough sleepers brought from the streets as part of the Government's 'Everyone In' campaign. DLUCH have provided funding for this scheme in 2022/23 with LBTH receiving a total of £887k towards its costs as part of the Rough Sleeping Initiative grant



settlement. There will be no funding beyond 2022/23. This grant funding has been spent in full during the year providing accommodation and support services at Luke House.

Housing have been successful in securing £0.2m of Mayor's Covid recovery funding to fund Health and Wellbeing support workers and to provide services to maintain wellbeing and physical and mental health for households struggling financially with rent payments. There has been no spend against this fund to date.

Lettings - £0.4m Adverse Variance

Adverse variance of £0.4m resulting from a reduction of the choice-based letting service recharge to the HRA. The evidence based revised recharge is based on the number of lets to Council owned property, rather than a historic charge against which the budget was set. A growth bid to recover the income shortfall was rejected.

Energy & Sustainability – (£0.2m) Favourable Variance

The £0.2m favourable variance relates to additional commissioning income from the energy suppliers contracted to the Council. The commission is based on the unit price of energy and recent increases in the unit price of gas and electricity has increased the commissioning income received.

A £0.1m adverse variance relating to the Barkantine PFI scheme will be mitigated through a drawdown from the smoothing reserve, resulting in nil variance. There is currently a balance of £1.1m in this reserve and is therefore sufficient to cover this cost, but the scheme is due to come to an end shortly and the future options are under review.

Housing Supply – £0.2m Adverse Variance

Housing Supply has an adverse variance of £0.2m after reserve adjustments. The fire safety team received approved growth of £0.5m, delays to recruitment has resulted in £0.4m not being spent in year which will be transferred to reserves. A grant of £0.2m for cladding remediation on high rise buildings was received late in the year and not spent and will be transferred to reserves. The self-build programme will be drawing down a small amount from the custom new build reserve to meet the costs incurred in-year.

The budgeted income target for the shops on Ben Johnson road includes commercial income for both the North and South side properties. The shops on the South side are HRA assets and therefore the income is in the HRA, resulting in a £0.2m shortfall.

Corporate provisional outturn £4.8m underspend

Service	2022/23 Net expenditure budget £m	Forecast Outturn £m	Gross over / (under) spend £m	Transfer to / (from) reserves £m	Forecast over/(under) spend £m
	A	B	C = B - A	D	= C + D
Corporate Costs	17.5	14.4	(3.1)	(1.7)	(4.8)
<b>Total</b>	<b>17.5</b>	<b>14.4</b>	<b>(3.1)</b>	<b>(1.7)</b>	<b>(4.8)</b>

A favourable variance of £4.8m is reported for Corporate after a requested drawdown from the Covid non-ringfenced grant reserve of £0.6m for cross-directorate savings achievement impacted by the pandemic; £1.4m drawdown from historical income suspense reserve and a £0.3m transfer to reserves in respect of 2022/23 audit fees as the audit has not yet commenced.

Please note that the 2021-22 and 2022-23 Collection Fund (Business Rates and Council Tax income) accounts are still being finalised for audit. It is estimated that c£5m will be requested for drawdown from the Collection Fund Smoothing Reserve in 2022-23 to fund deficits including through the government's Tax Income Guarantee (TIG) compensation scheme and business rates relief grants. A reserves movement, approved by the CFO, will be processed in 2022-23 to transfer £13m from the Collection Fund Smoothing Reserve to the Risk Reserve, following changes in 2020-21 and 2021-22 including the removal of the Material Changes in Circumstances (MCC) appeals provision for business rates in 2020-21 (following the Rating (Coronavirus) and Directors Disqualification (Dissolved Companies) Bill which prevents MCC appeals based on the impact of the Coronavirus pandemic).

#### Pay inflation budget held centrally – forecast £6.4m Adverse

A pay inflation budget of £4m was held centrally for the 2022-23 pay award increase (originally based on a 2% increase). The 2022-23 pay award was subsequently agreed by the National Joint Council (NJC) as a fixed amount increase of £2,355 for each full-time post (gross salary before employer on-costs). This resulted in a cost of £10.4m across the Council's General Fund budgets (including employer on-costs), demonstrating an overspend pressure of £6.4m. The 2023-26 refresh of the MTFS allows for the increased pay inflation budget requirement.

#### Cross-Directorate Savings – forecast £2.9m Adverse

Cross-directorate savings of £3.553m are held corporately.

Covid non-ringfenced grant reserve is requested to fund Covid related savings slippage and underachievement of £0.652m, being Greater Commercialisation (£0.281m) and Review of Printing/ Scanning/ Use of Multi-Functional Devices (£0.371m).

The third year of the previously re-profiled contract efficiency savings are considered to now be unachievable due to inflationary pressures on contract negotiations and procurements and therefore £1.950m has been written off in the 2023-26 MTFS.

There are “Change of working hours and use of Flexible Retirement schemes” savings of £0.490m in 2022-23 which will not be delivered following the achievement of only £0.110m savings through the application by staff to take up the offer of flexible partial retirement.

There are “Local Presence/Contact Centre Review” savings of £0.461m remaining from the work to shift customer access to ‘digital by default’ to reduce demand and consolidation of high volume telephone contact into the contact centre. Pest control services will achieve £0.007m savings through the Customer Relationship Management (CRM) system which will give customers the ability to book pest control appointments online and this will free up time for the officers to maximise income generation. Further savings were aimed to be achieved in Housing Options Service through a new homelessness self-referral form that went live in May, however the volume of applications and related eligibility checks has increased. The cost of living crisis has increased demand and therefore £0.454m of savings were not achievable and have been written off in the previously approved 2023-26 MTFS.

There are “Review of Printing/ Scanning/ Use of Multi-Functional Devices (MFD’s)” savings of £0.371m which are aimed to be achieved through a hybrid mail solution for outward mail. Work is underway to confirm the level of cashable savings that will be achieved from the Royal Mail contract, One Source, franking machines and some of the mail room staffing costs. Slippage in 2022-23 of the £0.371m saving while contract and staffing changes are effected, is requested to be offset through the Covid non-ringfenced grant reserve.

There are “Greater Commercialisation” savings of £0.281m to be achieved through increased venue hire, including in facilities management, Idea Stores, Community Hubs and at arts and parks centres and sports pitches. Improvements have been made to the venues and events website (Tower venues) and a new payment and booking system is being implemented to improve customer experience and increase bookings in future years. This saving has been impacted by the pandemic and therefore £0.141m of the remaining saving will not be delivered and will be written off in the 2023-26 MTFS (together with the £1m planned further saving in 2024-25). The 2022-23 savings slippage and unachievable savings of £0.281m are requested to be offset through the Covid non-ringfenced grant reserve.

#### Recharges to ringfenced funding areas review carried out in 2021-22 – forecast £1.7m Adverse

An overspend pressure of £1.7m for the General Fund has arisen from a review of recharges, from directorates and corporate support recharges, to ringfenced funding areas and trading accounts and to Community Infrastructure Levy (CIL) and Section 106 funding due to reduced income receipts for the Council. This pressure will be remedied through a budget correction as part of the MTFS refresh for 2023-26.

#### Redundancy, Severance and Early Retirement – forecast (£1.7m) Underspend

It is currently forecast that costs in 2022-23 will demonstrate a £1.7m underspend against the £2.45m budget for redundancy, severance and early retirement pension strain costs. The corporate budget only funds redundancy costs where these relate to achieving savings agreed in the medium term financial strategy (MTFS).

#### Pension Fund deficit repayment – forecast (£1.0m) Underspend

Forecast underspend against the budget allowed of £12.8m for the payment to the Pension Fund to meet the deficit estimated by the actuary.

#### Corporate income and expenditure – forecast (£1.9m) Underspend

Forecast overachievement of income of £1.9m against Corporate income budgets including allocated miscellaneous income from cash suspense and historic unallocated receipts previously taken to reserves.

Corporate contingency budget to cover unforeseen circumstances – forecast (£3.1m) Underspend

There are currently no commitments against the contingency budget of £3.1m.

Treasury Management – forecast (£5.9m) Underspend

A forecast underspend on the borrowing costs budget due to significant slippage in the capital programme and a short-term benefit in 2022-23 from the internal borrowing cost for the new Town Hall not taking effect in the accounts until 2023-24. The Minimum Revenue Provision (MRP) internal borrowing cost for 2022-23 is estimated at £7.4m (excluding PFI and finance lease adjustments) and circa £4.9m will be funded by the rental income earned through the property buyback programme in Place directorate.

The interest and dividend income in 2022-23 is £5.0m which is above the budget of £2.3m, mainly due to the continued rise in interest rates by the Bank of England, but continues to be lower than pre-pandemic levels. However, legal advice has confirmed that, as a general principle, interest should be accrued on S106 balances. Whilst this was not as relevant in a low interest environment, current higher rates indicate a cost of £2.8m.

HRA provisional outturn £6.6m overspend before contribution from reserve

Service	Budget £m	Year End Forecast £m	Forecast over/(under) spend £m
Housing Revenue Accounts (HRA)	(1.5)	5.7	6.6
<b>Total</b>	<b>(1.5)</b>	<b>5.7</b>	<b>6.6</b>

The Housing Revenue Account has a provisional outturn position with an adverse variance of £6.6m when compared with budget. This represents an adverse movement of £1.4m when compared with the Q3 forecast position. A drawdown from reserves of £6.6m will be made to mitigate the budget pressure. There are a number of favourable and adverse variances that make up the final outturn position:

### Delegated Budgets – £2.8m Adverse Variance

The Delegated budgets cover income and expenditure where LBTH retain ownership of the budgets but delegate management responsibility to THH. The net Delegated budgets for 2022/23 is an income of £64.8m. There is an adverse variance of £2.8m against these budgets.

#### Income – Nil Variance

A £1.5m favourable variance relating to leaseholder service charges. Income exceeded the budgeted level due to an increase in the cost of energy, with this additional charge being passed on to Leaseholders. Although the budget was inflated, recent price increases have exceeded the level of inflation applied.

A £1.2m adverse variance in rental income due to delays in handing over new properties and properties held void. The delivery of 79 new properties have been later than the budgeted date, resulting in a £0.3m loss of income against budget. The remaining variance results from a total of 155 properties that are being held as void, primarily for respite / decant purposes from Maltings & Brewster (structural works being undertaken) and Bentworth House (following an explosion). Rents are not charged to the decanted tenants on these properties. These are in addition to the normal day to day voids occurring during the year.

A £0.3m adverse variance relating to tenant service charge income resulting from the high number of void properties where service charge income is not being collected.

The HRA receives an admin fee for each Right to Buy sale completed. The number of Right to Buy sales exceeded the budgeted level (109 sales in total in 2022-23 against a target of 30 in the HRA Business Plan), resulting in a favourable variance of £0.1m.

Garage rents have an adverse variance of £0.1m. Many of the garages are in a poor condition making them difficult to let.

#### Expenditure – £2.8m Adverse Variance

A favourable variance of £0.2m for NNDR costs associated with the non-dwelling properties.

The repairs & maintenance budget has an adverse variance of £0.4m. This results from increases in the cost of labour and materials built into new contracts and legacy works being cleared from slippage from the previous contracts.

Delays in awarding contracts has resulted in a favourable variance of £0.1m against the building compliance surveys budget.

Work relating to community investment projects was suspended during the pandemic and has been slow ever since resulting in a £0.2m favourable variance.

The HRA has incurred an unbudgeted energy cost pressure totalling £2.2m for gas and electricity. These costs are partly recoverable from leaseholders where they relate to communal areas and the additional income has been reflected separately in this forecast above.

A £0.5m adverse variance relating to leasehold building insurance costs with an 8% index linked cost increase in year. This increase is higher than the amount built into the budget. Early indications are that the increase could be as high as 20% in 2023/24 and will need to be factored into the budget setting process.

The Concierge service incurred an adverse variance of £0.3m with additional security costs (waking watch) at Latham and Anglia House, Brodick House, Pauline House, Robin Hood Gardens and Maltings & Brewster due to fire safety concerns.

A £0.2m favourable variance for Mayoral ASB work. This is partly driven by the police 'extraction days' where police working for LBTH are sent to work elsewhere to cover other duties. The budget also covers overtime for special operation days which was not spent in full.

There has been a high number of leaseholder enfranchisements resulting in an adverse variance of £0.1m. Where a block is predominantly leaseholders, the tenants and leaseholders can choose to manage the block. The Council pays for these services and the higher than budgeted numbers has resulted in a pressure against the budget.

Following a fire at Hadleigh House and an explosion at Bentworth Court, the Council has incurred costs totalling £4.4m. A total of £3.3m has been received from the insurance pot, with an assumption being that the outstanding balance of £1.1m will also be met through insurance, resulting in no variance.

#### **Management Fee – Nil Variance**

The 2022/23 pay award totalled £1.7m and a budget adjustment was made to the HRA to mitigate this cost, resulting in a nil variance.

#### **Non delegated budgets – £7.3m Adverse Variance**

The Leaseholder Enfranchisements income has exceeded budget by £0.1m. The number of applications to extend leases is higher than budgeted.

An adverse variance of £0.7m against the bad debt provision relating to tenant rents and leaseholder service charges.

Void property costs have exceeded budget by £1.2m. Three years of business rate charges for void commercial properties have been recharged to the HRA in year resulting in an adverse variance of £1m. The remaining £0.2m variance relates to security costs on these void properties.

Unbudgeted abortive costs totalling £2.7m relating to capital schemes that have been stopped by the new administration.

A £0.1m adverse variance relating to costs associated with feasibility works around increasing capacity and density on current estates.

Unbudgeted security and repair costs of £1m relating to community buildings.

A £1m adverse variance relating to lower than budgeted capitalisation of salary costs. This relates to slippage within the HRA capital programme and as a result less time was spent on capital works.

A £0.5m adverse variance for support service recharges relating to the Housing Regeneration team where the amount of feasibility work that cannot be capitalised was greater than that budgeted for. The Asset Management team has also undertaken additional HRA related works which has resulted in an increased recharge.

An adverse variance of £0.2m against insurance premiums for dwellings with costs rising at a higher percentage than was budgeted.

**Technical Adjustments – (£3.5m) Favourable Variance**

A favourable variance of £1.5m against the depreciation charge; £1.6m favourable for HRA dwellings and a £0.1m adverse variance against the HRA non-dwelling properties

Item 8 debit has an adverse variance of £1.2m against budget.

A £3.4m favourable variance against the Item 8 credit because of increased interest rates on the investments.

A favourable variance of £0.1m for the minimum revenue provision (MRP) charge.

A £0.3m adverse variance relating to unbudgeted costs for the penalty payments for the early repayment of the LOBO loans.

The table shows forecast pressures on 2022/23 General Fund and Earmarked Reserves balances and how this might be managed by means of utilising earmarked reserves.

£m	Draft balances as per March 2022*	Provisional contribution to / (from) Reserve	Outturn (from)	Provisional Outturn balance 31 March 2023
	£m		£m	£m
<b>GF balances (general reserve)</b>	<b>23.6</b>		<b>0.6</b>	<b>24.2</b>
	<b>23.6</b>		<b>0.6</b>	<b>24.2</b>
<b>Earmarked reserves consist of:</b>				
<b>Earmarked reserves with restrictions</b>				
Insurance	10.2		(2.2)	8.0
Parking Control	6.1		2.7	8.8
Collection Fund Smoothing**	61.8		(17.3)	44.5
Free School Meals Reserve	4.0		(2.2)	1.8
Public Health Reserve	7.0		0.2	7.2
Revenue Grants Unused	10.1		1.3	11.4
COVID 19 grant	8.4		(4.4)	4.0
Local Elections	1.0		(0.4)	0.6
CIL***	5.8		(0.2)	5.6
BAME Inequalities Commission	1.0		(0.2)	0.8
Covid Recovery Fund	2.1		(0.3)	1.8
HA&C Joint Funding Agreements	12.4		(5.1)	7.3
<b>Earmarked reserves with restrictions – Subtotal</b>	<b>129.9</b>		<b>(28.1)</b>	<b>101.8</b>
<b>Earmarked reserves without restrictions</b>				
Risk Reserve	2.5		13.2	15.7
Transformation Reserve	3.6		(0.5)	3.1
ICT Reserve	9.1		0.2	9.3
Mayor's Tackling Poverty Reserve	3.4		(1.8)	1.6
Mayor's Priority Investment Reserve****	5.0		42.9	47.9
New Homes Bonus	44.2		(44.2)	0.0
Services Reserve	19.6		(2.9)	16.7
<b>Earmarked reserves without restrictions - Subtotal</b>	<b>87.4</b>		<b>6.9</b>	<b>94.3</b>
<b>Total Earmarked Reserves</b>	<b>217.3</b>		<b>(21.2)</b>	<b>196.1</b>
<b>Total GF and Earmarked reserves</b>	<b>240.9</b>		<b>(20.6)</b>	<b>220.3</b>

\* Draft amounts pending completion of audit for prior years accounts

\*\*The Collection Fund Smoothing Reserve is restricted in its use as it is solely intended to deal with surpluses and deficits that arise on an annual basis in the collection fund. The in-year movement within the reserve is subject to finalisation of the Collection Fund position and will be updated once completed

\*\*\*The CIL (Community Infrastructure Levy) reserve balance only includes revenue related CIL monies held within earmarked reserve and not capital CIL monies

\*\*\*\*The Mayor's Priority Investment reserve has been increased by £44.2m from the New Homes Bonus reserve and £0.8m from the Risk Reserve to fund manifesto pledges



The table shows the 2022/23 forecast outturn position for the Housing Revenue Account, Dedicated Schools Grants and Capital Usable Reserves.

HRA and DSG reserves	Draft balances as per March 2022*	Provisional Outturn contribution to / (from) Reserve	Provisional Outturn balance 31 March 2023
	£m	£m	£m
Housing Revenue Account (HRA)	52.5	(16.4)	36.1
Dedicated Schools Grant (DSG)	(14.7)	0.9	(13.8)
Capital Grants Unapplied	197.2	(3.2)	194.0
Capital Receipts Reserve	139.3	13.4	152.7
Major Repairs Reserve (MRR)	5.5	2.6	8.1
<b>Total Other Reserves</b>	<b>379.8</b>	<b>(2.7)</b>	<b>377.1</b>

\* Draft amounts pending completion of audit for prior years accounts

Outside of reserves, the Council holds significant Developer Contributions (S106) to fund Capital Expenditure. These are held as creditors/receipts in advance on the balance sheet as they have to potentially be repaid if not used for a specific purpose. The total balance as at 31 March 2022 was £109.6m and the total provisional outturn is £104.5m at 31 March 2023.

The **Housing Revenue Account (HRA)** is not a separate fund but a ring-fenced account of certain defined transactions, relating to local authority housing, within the General Fund.

The **Dedicated Schools Grant (DSG)** is a ring-fenced specific grant that supports local authorities' Schools budget. Funding is allocated through four funding blocks, the Schools Block, the High Needs Block, the Early Years Block and the Central Schools Services Block.

The **Capital Grants Unapplied** reserve includes grants, S106 monies and Community Infrastructure Levy (CIL) payments received by the council with varying degrees of conditions on spend, which are utilised to fund capital projects and where expenditure is capital by nature and these reserves have been allocated where possible as part of the current 2022-25 General Fund and HRA approved capital programmes.

The **Capital Receipts** reserve includes capital receipts generated by the council (including HRA Right-to-Buy receipts) which are also utilised to fund capital projects and where expenditure is capital by nature and these reserves have also been allocated as part of the current 2022-25 General Fund and HRA approved capital programmes.

This section shows the amount of money we have collected from tax payers of the borough, and the split between the amount that is retained and the amounts paid over to central government and the GLA.

### **NNDR Business Rates**

In 2022-23 we have collected £408m of £428m billed (95.3% in-year collection rate) compared to 92.6% for 2021-22. This includes collection of the Business Rate Supplement (BRS) for the London Crossrail development.

Collection levels continue to be impacted by the economic impacts from the Covid-19 pandemic and cost of living pressures, which are currently partially offset through business rates reliefs.

There is a provisional (subject to audit) accumulated Business Rates Collection Fund deficit to the end of 2022-23, of which the estimated Council share is £17.0m (£34.0m at the end of 2021-22). Council is utilising its Collection Fund Smoothing Reserve to align the government grant funding of business rates reliefs with the timing of deficit payments.

The accumulated deficit to the end of 2022-23 continues to include a significant loss allowance (bad debt provision) for potential non-payment of debts, of which the Council share is £5.0m, to allow for the potential impacts of cost of living pressures and the pandemic.

### **Council Tax**

We collected £157m in 2022-23 (both GLA 26% and Council 74% shares). Collection levels continue to be impacted by the economic impacts from the Covid-19 pandemic and cost of living pressures.

There is a provisional (subject to audit) accumulated Council Tax Collection Fund deficit to the end of 2022-23, of which the estimated Council share is £1.2m. There is a loss allowance (bad debt provision) of £13.7m to allow for the potential impacts of cost of living pressures and the pandemic.

The Covid-19 pandemic reduced the collection rate and increased significantly those claiming benefits including through the Local Council Tax Reduction Scheme (LCTRS). The cost of the LCTRS scheme rose from £26.7m in 2019-20 to £32.7m in 2021-22. The level of claimants has reduced from the increased pandemic level (£31.6m cost in 2022-23 which includes the effect of the annual council tax increase). The level of claimants has reduced from 28,433 at 31<sup>st</sup> March 2023.

We collected £157m of Council Tax bills raised £165m (95.2% in-year collection rate) compared to 91.2% in 2021-22 which is an improvement on last year but lower than pre-pandemic collection levels and continues to be negatively affected by wider economic impacts being experienced by residents (including inflationary and market pressures on employment, energy and food costs).

The Council actioned the government's energy rebate scheme, administering the payments of £150 to eligible Council Tax payers.

## Overall Position

The Council's investment at the end of March 2023 was £237.9m (an increase of £12.75m from December 2022) and an increase of £27.2m from previous month). Capital loss from strategic and cash pooled funds was £4.10m making the market value of investments as £233.85m. External borrowing was £68.709m and no new external borrowing took place in 2022/23. The Council's Q4 average investment balance remains higher than the Arlingclose pool of London Boroughs of 21 of £86.5m and pool of 128 local authority average of £81.5m.

The 2022-23 budget for investment income is £2.27m and the actual income was 5m. This income is higher than 2021-22, mainly due to the continued rise in interest rates by Bank of England. However, a further fall in capital value of strategic and cash pooled fund was experienced due to the impact of rising inflation during the year, impact of continued Ukraine/Russia conflict impacting global markets and UK October mini budget which has since been overturned.

Investment Type	Nominal Value £m	March 2023 Value £m
<b>Internally Managed Investments</b>		
Banks	31.0m	31.0m
DMADF	20.0m	20.0m
Money Market Funds	110.95m	110.95m
<b>Externally Managed Pooled Funds</b>		
Cash Plus & Short Bond Funds	20.0m	19.6m
Strategic Pooled Funds	56.0m	52.3m
<b>Total</b>	<b>237.95m</b>	<b>233.85m</b>

## Income Position

The yield of the internal portfolio during the quarter was 4.07%. This was helped by increased rates on new fixed deposits placed with banks and Debt Management Office during the quarter. The income returns of the entire portfolio, including the Council's external investments during the quarter was 3.83% and the total return including impact of externally managed pooled fund losses was 2.13%. (capital loss total on cash plus pooled funds was -1.07% and strategic funds -7.18%).

Council's annual return in 2022/23 was 2.52%.

## Benchmarking

According to the 2022-23 Quarter 4 benchmarking information received from our advisors, Arlingclose Ltd, our March quarter ending average income return of 3.83% outperformed a group of twenty-one London councils (3.70%) average income return) and outperformed against 128 national local authorities (3.68% average income return).

### Liquidity

47% of Council's funds during the quarter were available within 7 days ensuring adequate cash is available to meet daily expenditure payments. This compared to the average London Borough of 63% and pool of Local Authorities in the Arlingclose pool of 50%.

78% of funds are available within 100 days of maturity compared with a London Borough average of 80% and local authority average of 70%. Overnight liquidity at the end of March was £110.95m which is 47% of the internal portfolio. The average days to maturity of the internal portfolio was 8 days (13 less than last month) which continues to be influenced by the deposits with the DMADF, fixed bank deposits and the LA deposits.

### Security

Both the time-weighted and value-weighted credit ratings was AA- representing a more secured portfolio compared to the average rating for Arlingclose pool of London Boroughs of A+ and A+ average for pool of 128 local authorities.

The Council's largest unsecured exposure to a single financial institution is with ANZ Banking Group and Development Bank of Singapore (£15m each), the lowest credit ratings for ANZ Banking Group is A+. The portfolio's bail-in risk has risen by 43% to 69% i.e. the portion that remains susceptible to bank bail-in risk due to the Council's decision to stop investing in local authorities.

### Inflation

It has been a rocky period for the UK economy with the two critical data points released showed that UK labour employment rate at 75.8%, which was 0.2% higher compared to the previous three-month period. The rise in the UK employment rate was mainly due to an increase in part-time employees and self-employed workers. Additionally, in March 2023, the estimate of pay-rolled employees showed another monthly increase.

During the quarter, the Consumer Price Index (CPI), on a monthly basis, rose by 0.80% in March 2023, compared with a rise of 1.1% in March 2022. The largest downward contribution to the monthly change in both the CPIH and CPI annual inflation rates between February and March came from motor fuels, ad housing and household services (particularly liquid fuels), partially offset by upward contributions from food, and recreation and culture.

CPI rose by 10.1% in the 12 months to March 2023, down from 10.4% in February while core CPI rate rose by 6.2% on the year, a closely watched measure by the MPC. Both rates exceeded expectations of a future decline in inflation rates.

Headline CPI rate was expected to fall sharply from April as prior rises in household energy prices are not repeated, but the path for core and service inflation is less clear pushing the Bank of England to raising rates in May.

The UK Consumer Confidence Index (UK Gfk) rose for the third consecutive month to -30 in April, indicating that consumers are becoming more optimistic about the future of the economy although March retail sales fell, indicating that the recovery is still not uniform across all sectors of the economy. PMI reports for the UK and the Eurozone showed strong business activity at the beginning of Q2. Annual inflation rates in France and Germany eased in 2023.

### Interest Rate Forecast May 2023

	Current	Jun-23	Sep-23	Dec-23	Mar-24	Jun-24	Sep-24	Dec-24	Mar-25
Official Bank Rate Central Case	4.50	4.75	4.75	4.75	4.25	3.75	3.50	3.25	3.00
3-month MMF rate Central Case	4.70	4.80	4.80	4.75	4.25	3.70	3.50	3.20	3.10
5yr gilt yield Central Case	3.55	3.80	3.60	3.50	3.50	3.50	3.50	3.50	3.50
10yr gilt yield Central Case	3.75	4.00	3.75	3.60	3.60	3.60	3.60	3.60	3.60
20yr gilt yield Central Case	4.12	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
50yr gilt yield Central Case	3.78	3.70	3.70	3.70	3.70	3.70	3.70	3.70	3.70

### Borrowing

The Council has Public Works Loan Board (PWLB) loans totalling £51.21m and fixed rate bank loans totalling £17.5m. No external borrowing took place during the year because the capital program is temporarily funded using cash reserves there by saving on external borrowing costs in the short term. Actual external borrowing rate in 2022/23 was 3.014%.

Target for year £11.8m

£5.9m savings to be delivered

Services	£m					
	2022/23 Target	Prior Year Slippage	Saving Target	Forecast Savings	Slippage	Under Recovery
	A	B	C = A + B			
HA&C	1.3	0.2	1.5	1.5	0.0	0.0
Children and Culture	1.6	0.4	2.0	1.4	0.1	0.5
Place	1.0	0.6	1.6	0.6	0.4	0.7
Resources	0.2	0.4	0.6	0.5	0.1	0.0
Chief Executive's Office	0.0	0.1	0.1	0.0	0.1	0.0
Cross-Directorate	2.9	3.1	6.0	1.9	0.5	3.5
<b>Total</b>	<b>7.0</b>	<b>4.8</b>	<b>11.8</b>	<b>5.9</b>	<b>1.2</b>	<b>4.7</b>

Total savings target for 2022/23 is £11.8m (£7.0m relates to approved savings as part of the 2022/23 budget setting process, and £4.8m as a result of previous years' savings not delivered, which have been re-evaluated since the last report).

- £5.9m is identified as being delivered savings;
- A net position of £1.2m is to slip into future years due to timing issues;
- £4.7m has been identified as unachievable. These savings will need replaced or mitigated through reduced growth in future MTFS updates.

Please refer to 'Appendix B – Summary MTFS Savings Tracker 2022-25' for a detailed breakdown and latest updates on the savings programme.

General Fund (GF) provisional outturn £90.1m against a revised budget of £111.9m  
 Variance £21.8m - net slippage £20.8m, net underspend £1.0m

### General Fund (GF) Provisional Outturn

Theme	Directorate	Revised Budget 2022/23 £'m	Actual Spend 2022/23 £'m	Variance Actual vs Budget £'m	(Slippage) / Acceleration £'m	(Underspend) / Overspend £'m	Revised budget 2023/24 £'m	Revised budget 2024/25 £'m	Revised budget 2025/26 £'m	Total 2023-26 Revised Budget £'m
Approved Programme	Children & Culture	33.0	25.3	(7.7)	(7.7)	0.0	60.0	28.2	17.1	105.3
	Health, Adults & Communities	9.4	10.1	0.7	0.7	0.0	7.0	1.2	0.0	8.2
	Place	43.8	33.5	(10.3)	(10.6)	0.3	46.6	25.6	0.5	72.7
	Resources	1.8	0.6	(1.2)	(1.1)	(0.1)	1.5	0.4	0.0	1.9
<b>Approved Programme Total</b>		<b>88.0</b>	<b>69.5</b>	<b>(18.5)</b>	<b>(18.7)</b>	<b>0.2</b>	<b>115.1</b>	<b>55.5</b>	<b>17.6</b>	<b>188.2</b>
Approved Rolling Programme	Children & Culture	3.4	2.3	(1.1)	0.0	(1.1)	5.0	5.0	5.0	15.0
	Health, Adults & Communities	0.0	0.0	0.0	0.0	0.0	0.3	0.3	0.3	0.9
	Place	8.5	9.0	0.5	0.6	(0.1)	8.5	9.1	9.1	26.7
	Resources	2.2	2.9	0.7	0.7	0.0	2.2	2.8	3.5	8.5
<b>Approved Rolling Programme Total</b>		<b>14.1</b>	<b>14.1</b>	<b>0.1</b>	<b>1.3</b>	<b>(1.2)</b>	<b>16.0</b>	<b>17.2</b>	<b>17.9</b>	<b>51.1</b>
Invest to Save Programme	Place	9.1	6.4	(2.7)	(2.7)	0.0	5.1	0.0	0.0	5.1
<b>Invest to Save Programme Total</b>		<b>9.1</b>	<b>6.4</b>	<b>(2.7)</b>	<b>(2.7)</b>	<b>0.0</b>	<b>5.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5.1</b>
LIF Programme	Place	0.6	0.1	(0.5)	(0.5)	0.0	7.2	7.9	0.0	15.1
<b>LIF Programme Total</b>		<b>0.6</b>	<b>0.1</b>	<b>(0.5)</b>	<b>(0.5)</b>	<b>0.0</b>	<b>7.2</b>	<b>7.9</b>	<b>0.0</b>	<b>15.1</b>
<b>Grand Total</b>		<b>111.9</b>	<b>90.1</b>	<b>(21.8)</b>	<b>(20.8)</b>	<b>(1.0)</b>	<b>143.4</b>	<b>80.5</b>	<b>35.5</b>	<b>259.4</b>

The revised capital programme for 2022/23 and future years 2023/24 - 2025/26 was approved by full council in March 2023. The 2022/23 revised capital budget for the General Fund was set at £111.9m. The 2022/23 provisional outturn for the General Fund capital programme is £90.1m against a revised budget of £111.9m (80.5% of the revised budget), resulting in a net variance of £21.8m for the year. The net variance is a result of net slippages of £20.8m and net underspends of £1.0m. The previous capital budget monitor reported to cabinet in March 2023 relating to Period 9 forecast an outturn position of £92.6m, which is £2.5m (3%) more than the provisional outturn reported within this report.

Following the election of a new administration in May 2022, a comprehensive refresh of the existing Capital Programme was undertaken, with the key purpose to ensure the programme aligned with

London Borough Tower Hamlets (LBTH) strategic priorities translated from the Mayor’s vision and the new administration’s manifesto. The review evaluated the existing priorities across the various directorates to ensure clear integration with the current needs of the Borough and its residents. Whilst the review was ongoing, the timeframes for delivery for some projects were extended, having an impact on delivery and spend forecasts across all directorates for the year.

### Approved Programme

Theme	Directorate	Revised Budget 2022/23 £'m	Actual Spend 2022/23 £'m	Variance Actual vs Budget £'m	(Slippage) / Acceleration £'m	(Underspend) / Overspend £'m	Revised budget 2023/24 £'m	Revised budget 2024/25 £'m	Revised budget 2025/26 £'m	Total 2023-26 Revised Budget £'m
Approved Programme	Children & Culture	33.0	25.3	(7.7)	(7.7)	0.0	60.0	28.2	17.1	105.3
	Health, Adults & Communities	9.4	10.1	0.7	0.7	0.0	7.0	1.2	0.0	8.2
	Place	43.8	33.5	(10.3)	(10.6)	0.3	46.6	25.6	0.5	72.7
	Resources	1.8	0.6	(1.2)	(1.1)	(0.1)	1.5	0.4	0.0	1.9
<b>Approved Programme Total</b>		<b>88.0</b>	<b>69.5</b>	<b>(18.5)</b>	<b>(18.7)</b>	<b>0.2</b>	<b>115.1</b>	<b>55.5</b>	<b>17.6</b>	<b>188.2</b>

The 2022/23 revised budget for the Approved programme is £88.0m. The provisional year-end outturn for the Approved programme is £69.5m (79% of the revised budget) resulting in a net variance of £18.5m. The net variance is due to net slippages of £18.7m and a net overspends of £0.2m.

### Children’s and Culture

The 2022/23 revised budget for the Children’s and Culture Approved programme is £33.0m. The provisional year-end outturn for the programme is £25.3m, (76.7% of the revised budget) resulting in a net variance of £7.7m, which is spend that will be slipped in full to future years.

The major programme of works within Children's services is the Schools Basic Need and Expansion programme. The net variance within the programme was driven by two major projects, the London Dock school expansion and Wood Wharf school projects.

The London Dock school expansion project budgeted spend for the year will slip by £2.8m into future years. The progress of the project has been delayed due to ongoing discussions between the Local Authority (LA), Department for Education (DfE) and the developer concerning energy supply. Whilst the arrangements for this were negotiated, and now subsequently approved by all parties, including planning, the funding anticipated from the DfE to support the project was held pending final agreement of the energy and subsequent legal arrangements. The delay in funding being passported to the LA resulted in a slow down to progress on site which has resulted in the slippage.

The Wood Wharf school project budgeted spend for the year will slip by £2.6m into future years. This project was projected to complete by March 2023. However, due to delays caused by a sub-contractor becoming insolvent and issues around the electrical load capacity for the school, a partial completion date is now expected in July 2023, with full completion expected in December 2023.



In-year budgeted spend related to the programme of works across Parks is expected to slip by £2.2m into future years. The key programmes and projects that contributed to the net slippage are as follows;

Quality parks project budgeted spend slipped by £0.7m into future years. This programme includes multiple individual projects, including Local Infrastructure Fund (LIF) projects. Some LIF projects have been cancelled, and many of the projects have been paused, hence the slippage. The Victoria Park toilet improvement project spend will slip by £0.5m into future years. This is due to delays to the supply chain with a revised anticipated project completion date of August 2023. The Victoria Park Mini Golf project budgeted spend is also slipping by £0.4m into future years. The project was initially paused while additional funding was sought, which is currently progressing through the council's governance process. Finally, the Leisure Centre Improvements project has underspent against budget by £0.1m each, which has now been released from the capital programme.

As a consequence of the comprehensive refresh of the existing Capital Programme undertaken by the administration, projects were cancelled which did not align to strategic priorities, which resulted in abortive costs of £28k for Bartlett Park - Playground Activity and £38k for Oaklands Expansion projects being written off to revenue.

#### Health, Adults and Communities

The 2022/23 revised budget for the Health, Adults and Communities (HA&C) Approved programme is £9.4m. The provisional year-end outturn for the programme is £10.1m (107.4% of the revised budget), resulting in a variance of £0.7m due to net accelerated spend, which will be met from future years budgets.

The majority of capital projects in the HA&C Directorate had hitherto paused due to the pandemic but have now been largely reinstated and proceeded through the year. Projects in the Approved programme are monitored via the HA&C Capital Oversight Group, which meets monthly.

Significant projects within the Adult and Social Care programme include Sewardstone Road and Norman Grove projects, which have accelerated spend of £1.6m against revised budgets at year-end. Although this in-year accelerated spend has been met from future year's budget allocations, the projects have experienced cost increases, changes to the designs where there will be a need to apply for an increase in the budget for these projects so that they can be delivered. This will proceed through the council's governance process prior to request for formal approval.

The Community Safety programme ended the year with a provisional outturn position of £0.5m accelerated spend against budget, which will be met from future years' budgets. The CCTV Transformation project is now in its final phase. The reprovision of the upgraded control room to a new location is underway. The programme experienced initial delays due to determining the host location, the awarding of three main facilities management contracts, and planning permission consent. However, following procurement, the value of each contract was higher than estimated, despite awarding the job to the least costly bidder. A change note is currently going through the council's governance process for consideration.

Budgeted spend on Public Health projects have slipped by £1.6m into future years. The key projects that contributed to the slippages were on the development site of the new health centre on Wood Wharf (£1.3m) and improvements to Goodman's Fields (£0.5m) and Sutton Wharf (£0.2m) facilities. However, Aberfeldy Practice improvements ended the year with an accelerated spend of £0.6m which will be met from future years budgets and is progressing at a good pace. The Public Health projects are delivered by the NHS and are therefore dependent upon the NHS's capacity to deliver, which has been a driver for some of the reported slippages.

## Place

The 2022/23 revised budget for the Place Approved programme is £43.8m. The provisional year end outturn for the programme is £33.5m (76.5% of revised budget), resulting in a net variance of £10.3m. This is due to net slippages of £10.6m and net overspends of £0.3m. The key projects that are driving the variances within the Place directorate are as follows;

The New Town Hall project outturn position is a slippage of £2.9m against the in-year budget allocation of £24.6m. The slippage reflects the retention that has not yet been released, expected to be paid over next year.

The South Dock Bridge project contributed £3.7m to the Place directorate slippage. The project is currently experiencing delays in the appointment property specialist consultants, to negotiate with owners for land, air and water rights acquisition. This is due to delays with Procurement and Legal, which is progressing. Once property specialists are onboarded, a more refined profiling of project costs will be available.

The High Street and Town Centre programme ended the year with £1.1m of slippages against budgets. The slippage was largely due to the Middlesex Street Regeneration and Roman Road West Regeneration programmes. Middlesex Street Regeneration Programme ended the year with slippage of £0.5m. This programme has been revised due to unexpected issues (water ingress) with the Leyden St Toilet refurbishment and revision of the shopfront improvement scheme. As a result, a change note is being submitted that covers these changes and extends the overall target completion date of the programme. The Roman Road West Regeneration Programme outturn position is a slippage of £0.4m. The market square site works were delayed due to material shortages and the time required to seek permission from Network Rail. Once permission is in place, site works will commence and new completion date of March 2024 is projected.

The Waste, Recycling and Fleet programme spend has slipped by 1.0m into future years. The significant projects in this programme are the procurement of vehicles for the provision of waste, recycling and cleansing services and electric charging points for council vehicles. The slippage was due to delays in procurement and logistics, which include validating the power supply requirements at sites where electric vehicles need to operate.

The New infrastructure programme spend has slipped by £0.9m into future years. Works on the southern footway are behind schedule from original 2022/23 programme due to material delays and time required to arrange road closures; these issues have now been resolved and work has continued in the early part of 2023/24, with completion of the southern footway due in June 2023.

The total net overspends within Place for the year amounted to £0.2m, this largely related to the work on Chrisp Street Improvements to road safety.

As a consequence of the comprehensive refresh of the existing Capital Programme undertaken by the administration, projects were cancelled which did not align to strategic priorities, which resulted in abortive costs of £446k (Poplar Bridge £119k, Liveable Streets £207k, Mayer Parry Bridge £84k, Berner Community Garden £23k and Buxton Street West - Landscaping (Green Grid) £13k) being written off to revenue.

## Resources

The 2022/23 revised budget for the Resources Approved programme is £1.8m. The provisional year end outturn for the programme is £0.6m, (33.7% of revised budget) resulting in a net variance of £1.2m, composed of £1.1m slippage and a net underspend of £0.1m.

The significant slippage within the Resources directorate related to the Customer Services capital programme. The Idea Store Whitechapel/Cultural campus project budgeted spend has slipped by £1.0m

into future years. This project was put on hold pending a review due to additional works that need to be funded. The funding is now secured, and the project will commence in earnest.

### Annual Rolling Programme

Theme	Directorate	Revised Budget 2022/23 £'m	Actual Spend 2022/23 £'m	Variance Actual vs Budget £'m	(Slippage) / Acceleration £'m	(Underspend) / Overspend £'m	Revised budget 2023/24 £'m	Revised budget 2024/25 £'m	Revised budget 2025/26 £'m	Total 2023-26 Revised Budget £'m
Approved Rolling Programme	Children & Culture	3.4	2.3	(1.1)	0.0	(1.1)	5.0	5.0	5.0	15.0
	Health, Adults & Communities	0.0	0.0	0.0	0.0	0.0	0.3	0.3	0.3	0.9
	Place	8.5	9.0	0.5	0.6	(0.1)	8.5	9.1	9.1	26.7
	Resources	2.2	2.9	0.7	0.7	0.0	2.2	2.8	3.5	8.5
<b>Approved Rolling Programme Total</b>		<b>14.1</b>	<b>14.2</b>	<b>0.1</b>	<b>1.3</b>	<b>(1.2)</b>	<b>16.0</b>	<b>17.2</b>	<b>17.9</b>	<b>51.1</b>

The 2022/23 revised budget for the Annual Rolling programme is £14.1m. The provisional year-end outturn for the programme is £14.2m, resulting in a net variance of £0.1m. The variance is due to net accelerations of £1.3m and net underspends of £1.2m, which will be released from the capital programme.

#### Children's and Culture

The 2022/23 revised budget for the Children's and Culture Annual Rolling Programme is £3.4m. The provisional year end outturn for the programme is £2.3m, (67.6% of the revised budget) resulting in a variance of £1.1m. The full in-year underspend of £0.7m in Conditions and Improvement for schools' programme will be released into the funding pool as this is a grant from the DfE to be available for future allocation. Also, Leisure Centre Improvement project reported an underspend of £0.4m, which will also be released from the capital programme.

#### Place

The 2022/23 revised budget for the Place Annual Rolling programme is £8.5m. The provisional year end outturn for the programme is £9.0m, (104.7% of revised budget) resulting in an variance of £0.5m. Net accelerated spend of £0.6m within the programme will be met from future years budgets, and an underspend of £0.1m will be released from the capital programme.

The accelerated spend largely related to the Disabled Facilities Grants (DFG) schemes (£0.5m) where schemes are dependent on cases coming through the service and being assessed to need adaptations, hence spend can vary year on year.

#### Resources

The 2022/23 revised budget for the Resources Annual Rolling Programme is £2.2m. The provisional year end outturn for the programme is £2.9m, (132.2% of revised budget) resulting in a variance of £0.7m due to net accelerated spend of £0.7m.

The IT Rolling programme, formed of various ICT projects, has seen an accelerated delivery of projects which is driving the in-year variance within the programme, which will be met from future year budget allocations for the programme. The accelerated spend related to the completion of foundation and set up configurations for projects. As well as accelerated spend on projects including the Meeting Room Technology at New Town Hall, Civica APP replacement, BI and Analytics.

## Invest to Save

Theme	Directorate	Revised Budget 2022/23 £'m	Actual Spend 2022/23 £'m	Variance Actual vs Budget £'m	(Slippage) / Acceleration £'m	(Underspend) / Overspend £'m	Revised budget 2023/24 £'m	Revised budget 2024/25 £'m	Revised budget 2025/26 £'m	Total 2023-26 Revised Budget £'m
Invest to Save Programme	Place	9.1	6.4	(2.7)	2.7	0.0	5.1	0.0	0.0	5.1
<b>Invest to Save Programme Total</b>		<b>9.1</b>	<b>6.4</b>	<b>(2.7)</b>	<b>2.7</b>	<b>0.0</b>	<b>5.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5.1</b>

The 2022/23 revised budget for the Invest to Save programme is £9.1m. The provisional year-end outturn for Invest to Save programme is £6.4m, (70.3% of revised budget) resulting in a variance of £2.7m, which is being fully slipped into future years.

### Place

The significant project within the programme that largely contributed to the £2.7m slippage related to the Purchase of Temporary Accommodation (TA) programme. Additional properties to be purchased had been identified within the year, however, the procurement will need to be agreed to slip into 2023/24.

### LIF Programme

Theme	Directorate	Revised Budget 2022/23 £'m	Actual Spend 2022/23 £'m	Variance Actual vs Budget £'m	(Slippage) / Acceleration £'m	(Underspend) / Overspend £'m	Revised budget 2023/24 £'m	Revised budget 2024/25 £'m	Revised budget 2025/26 £'m	Total 2023-26 Revised Budget £'m
LIF Programme	Place	0.6	0.1	(0.5)	(0.5)	0.0	7.2	7.9	0.0	15.1
<b>LIF Programme Total</b>		<b>0.6</b>	<b>0.1</b>	<b>(0.5)</b>	<b>(0.5)</b>	<b>0.0</b>	<b>7.2</b>	<b>7.9</b>	<b>0.0</b>	<b>15.1</b>

The 2022/23 revised budget for the LIF Programme is £0.6m. The provisional year end outturn for the programme is £0.1m, (15.7% of Revised budget) resulting in a variance of £0.5m, all in due to slippage of the programme into future years. The council's approach to utilising the neighbourhood portion of the community infrastructure levy (NCIL) has been reviewed in 2022/23. Spend of NCIL, currently branded locally as LIF has slowed pending completion of the review process. A report on the proposed new approach to NCIL is scheduled for Cabinet in June 2023.

Provisional Housing Revenue Account (HRA) outturn £ 46.9m against a revised budget of £74.5m  
 Variance £27.6m - net slippage £22.4m, net underspend £5.2m

### Housing Revenue Account (HRA) Provisional Outturn

Theme	Directorate	Programme	Revised Budget 2022/23 £'m	Actual Spend 2022/23 £'m	Variance Actual vs Budget £'m	(Slippage) / Acceleration £'m	(Underspend) / Overspend £'m	Revised budget 2023/24 £'m	Revised budget 2024/25 £'m	Revised budget 2025/26 £'m	Total 2023-26 Revised Budget £'m
Approved Programme	Place	New Council Homes	53.8	31.2	(22.6)	(22.6)	0	131.1	126.9	75.6	333.6
	Place	HRA (Projects)	0.3	0.5	0.2	0.2	0	2.6	0.7	0.7	4.0
Approved Rolling Programme	Place	HRA (THH Rolling)	20.4	15.2	(5.2)	0	(5.2)	26.4	20.9	26.9	74.2
<b>Total</b>			<b>74.5</b>	<b>46.9</b>	<b>(27.6)</b>	<b>(22.4)</b>	<b>(5.2)</b>	<b>160.1</b>	<b>148.4</b>	<b>103.2</b>	<b>411.8</b>

In March 2023, full council approved the revised Housing Revenue Account (HRA) capital budget for 2022/23 at £74.5m. This programme was in line with the latest update to the HRA business plan, which took account the 7% rent increase for 2023/24 onwards, which set the affordability envelope for the HRA capital programme as a whole. The provisional outturn on HRA capital expenditure for the year is £46.9m (63.0% of the revised 2022/23), resulting in an in-year variance of £27.6m, due to slippages of £22.4m into future years and underspends of £5.2m.

#### Approved Programme

Theme	Directorate	Programme	Revised Budget 2022/23 £'m	Actual Spend 2022/23 £'m	Variance Actual vs Budget £'m	(Slippage) / Acceleration £'m	(Underspend) / Overspend £'m	Revised budget 2023/24 £'m	Revised budget 2024/25 £'m	Revised budget 2025/26 £'m	Total 2023-26 Revised Budget £'m
Approved Programme	Place	New Council Homes	53.8	31.2	(22.6)	(22.6)	0	131.1	126.9	75.6	333.6
	Place	HRA (Projects)	0.3	0.5	0.2	0.2	0	2.6	0.7	0.7	4.0
<b>Total Approved Programme</b>			<b>54.1</b>	<b>31.7</b>	<b>(22.4)</b>	<b>(22.4)</b>	<b>0</b>	<b>133.7</b>	<b>127.6</b>	<b>76.3</b>	<b>337.6</b>

The total HRA Approved programme for the year is £54.1m. The provisional outturn spend is £31.7m (representing 58% of the revised budget), resulting in a net variance of £22.4m due to net slippages into future years.

### New Council Homes

The 2022/23 revised budget for the New Council Homes Approved programme is £53.8m. The provisional year end outturn for the programme is £31.2m (58% of revised budget), resulting in a net variance of £22.6m due to net slippages on schemes.

The New Council Homes programme budget was set in line with the latest updated HRA Business Plan, reported to full council in March 2023. Subsequently, the delivery timetable for a number of schemes in the New Council Homes Programme require review which is a key driver in the slippage. Key contributors to this include supply chain issues, shortages in materials and cost increases due to inflation. Prominent schemes that require revised timelines include HAP (Clichy Estate) and the purchase of 88 Royal Mint Street. Other schemes that have slipped include Landon Walk, and Norman Grove Housing.

During the year, schemes have also been removed from the New Council Homes Programme, which did not align to the new administration's strategic priorities (including Tent Street, Ashington House, Gill Street, Waterloo Gardens and Southern Grove) which resulted in abortive costs of c£2.7m.

### HRA Projects

The Approved Programme for HRA Project has 2022/23 budget of £0.3m. The in-year spend for the programme amounted to £0.5m, resulting in a variance of £0.2m due to net accelerated spend of £0.2m, which will be met from future years budgets.

The accelerated spend related to an acceleration in timelines for the essential Health and Safety works required at the Watney Market car park and the project is progressing at pace.

### Annual Rolling Programme

Theme	Directorate	Programme	Revised Budget 2022/23 £'m	Actual Spend 2022/23 £'m	Variance Actual vs Budget £'m	(Slippage) / Acceleration £'m	(Underspend) / Overspend £'m	Revised budget 2023/24 £'m	Revised budget 2024/25 £'m	Revised budget 2025/26 £'m	Total 2023-26 Revised Budget £'m
Approved Rolling Programme	Place	HRA (THH Rolling)	20.4	15.2	(5.2)	0.0	(5.2)	26.4	20.9	26.9	74.2

### Tower Hamlets Homes (THH)

The 2022/23 revised budget for the Tower Hamlets Homes (THH) Annual Rolling programme is £20.4m. The provisional outturn spend for the programme is £15.2m (74.5% of the revised budget), resulting in an underspend variance of £5.2m. As this is a rolling programme, the funds that have not been spent will not be automatically rolled over into 2023/24, but held for future use when required, as delivery of the works is set in advance. If works slip, they will have an impact on the delivery of the following years works which needs to be considered alongside capacity.

Capital expenditure is financed through a variety of sources, from the sale of capital assets, capital grants, and external contributions such as S106 or Community Infrastructure Levy (CIL), from reserves or from revenue budget contributions. Any capital expenditure that is not financed by available capital resources must be financed by borrowing.

The strategy for financing the capital programme is to utilise grants, before using council receipts and reserves, thereby minimising any requirements for borrowing which will impact on the council's revenue budget.

The council can temporarily utilise other resources in lieu of using external borrowing to fund capital expenditure. This is referred to as internal borrowing. Whilst internal borrowing is a useful treasury management facility to minimise debt financing costs, it merely defers the timing of external borrowing rather than obviating the need and still requires contributions from revenue budgets to reduce internal borrowing as per usually debt financing.

A summary of the provisional capital financing for 2022/23 capital expenditure is set out below:

	General Fund (GF)	Ratio Finance to Source Total (GF)	Housing Revenue Account (HRA)	Ratio Finance to Source Total (HRA)
Sources of Funds	£ 'm	%	£ 'm	%
Government and Capital Grants	14.0	16%	6.3	14%
External Contributions S106	17.5	19%	0.0	0%
External Contributions CIL	16.9	18%	0.0	0%
Capital Receipts	6.5	7%	0.4	1%
RTB Capital Receipts	1.5	2%	6.3	13%
GLA RTB Receipts	0.0	0%	2.0	4%
Borrowing	32.1	36%	6.8	15%
Direct Revenue Financing / Contributions / Reserves	1.6	2%	25.1	53%
<b>Total</b>	<b>90.1</b>	<b>100%</b>	<b>46.9</b>	<b>100%</b>

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**Appendix B - Summary MTFS Savings Tracker 2022-25**

	2022-23						2023-24						2024-25						
	Savings target	Slippage from previous year	Revised Savings target	Forecast savings achievable	Savings slippage	Unachievable or (over delivery)	Savings target	Slippage from previous year	Revised Savings target	Forecast savings achievable	Savings slippage	Unachievable or (over delivery)	Savings target	Slippage from previous year	Revised Savings target	Forecast savings achievable	Savings slippage	Unachievable or (over delivery)	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Directorate</b>																			
Health, Adults & Community	1,295	174	1,469	1,469	-	-	171	-	171	171	-	-	-	-	-	-	-	-	-
Children & Culture	1,552	437	1,989	1,379	110	500	380	110	490	490	-	-	-	-	-	-	-	-	-
Place	1,025	600	1,625	550	350	725	5,216	350	5,566	1,751	2,250	1,565	500	2,250	2,750	600	2,150	-	
Chief Executive's Office	-	57	57	17	40	-	-	40	40	40	-	-	200	-	200	200	-	-	
Resources	200	450	650	500	150	-	-	150	150	150	-	-	700	-	700	700	-	-	
Cross-Directorate / Corporate	2,880	3,108	5,988	1,942	511	3,535	785	511	1,296	746	100	450	1,000	100	1,100	100	-	1,000	
<b>Total</b>	<b>6,952</b>	<b>4,826</b>	<b>11,778</b>	<b>5,857</b>	<b>1,161</b>	<b>4,760</b>	<b>6,552</b>	<b>1,161</b>	<b>7,713</b>	<b>3,348</b>	<b>2,350</b>	<b>2,015</b>	<b>2,400</b>	<b>2,350</b>	<b>4,750</b>	<b>1,600</b>	<b>2,150</b>	<b>1,000</b>	
<b>Savings Achievement Status</b>																			
Delivered / On Target	3,517	2,073	5,590	5,590	-	-	806	-	806	806	150	(150)	900	150	1,050	900	150	-	
Slipping but Achievable	360	661	1,021	-	1,021	-	1,850	1,021	2,871	671	2,200	-	-	2,200	2,200	200	2,000	-	
Undeliverable / Unachievable	3,075	2,092	5,167	267	140	4,760	3,896	140	4,036	1,871	-	2,165	1,500	-	1,500	500	-	1,000	
<b>Total</b>	<b>6,952</b>	<b>4,826</b>	<b>11,778</b>	<b>5,857</b>	<b>1,161</b>	<b>4,760</b>	<b>6,552</b>	<b>1,161</b>	<b>7,713</b>	<b>3,348</b>	<b>2,350</b>	<b>2,015</b>	<b>2,400</b>	<b>2,350</b>	<b>4,750</b>	<b>1,600</b>	<b>2,150</b>	<b>1,000</b>	

Appendix B - MTFs Savings Tracker 2022-25

Reference	Year Approved	Title	Dir.	Directorate	Service Area	Savings Achievement Status	2022-23						2023-24						2024-25								
							Savings target	Slippage from previous year	Revised Savings target	Forecast savings achievable	Savings slippage	Unachievable or (over delivery)	Forecast Savings RAG	Project Status RAG	Status update	Savings target	Slippage from previous year	Revised Savings target	Forecast savings achievable	Savings slippage	Unachievable or (over delivery)	Savings target	Slippage from previous year	Revised Savings target	Forecast savings achievable	Savings slippage	Unachievable or (over delivery)
							£'000	£'000	£'000	£'000	£'000	£'000				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
SAV / CHI 008 / 21-22	2021-22	Children's Social Care - Changes to Edge of Care Service	CHI	Children & Culture	Children's Social Care	Delivered / On Target	100	-	100	100	-	Green	Green		80	-	80	80	-								
SAV / CHI 008 / 20-21	2020-21	Sharing Costs with CCG for Children with Disabilities - Reprofitting of agreed savings (SAV/CHI 004/19-20)	CHI	Children & Culture	Children's Social Care	Delivered / On Target	311	-	311	311	-	Green	Green	Whilst there has been some difficulty delivering this saving through the additional Health contributions, to achieve the outcome where possible additional Education contributions have been made		-	-										
SAV / CHI 004 / 21-22	2021-22	Children's Social Care management and service review	CHI	Children & Culture	Children's Social Care	Delivered / On Target	-	75	75	75	-	Green	Green			-											
SAV / CHI 002 / 20-21	2020-21	Savings and traded delivery of education and partnership services	CHI	Children & Culture	Education & Partnerships	Slipping but Achievable	110	-	110	-	110	Amber	Amber	This saving has been impacted by the pandemic, however alternative methods of delivering the saving within Education and Partnerships are hoped to be identified.		110	110	110									
SAV / CHI 005 / 20-21	2020-21	Transformation of SEND transport commissioning	CHI	Children & Culture	Education & Partnerships	Undeliverable / Unachievable	500	-	500	-	500	Red	Red	The 2021-22 saving was achieved through alternative DSG funding for personal transport budgets. This further 2022-23 saving is unachievable due to increased fuel prices and post-Covid demand.		-	-										
SAV / CHI 003 / 20-21	2020-21	Transformation of service delivery provided by the integrated early years service	CHI	Children & Culture	Integrated Early Years' Service (IEYS), Youth and Commissioning Division	Delivered / On Target	406	-	406	406	-	Green	Green	This saving is part of the overall Youth and Early Help reorganisation which occurred during 2021-22.		-	-										
SAV / CHI 01 / 18-19	2018-19	Events In Parks - Income Generation	CHI	Children & Culture	Sport Leisure and Culture	Delivered / On Target	-	350	350	350	-	Green	Green			-											
SAV / CHI 003 / 21-22	2021-22	Children's Commissioning – Contracts Review	CHI	Children & Culture	Youth and Commissioning	Delivered / On Target	125	12	137	137	-	Green	Green	Full year effect of the savings has been achieved in 2022-23.		300	300	300									
SAV / HAC 002 / 21-22	2021-22	Adults Transport savings	HAC	Health, Adults & Community	Adult Social Care	Delivered / On Target	100	-	100	100	-	Green	Green	Savings delivered through offering personal travel budgets and transfers of some service users from external to internal transport routes. However, the current financial pressures of increased TSU recharges for external routes and increasing fuel costs has resulted in an overspend position on the existing Transport Budget by £622k at outturn and therefore offset any savings delivered.		-	-										
SAV / HAC 003 / 19-20	2019-20	Promoting Independence and in Borough Care for Adults with Disabilities	HAC	Health, Adults & Community	Adult Social Care	Delivered / On Target		174	174	174	-	Green	Green	Savings delivered via the MH Supported Accommodation Project.		-	-										
SAV / HAC 004 / 20-21	2020-21	Integration of Tower Hamlets short-term support services - rehabilitation and reablement	HAC	Health, Adults & Community	Adult Social Care	Delivered / On Target	100	-	100	100	-	Green	Green	Savings delivered		-	-										
SAV / HAC 006 / 21-22	2021-22	Review Telecare model (2023/24 Saving)	HAC	Health, Adults & Community	Adult Social Care	Delivered / On Target	-	-	-	-	-	Green	Green	23/24 saving - Savings attached to TEC will be possible over time resulting from transformation of the service. Most reduction in spend is linked to new users as opposed to reducing the spend on current users. Two TEC projects have been agreed. 1) Providing telecare following discharge for those with 24 hour care, night care, 4 x calls plus to reduce the cost of care and 2) Providing telecare for the highest cost care packages to reduce the cost of care.		71	71	71									
SAV / HAC 005 / 20-21	2020-21	Technology-enabled care	HAC	Health, Adults & Community	Adult Social Care	Delivered / On Target	100	-	100	100	-	Green	Green	Savings delivered in 22/23 by providing telecare for the highest cost care packages to reduce the cost of care and reducing the weekly unit cost of care via the introduction of TEC Enabled Care.		-	-										
SAV / ALL 001 / 21-22	2021-22	Transformation of Regulatory and Enforcement Functions	HAC	Health, Adults & Community	Community Safety / Public Realm	Delivered / On Target	150	-	150	150	-	Green	Green	Savings Delivered		-	-										
SAV / HAC 001 / 20-21	2020-21	Accommodation and support for single homeless people	HAC	Health, Adults & Community	Integrated Commissioning	Delivered / On Target	350	-	350	350	-	Green	Green	Savings Delivered		-	-										
SAV / HAC 013 / 21-22	2021-22	Hostels and Substance Misuse	HAC	Health, Adults & Community	Integrated Commissioning	Delivered / On Target	-	-	-	-	-	Green	Green	Work is underway to deliver previously agreed savings in 23/24		100	100	100									
SAV / HAC 010 / 21-22	2021-22	Adult healthy lives services locality based model	HAC	Health, Adults & Community	Public Health	Delivered / On Target	72	-	72	72	-	Green	Green	Savings delivered		-	-										
SAV / HAC 009 / 21-22	2021-22	Mainstreaming Communities Driving Change	HAC	Health, Adults & Community	Public Health	Delivered / On Target	371	-	371	371	-	Green	Green	Savings delivered		-	-										
SAV / HAC 012 / 21-22	2021-22	Young People's Wellbeing Service – recommissioning savings	HAC	Health, Adults & Community	Public Health	Delivered / On Target	52	-	52	52	-	Green	Green	Savings delivered		-	-										
SAV / PLA 003 / 20-21	2020-21	New Town Hall revenue savings	PLA	Place	Corporate Property & Capital Delivery	Undeliverable / Unachievable	225	-	225	-	225	Red	Amber	1. This saving was predicated on the original funding for the New Town Hall which included the disposal of Albert Jacob House, resulting in running cost savings. A funding decision was then taken to borrow instead, and to re-let these buildings. 2. All property disposals have been put on hold whilst the new administration review the decision. 3. Albert Jacob House is a HRA asset and not a GF property. Therefore any savings associated with the running cost of this asset will benefit the HRA, resulting in no GF saving. The saving was taken to Cabinet on 25 January for approval to write off		-	-										

Reference	Year Approved	Title	Dir.	Directorate	Service Area	Savings Achievement Status	2022-23						2023-24						2024-25															
							Savings target	Slippage from previous year	Revised Savings target	Forecast savings achievable	Savings slippage	Unachievable or (over delivery)	Forecast Savings RAG	Project Status RAG	Status update	Savings target	Slippage from previous year	Revised Savings target	Forecast savings achievable	Savings slippage	Unachievable or (over delivery)	Savings target	Slippage from previous year	Revised Savings target	Forecast savings achievable	Savings slippage	Unachievable or (over delivery)							
							£'000	£'000	£'000	£'000	£'000	£'000				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000					
SAV / PLA 001 / 20-21	2020-21	Property Asset Strategy Savings agreed to be reprofiled during the 2022-23 budget setting	PLA	Place	Corporate Property & Capital Delivery	Undeliverable / Unachievable	-	500	500	-	500	Red	Red	1. The Asset Management Team has identified a number of opportunities across the estate to deliver the Council's Asset Strategy. 2. The programme consists of a range of projects that focus on making the best of Council property with outcomes including:- community asset transfer options, development opportunities, disposals, reduced running costs and new rental streams. Delays to delivery of this programme has resulted from Covid-19 with a slow down in the market for leasing properties. Where properties are let it normally requires an incentive, such as a rent free period, putting further delay in delivering the saving. 3. All property disposals and rent reviews have been put on hold whilst they are considered by the new administration. 4. Despite these challenges, the programme is projecting to deliver £0.9m income in 2022-23, however this will be contributing to an existing income budget pressure, and therefore this saving will not be delivered. The saving is deemed unachievable and will be met from Covid general grant reserve in year and has been taken to Cabinet on 25 January for approval for future year write off	-	-	-	-	-	-	-	-	-	-	-	-	-							
SAV / PLA 002 / 18-19	2018-19	Review of Housing Delivery (THH/TH)	PLA	Place	Housing /THH	Slipping but Achievable	-	100	100	100	Amber	Amber	The saving relates to efficiencies generated from in-sourcing THH. It is a mayoral pledge to consult on the insourcing of the ALMO and the consultation process has concluded. Subject to a decision to insource then this saving would be deliverable, but will slip into future years.	-	100	100	-	100	-	-	-	-	-	-	-									
SAV / PLA 009 / 21-22	2021-22	Transformational review of the Homelessness service	PLA	Place	Housing Options	Slipping but Achievable	250	-	250	-	250	Red	Amber	The transformation project to deliver £2m savings is ongoing. Despite this, homeless numbers continue to rise due to the lifting of the evictions ban and the impact of the cost of living crisis resulting in the service experiencing an increase in the numbers of family and friends evictions and a lack of move on options due to low numbers of private lets and low rents offered by the Council. Current numbers in T.A. are 2,630 compared with 2,568 in April. The lack of move on options within the private sector is increasing the use of expensive B&B and nightly booked accommodation and hampering the delivery of this saving. B&B costs have significantly increased, rising from £30-£35 per night to £100 per night. Processes are being improved with the aim of more upstream intervention and increasing discharge into the PRS to prevent Homelessness. Significant work has been done to expedite decision making including clearing a significant backlog of decisions. Expansion of the use of PRS to prevent homelessness and to move on households will continue through the rest of the programme in an attempt to reduce numbers and suppress costs. A number of processes and improved ways of working have been introduced in the first year of the project and as these bed in over its duration savings and efficiencies are expected to result e.g. PRS Match List to allocate clients to suitable properties. The work completed to date has resulted in the service being able to absorb the additional cost of rising T.A. numbers within existing budget provision but is resulting in the saving slipping. Progress in terms of client numbers and savings progress will be monitored regularly through the Homelessness Prevention Transformation Board.	1,750	250	2,000	-	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-
SAV / PLA 006 / 21-22	2021-22	New Town Hall revenue savings	PLA	Place	Property & Major Projects	Undeliverable / Unachievable	-	-	-	-	-	Red	Amber	1. This saving was predicated on the original funding for the New Town Hall which included the disposal of Albert Jacob House and John Onslow House, resulting in running cost savings. A funding decision was then taken to borrow instead, and to re-let these buildings, both of which are HRA assets. 2. Forecasts indicate that some of the saving will be delivered through the rationalisation of offices and efficiencies from moving to the New Town Hall with £1.7m proposed for write off as undeliverable.	3,446	-	3,446	1,731	-	1,715	-	-	-	-	-	-	-	-	-					
SAV / PLA 003 / 21-22	2021-22	Environmental Service Team - increased enforcement activity to target fly tipping	PLA	Place	Public Realm	Delivered / On Target	20	-	20	20	-	Green	Green	Saving to be delivered in 2022/23	20	-	20	20	-	-	-	-	-	-	-	-								
SAV / ALL 001 / 21-22	2021-22	Transformation of Regulatory and Enforcement Functions	PLA	Place	Public Realm	Delivered / On Target	150	-	150	150	-	Green	Red	1. This savings target represents the Place element of a larger saving between Place and HAC. 2. The saving has not been delivered from the ERS service but unused budget elsewhere within Place has been used to mitigate it.	-	-	-	150	(150)	-	-	-	-	-	-	-								
SAV / PLA 011 / 21-22	2021-22	Waste Services Reorganisation	PLA	Place	Public Realm	Delivered / On Target	100	-	100	100	-	Green	Green	Restructure completed in 2021-22 and the saving has been delivered.	-	-	-	-	-	-	-	-	-	-	-	-								
SAV / PLA 005 / 20-21	2020-21	Review of Parks - Reprofiled of agreed savings (SAV/PLA 05/18-19)	PLA	Place	Sport Leisure and Culture	Delivered / On Target	280	-	280	280	-	Green	Green	1. A parks review has been undertaken. Children's and Place directorates have identified a number of savings over the whole parks service. 2. The saving should be split between Place and Children's service, with £185k in Place and £95k in Children's. 3. Place has identified a number of savings that will deliver £185k in full.	-	-	-	-	-	-	-	-	-	-	-	-								
SAV / GOV 001 / 21-22	2021-22	Electoral Services	CHE	Chief Executive's Office	Electoral Services	Slipping but Achievable	-	40	40	40	-	Amber	Amber	1. One of the staffing savings was achieved in 2021-22 through deletion of a vacant post. 2. The remainder of the saving could be affected by the introduction of the Elections Bill if this creates a higher workload and depending on the level of government funding for any additional burdens created.	-	40	40	40	-	-	-	-	-	-	-	-								
SAV / GOV 001 / 20-21	2020-21	Legal services Savings agreed to be reprofiled during the 2022-23 budget setting	CHE	Chief Executive's Office	Legal Services	Delivered / On Target	-	-	-	-	-	Green	Green	Saving to be delivered in 2024-25 is predicated on the ability to make efficiencies through shared services with other local authorities.	-	-	-	-	-	-	-	-	-	-	-	-								
SAV / GOV 003 / 21-22	2021-22	Review of Monitoring Officer service structure	CHE	Chief Executive's Office	Monitoring Officer	Delivered / On Target	-	17	17	17	-	Green	Green	1. The separate deputy monitoring officer post was deleted in August 2021. The full year effect of the saving has been achieved for 2022-23.	-	-	-	-	-	-	-	-	-	-	-	-								
ALL009/17-18	2017-18	Consolidation of Business Support and Administration Functions	RES	Resources	All	Delivered / On Target	-	300	300	300	-	Green	Green	1. Phase 1 restructure has been implemented and potential future changes to the structure and further centralisations are being reviewed.	-	-	-	-	-	-	-	-	-	-	-	-								
SAV / RES 002 / 20-21	2020-21	Benefits service – centralisation of assessments – service review and restructure	RES	Resources	Benefits Service	Delivered / On Target	100	-	100	100	-	Amber	Green	1. This restructure is actioned however the savings achievement is delayed due to needing to facilitate grant payments and the new Covid Additional Relief Fund for business rates, Energy Rebate Scheme payments for Council Taxpayers and an increase in workload due to an increased number of properties for Council Tax.	-	-	-	-	-	-	-	-	-	-	-	-								





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Appendix C: Covid-19 Provisional Outturn Summary 2022/23

£m

<b>Expenditure and Reduced Income</b>	
Expenditure (General Fund) 2022-23	
Health, Adults and Community	4.9
Children and Culture	2.2
Place (excluding HRA)	1.6
Resources	0.7
Chief Executive's Office	0.0
Corporate	0.4
<b>Expenditure (General Fund)</b>	<b>9.8</b>
Total reduced income (General Fund) 2022-23	
Reduced income claimed against non-ringfenced grant (General Fund)	0.2
<b>Total reduced income (General Fund)</b>	<b>0.2</b>
<b>Grand Total - Expenditure and Reduced Income</b>	<b>10.0</b>
2022-23 forecast in-year Covid-19 funding - government and NHS funding (excluding passported support for businesses)	
Non-ringfenced COVID-19 funding	0.0
Specific ring-fenced COVID-19 funding	(1.2)
<b>Grand Total - Forecast Covid-19 Funding</b>	<b>(1.2)</b>
2022-23 brought forward Covid-19 Funding - government and NHS funding (excluding passported support for businesses)	
Non-ringfenced COVID-19 funding brought forward	(8.4)
Specific ring-fenced COVID-19 funding brought forward	(4.4)
<b>2022-23 Covid-19 grants brought forward from prior years</b>	<b>(12.8)</b>
2022-23 forecast carry forward Covid-19 funding - government and NHS funding (excluding passported support for businesses)	
Forecast Outturn Non-ringfenced COVID-19 funding carried forward	(4.0)
Forecast Outturn Specific ring-fenced COVID-19 funding carried forward	0.0
<b>2022-23 Forecast Covid-19 grants carried forward to future years' (excluding Collection Fund)</b>	<b>(4.0)</b>


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Appendix D - Detailed General Fund (GF) 2022/23 provisional capital update by programme

Theme	Directorate	Project	Revised Budget 2022-23 £'m	Actual Spend 2022-23 £'m	Variance (Actual vs Budget) £'m	Actual vs Budget %	(Slippage) / Accelerate £'m	(Underspend) / Overspend £'m	Revised budget 2023/24 £'m	Revised budget 2024/25 £'m	Revised budget 2025/26 £'m	Total 2023/24 2025/26 Revised Budget £'m		
<b>Approved Programme</b>														
Programme	Children & Culture	Basic Needs/Expansions	27.5	22.1	(5.4)	80.2%	(5.6)	0.2	49.8	5.5	0.0	55.3		
		Culture	0.4	0.3	(0.1)	81.2%	0.0	(0.1)	3.9	19.1	16.2	39.2		
		Parks	5.1	2.9	(2.2)	56.5%	(2.1)	(0.1)	6.2	3.6	0.9	10.7		
		Provision for 2 year olds	0.0	0.0	0.0	0.0%	0.00	0.0	0.1	0.1	0.0	0.3		
<b>Total Approved Prog - Children &amp; Culture</b>			<b>33.0</b>	<b>25.3</b>	<b>(7.7)</b>	<b>76.6%</b>	<b>(7.7)</b>	<b>0.0</b>	<b>60.0</b>	<b>28.2</b>	<b>17.1</b>	<b>105.3</b>		
Health, Adults & Communities	Adult Social Care	Adult Social Care	0.0	1.6	1.6	0.0%	1.6	0.0	1.0	0.7	0.0	1.7		
		Community Safety	2.5	3.0	0.5	118.8%	0.5	0.0	0.5	0.0	0.0	0.5		
		Public Health	7.0	5.5	(1.5)	79.1%	(1.5)	0.0	5.0	0.0	0.0	5.0		
		Day provision Antill Rd	0.0	0.0	0.0	0.0%	0.0	0.0	0.5	0.5	0.0	1.1		
		<b>Total Approved Prog - Health, Adults &amp; Communities</b>			<b>9.4</b>	<b>10.1</b>	<b>0.7</b>	<b>106.5%</b>	<b>0.7</b>	<b>0.0</b>	<b>7.0</b>	<b>1.2</b>	<b>0.0</b>	<b>8.2</b>
Place	Asset Maximisation	Asset Maximisation	1.3	1.3	0.0	104.0%	0.2	(0.2)	2.7	0.0	0.0	2.7		
		Carbon Offsetting	0.6	0.3	(0.3)	49.2%	(0.4)	0.1	3.6	2.6	0.1	6.2		
		Environmental Health & Trading Standards	0.0	0.0	(0.0)	48.1%	(0.0)	0.0	0.0	0.0	0.0	0.0		
		High Street & TownCentre	2.5	1.4	(1.1)	55.4%	(1.1)	(0.0)	1.8	0.0	0.0	1.8		
		Local Cultural Projects	0.1	0.1	(0.0)	88.9%	(0.0)	0.0	0.0	0.0	0.0	0.0		
		Local Environmental Projects	0.0	0.1	0.1	0.0%	0.1	0.0	0.0	0.0	0.0	0.0		
		London Square	1.3	0.5	(0.8)	38.7%	(0.8)	0.0	0.9	0.0	0.0	0.9		
		Markets	0.1	0.0	(0.1)	0.0%	(0.1)	0.0	0.3	0.0	0.0	0.3		
		New Infrastructure	2.8	1.9	(0.9)	66.9%	(0.9)	0.0	3.6	9.0	0.0	12.7		
		Public Realm Improvements	1.2	1.7	0.6	147.0%	0.0	0.6	4.1	0.8	0.0	4.9		
		RP Grant Scheme 1-4-1 receipts	0.3	0.1	(0.2)	36.0%	(0.2)	0.0	0.2	0.0	0.0	0.2		
		TFL Funded Schemes	0.0	0.0	0.0	0.0%	0.0	0.0	1.9	0.0	0.0	1.9		
		THCIL Capital Projects	4.3	0.6	(3.7)	13.6%	(3.7)	0.0	8.9	9.2	0.0	18.1		
		Tower Hamlets Town Hall	25.9	23.0	(2.9)	88.9%	(2.9)	0.0	5.9	0.0	0.0	5.9		
		Transport S106 Funded Schemes	1.0	1.1	0.0	102.4%	(0.0)	0.0	4.2	3.1	0.0	7.3		
		Waste, Recycling and Fleet	2.4	1.4	(1.0)	58.5%	(1.0)	(0.1)	7.6	1.0	0.5	9.1		
		Temp Coroners Court	0.0	0.0	0.0	0.0%	0.0	0.0	0.3	0.0	0.0	0.3		
		Contingency (15%) for uplift in costs	0.0	0.0	0.0	0.0%	0.0	0.0	0.5	0.0	0.0	0.5		
		<b>Total Approved Prog - Place</b>			<b>43.8</b>	<b>33.5</b>	<b>(10.3)</b>	<b>76.5%</b>	<b>(10.6)</b>	<b>0.3</b>	<b>46.6</b>	<b>25.6</b>	<b>0.5</b>	<b>72.7</b>
		Resources	Customer Services - Capital Programme	Customer Services - Capital Programme	1.6	0.5	(1.1)	32.2%	(1.1)	(0.1)	1.1	0.0	0.0	1.1
IT - Smarter Working	0.2			0.1	(0.1)	63.7%	0.0	0.0	0.4	0.4	0.0	0.8		
Resources - Capital Works	0.0			(0.0)	(0.0)	0.0%	0.1	0.0	0.0	0.0	0.0	0.0		
<b>Total Approved Prog - Resources</b>				<b>1.8</b>	<b>0.6</b>	<b>(1.2)</b>	<b>95.9%</b>	<b>(1.1)</b>	<b>(0.1)</b>	<b>1.5</b>	<b>0.4</b>	<b>0.0</b>	<b>1.9</b>	
<b>Approved Programme Total</b>			<b>88.0</b>	<b>69.5</b>	<b>(18.5)</b>	<b>79.0%</b>	<b>(18.7)</b>	<b>0.2</b>	<b>115.1</b>	<b>55.5</b>	<b>17.6</b>	<b>188.2</b>		
<b>Approved Rolling Programme</b>														
Programme	Children & Culture	Conditions and Improvements	3.0	2.3	(0.7)	76.1%	0.0	(0.7)	3.0	3.0	3.0	9.0		
		Culture	0.4	0.0	(0.3)	0.2%	0.00	(0.3)	1.0	1.0	1.0	3.0		
		Improvements to Youth Provision inc. Spotlight, St Andrew's Wharf	0.0	0.0	0.0	0.0%	0.0	0.0	1.0	1.0	1.0	3.0		
		<b>Total Approved Rolling Prog - Children &amp; Culture</b>			<b>3.4</b>	<b>2.3</b>	<b>(1.1)</b>	<b>68.6%</b>	<b>0.00</b>	<b>(1.1)</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>15.0</b>
Health, Adults & Communities	Adult Social Care - DFG	Adult Social Care - DFG	0.0	0.0	0.0	0.0%	0.0	0.0	0.3	0.3	0.3	0.9		
		<b>Total Approved Rolling Prog - Health Adults and Communities</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.9</b>	
Place	DFG (Post Jul 03)-Mandatory	DFG (Post Jul 03)-Mandatory	1.0	1.5	0.5	146.7%	0.5	0.0	1.2	1.7	1.7	4.6		
		Home Repair Grant-Adaptations	0.0	0.0	(0.0)	91.1%	0.0	0.0	0.0	0.0	0.0	0.0		
		Investment Works - LBTH assets	2.2	2.1	(0.1)	95.6%	0.0	(0.1)	2.0	2.0	2.0	6.0		
		Public Realm Improvements	5.4	5.5	0.1	101.2%	0.1	0.0	5.3	5.4	5.4	16.1		
		<b>Total Approved Rolling Prog - Place</b>			<b>8.5</b>	<b>9.0</b>	<b>0.5</b>	<b>106.3%</b>	<b>0.6</b>	<b>(0.1)</b>	<b>8.5</b>	<b>9.1</b>	<b>9.1</b>	<b>26.7</b>
Resources	IT - Rolling programme	IT - Rolling programme	2.2	2.9	0.7	132.2%	0.7	0.0	2.2	2.8	3.5	8.5		
		<b>Total Approved Rolling Prog - Resources</b>			<b>2.2</b>	<b>2.9</b>	<b>0.7</b>	<b>132.2%</b>	<b>0.7</b>	<b>0.0</b>	<b>2.2</b>	<b>2.8</b>	<b>3.5</b>	<b>8.5</b>
<b>Approved Rolling Programme Total</b>			<b>14.1</b>	<b>14.1</b>	<b>0.1</b>	<b>99.7%</b>	<b>1.3</b>	<b>(1.2)</b>	<b>16.0</b>	<b>17.2</b>	<b>17.9</b>	<b>51.1</b>		
<b>Invest to Save Programme</b>														
Programme	Place	Conversion to TA 1-4-1	0.2	0.1	(0.1)	33.9%	(0.1)	0.0	1.6	0.0	0.0	1.6		
		Public Realm Improvements	3.4	3.4	0.0	101.2%	(0.0)	0.0	0.9	0.0	0.0	0.9		
		Purchase of Accom for TA 1-4-1 receipts	5.5	2.9	(2.6)	52.5%	(2.6)	0.0	2.6	0.0	0.0	2.6		
<b>Invest to Save Programme Total</b>			<b>9.1</b>	<b>6.4</b>	<b>(2.7)</b>	<b>70.2%</b>	<b>(2.7)</b>	<b>0.0</b>	<b>5.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5.1</b>		
LIF Programme	Place	Environmental Health & Trading Standards	0.0	0.0	0.0	0.0%	0.0	0.0	0.3	0.0	0.0	0.3		
		Local Environmental Projects	0.4	0.1	(0.3)	20.0%	(0.3)	0.0	0.3	0.0	0.0	0.3		
		Local Infrastructure Initiatives	0.0	0.0	0.0	0.0%	0.0	0.0	5.8	7.8	0.0	13.5		
		New Infrastructure	0.1	0.0	(0.1)	0.0%	(0.1)	0.0	0.3	0.1	0.0	0.4		
		Waste, Recycling and Fleet	0.1	0.0	(0.1)	15.3%	(0.1)	0.0	0.4	0.0	0.0	0.4		
<b>LIF Programme Total</b>			<b>0.6</b>	<b>0.1</b>	<b>(0.5)</b>	<b>19.4%</b>	<b>(0.5)</b>	<b>0.0</b>	<b>7.2</b>	<b>7.9</b>	<b>0.0</b>	<b>15.1</b>		
<b>Grand Total</b>			<b>111.9</b>	<b>90.1</b>	<b>(21.8)</b>	<b>80.6%</b>	<b>(20.8)</b>	<b>(1.0)</b>	<b>143.4</b>	<b>80.5</b>	<b>35.5</b>	<b>259.4</b>		

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<b>Cabinet</b>  26 July, 2023	 <b>TOWER HAMLETS</b>
<b>Report of</b> Caroline Holland – Interim Corporate Director, Resources	<b>Classification:</b> Unrestricted
<b>Contracts Forward Plan – Quarter one (FY2023-2024)</b>	

<b>Lead Member</b>	<b>Councillor Saied Ahmed, Cabinet Member for Resources and the Cost of Living</b>
<b>Originating Officer(s)</b>	Jignesh Parmar – Head of Procurement
<b>Wards affected</b>	All wards
<b>Key Decision?</b>	Yes
<b>Forward Plan Notice Published</b>	08/06/2023
<b>Reason for Key Decision</b>	Significant Financial Expenditure and Significant Impact on two or more wards
<b>Strategic Plan Priority / Outcome</b>	<b>A fair and prosperous community</b>

## 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 the information in quarter one of the current 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 one of the current financial year in Appendix 1 and gives Cabinet Members the opportunity to select contracts about which they would wish to receive further information, through subsequent specific reports.
- 3.5 Additionally, the report also includes a Procurement Forward Plan 2023-2028 to provide the Mayor and Cabinet members with high level visibility of our planned procurement activity and the opportunity to be engaged in advance of the procurement cycle.
- 3.6 Appendix 1 details the new contracts which are planned during the period quarter one of the financial year. This plan lists all of the new contracts which have been registered with the Procurement Service, and which are scheduled for action 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 forward plan of contracts, confirm its agreement to the proposed programme and identify any individual contracts about which separate reports – relating either to contracting strategy or to contract award – will be required before proceeding.

### Consultation

- 3.9 The table below show the contracts identified in appendix 1 which falls under this reporting period and the directorates they come under. 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
Health, Adult & Communities	2	i) HAC5382 Mental Health Recovery, Wellbeing and Employment Service ( <i>Lot 1 Connecting Communities &amp; - Lot 2: One to One Community Support</i> )  ii) HAC5382 Mental Health Recovery, Wellbeing and Employment Service ( <i>Lot 4 Employment Hub</i> )
Resources	1	i) Apprenticeship Training and Skills (Dynamic Purchasing System)

Children & Culture	1	i) Supply of Fresh Fruit and Vegetables
Place	2	i) Materials Sorting Facility (MRF) Service ii) St George's Leisure Centre Rebuild – Award of Main Contractor

3.9.1 In addition, there is the 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). All Tollgate reviews are presented to the Strategic Procurement Board as a Noting Report.

#### **4. EQUALITIES IMPLICATIONS**

4.1 Equalities and diversity implications and other One Tower Hamlets issues – 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. The work of the Strategic Procurement Board and Corporate Procurement Service ensures a joined-up approach to council's procurement activities.

#### **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 annually circa £350m of supplies and services 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 Contracts listed in Appendix 1 are all subject to the Council's Tollgate process which involves a detailed assessment by Procurement Review Panel and

Strategic Procurement Board 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 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. These are then monitored throughout implementation.

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

- 6.1 This report details the contract forward plan for quarter one 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 plans 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.

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

### **Linked Report**

- None

### **Appendices**

- Appendix 1 – new contracts planned: Q1 of the Financial Year and beyond.
- Appendix 2 - Procurement Forward Plan 2022 -2028

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

- None

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

Jignesh Parmar, (Head of Procurement)



## Appendix 1

### Health, Adults and Community Directorate

Contract Ref & Title	<b>HAC5382 Mental Health Recovery, Wellbeing and Employment Service (Lot 1 Connecting Communities &amp; - Lot 2: One to One Community Support)</b>		
Procurement Category:	Health & Care	Contract Duration & Extensions:	3+1
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:	£4,243,170 over the maximum contract period (£3,339,451 LBTH funding) (£903,719 ICB funding)	Statutory / Non-Statutory	Statutory
Value Per Annum:	£999,464 (year one with assumed 6% uplift on current contract value to address LLW increases)	Budget	23/24 budget £942,891 (£716,961 LBTH funding) (£225,930 ICB funding)
Current annual value	£942,891 per Year	Revised Annual Contract	£999,464 year one including as assumed 6% uplift to meet LLW and inflationary pressures (and maximum annual assumed uplifts of 5% in year 2, 3% in years 3 and 4) This equates to an average annual contract value of £1060,792 per Year
Savings Annual Value	Not Applicable		
<b>Summary of how savings will be achieved</b>			
<p>The Community Recovery and Wellbeing Service will be procured as a stand-alone contract. A range of pre-procurement activities including co-production events, performance and cost-benefit analysis will inform the final model as well as opportunities for savings will also be considered as part of this exercise.</p> <p>In addition, the Mental Health Recovery and Wellbeing Service aims to deliver support components which focus on delivering statutory duties, supporting mental health recovery, maintaining good mental health and keeping people out of hospital where possible. Increased independence and wellbeing results in less dependence on statutory social care and health systems, impacting on overall Council spend.</p>			
<b>Background</b>			
Approval is being sought to go out to tender for the provision of a Community 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, to commence from 24<sup>th</sup> August 2024.

The proposed tender 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:

Hestia - One-to-One Community support offering:

- 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 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. 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 for year two onwards.

The current inflationary uplift has been modelled on a maximum 6% uplift in year one of the contract with further assumed uplifts of 5% in year 2, 3% thereafter to meet 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.

### **Procurement and 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 final 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 and opportunities for efficiencies.

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.

Contract Ref & Title	<b>HAC5382 Mental Health Recovery, Wellbeing and Employment Service (Lot 4 Employment Hub)</b>		
Procurement Category:	Health & Care	Contract Duration & Extensions:	3+1
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:	£1,571,948 over the maximum contract period (£1,237,151 LBTH funding) (£334,797ICB funding)	Statutory / Non-Statutory	Statutory
Value Per Annum:	£370,267 (year one with assumed 6% uplift on current contract value to address LLW increases)	Budget	Budget 23/24 £349,308 (£265,609 LBTH funding) (£83,699 ICB funding)
Current annual value	£349,308	Revised Annual Contract	£370,267 year one including as assumed 6% uplift to meet LLW and inflationary pressures (and maximum annual assumed uplifts of 5% in year 2, 3% in years 3 and 4) This equates to an average annual contract value of £392,987.
Savings Annual Value	Not Applicable		
<b>Summary of how savings will be achieved</b>			
<p>The Employment Hub will be procured as a stand-alone contract which will give further consideration to opportunities for integration with the NHS IPS contracted pathways. A range of pre-procurement activities including co-production events, performance and cost-benefit analysis will inform the final model as well as opportunities for savings will also be considered as part of this exercise.</p> <p>In addition, the Employment Hub service aims to improve outcomes for individuals with lived experience of mental health by supporting people into work, vocation, learning and personal development activities. Increased independence and wellbeing results in less dependence on statutory social care and health systems, impacting overall Council spend.</p>			

## **Background**

Approval is sought to go out to tender for the provision of a Specialist Employment Hub service for people with lived experience of mental health, commencing 1<sup>st</sup> April 2024.

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 and the creation of purposeful work and vocational opportunities, alongside innovative models such as working in local social enterprises and support for self-employment opportunities.

The service also delivers an employed peer support model, allowing local residents to utilise their lived experience to support others 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.'

On average the current service has supported 254 service-users per year over the course of the contract and worked with over 50 employers to retain staff. Performance for the pre-employment support was impacted during the Covid-19 pandemic as in person training and vocational opportunities became more challenging but has subsequently seen an upward trend. The in-work support offer has significantly over-performed as more residents seek support with mental health in the workplace as we continue to deal with the complexities of new working arrangements, Long-Covid etc.

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. 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 for year two onwards.

The current inflationary uplift has been modelled on a maximum 6% uplift in year one of the contract with further assumed uplifts of 5% in year 2, 3% thereafter to meet 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.

### **Procurement and Contracting Approach**

The Employment Hub will be procured as a stand-alone contract which will give further consideration to integration with the NHS IPS contracted pathways. A range of pre-procurement activities including co-production events, performance and cost-benefit analysis will inform the final model as well as opportunities for savings will also be considered as part of this exercise.

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.

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.

## Resources Directorate

**\*PLEASE NOTE: As requested by the Mayor, representatives of the relevant service area have forwarded a separate briefing note to the Mayor's office, which clarifies further details regarding this project including contract duration and social value.**

Contract Ref & Title	<b>Apprenticeship Training and Skills Dynamic Purchasing System (DPS)</b>		
Procurement Category:	Corporate	Contract Duration & Extensions:	3 +1+1
One-Time / Recurrent	One-Time	Funding Source:	Apprenticeship levy
Value Total:	£200m (combined London Borough DPS value) of which £12.5m allocated for LBTH		
Value Per Annum:	£40m (overall DPS pot) £2.5 for LBTH	Statutory / Non-Statutory	Statutory
Cost Code	Not linked to Council Budget.	Budget	No budget as such - -service funded from Apprenticeship Levy, a Central Government Fund.
Current annual value	£1.5 million per Year	Revised Annual Contract	£2.5 million per Year
Savings Annual Value	Not Applicable		

### Summary of how savings will be achieved.

The Apprenticeship Levy is a tax imposed by the government on large employers who are given up to 24 months to spend the funds in their account or this is returned to the treasury.

### Scope of Contract

Since spring 2017 large employers with a pay bill of over £3 million have been mandated to pay into a levy at a rate of 0.5% of their pay bill. The Apprenticeship Levy is to fund training and assessment costs, not salaries.

The levy for LBTH, including schools is approx. £1.5m annually. The Register of Apprenticeship Training Providers (RoATP) has a list of all providers vetted and approved by the government who can access this funding towards the training and assessment cost of the apprenticeship. However, on procuring specific training programmes, the Council will still need to be in compliance with the Public Contract Regulations 2015.

The project is to replace the current DPS (Dynamic Purchasing System) that's due to expire in July 2023. The DPS has been used to source approved providers to deliver apprenticeship training to new apprentices and existing staff. The new DPS will have a 60 month period of validity and it is an appropriate procurement mechanism as used by other procurement services e.g. Crown Commercial Services, Yorkshire Purchasing Organisation, etc.



A decision has been made to set up a similar DPS upon expiry that is more dynamic and allows greater flexibility taking into account the types of tender request and challenges from the current DPS.

The 60 month term of the DPS is justified because it is likely the apprenticeship levy, a central government initiative, will remain for the long term. This term mirrors that of the current DPS and is believed to be an ideal length of time, which gives the council a stable procurement platform to source suppliers.

Under the DPS, the Council does not have an obligation to award any contracts and reserves the right to terminate it at any time, should the services no longer be required. In addition, the Council may utilise this agreement to access training providers for other ad-hoc training requirements which may arise from time to time. As the DPS allows for open competition, whereby it is unrestrictive due to suppliers being able to join at any point, the 60 month term is justified as it will also save the Council's internal resource/time costs in having to reprocur training requirements within a shorter timeframe.

### **Contracting Approach**

The DPS will allow the Council to access Skills Funding Agency approved providers in a manner compliant with the requirements of the Public Contract Regulations, Schedule 3 (Light Touch Regime). The procurement will be a collaborative exercise open to other London Borough Councils.

The DPS will be divided into lots that allows new suppliers to be added at any time. Option for other London Boroughs to join can remain open as a managed service subject to a fee.

The proposed lots are:

15 categories (each apprenticeship falls within those).

1. Agriculture, environmental and animal
2. Business and administration
3. Care services
4. Catering and hospitality
5. Construction and the built environment
6. Creative and design
7. Digital
8. Education and early years
9. Engineering and manufacturing
10. Hair and beauty
11. Health and science
12. Legal, finance and accounting
13. Protective services
14. Sales, marketing and procurement
15. Transport and logistics

### **Community Benefits / Social Value**

In setting up the main DPS, the standard 'community benefit' schedule will not be appropriate as a criteria of selecting suppliers into the respective lots. However, for every call off exercise the community benefit schedule will be included and the weighting applied based on the nature of the requirement. These benefits will be directly linked to the provision of employment and upskills of the local community.

Although the DPS has an overall value in the millions of pounds, individual training and apprenticeship packages are valued between £2,500 and around £27,000. No individual package is valued at more than

£100,000 (which is the threshold for the invoking of Social Value requirements for tender processes in the council).

The service believes that through the training and upskilling of employees of the council, particularly young people, the DPS fulfils the Council's aspirations to achieve outcomes that benefit the social value in the borough. In terms of obtaining additional social value and community benefits against each apprenticeship and training packages as they are put out for further competition, the service does not believe that this is a viable approach. The reasoning is threefold:

- No package comes to more than £100,000 which is current threshold for triggering Social Value requirements in the Council's procurement processes.
- Even if the Council were to call for additional social value as a part of competitive processes for training packages – the fees involved per package would be insufficient for any firm to be able to offer a significant or effective benefit to the council.
- If the council insisted on additional benefits this could prove to be a disincentive to bidders, making training packages uncompetitive.

## Children & Culture Directorate

**\*PLEASE NOTE: As requested by the Mayor, representatives of the relevant service area have forwarded a separate briefing note to the Mayor's office, which clarifies further details regarding this project including contract duration and social value.**

Contract Ref & Title	<b>Supply of Fresh Fruit and Vegetables</b>		
Procurement Category:	Corporate Services	Contract Duration & Extensions:	3+1
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 type="checkbox"/> General Fund <input type="checkbox"/> S106 <input type="checkbox"/> Reserves
Value Total:	£2,000,000		
Value Per Annum:	£500,000	Statutory / Non-Statutory	Statutory
Cost Code	R4102.87100.A0597	Budget	£5.03m
Current annual value	£500,000 per Year	Revised Annual Contract	£500,000 per Year
Savings Annual Value	Not Applicable		
<b>Summary of how savings will be achieved</b>			
Due to inflationary pressures on food supplies and price increased in the supply chain (many prices have risen by between 8-10%.) which have seriously affected the supplier business, there are unlikely to be savings.			
<b><u>Scope of Contract</u></b>			
<p>The Council's method for the procurement of Fresh Fruit &amp; Vegetables for Contract Catering Services has been through Procurement Across London (PAL) group. The London Borough of Havering's Procurement Team (One Source) lead on the procurement process on behalf of the group which includes the following councils:</p> <ul style="list-style-type: none"> <li>• Havering,</li> <li>• Barking &amp; Dagenham,</li> <li>• Waltham Forest,</li> <li>• Tower Hamlets,</li> <li>• Thurrock Unitary Authority</li> </ul> <p>The current Fresh Fruit &amp; Vegetable multi-supplier framework finishes on 31<sup>st</sup> July 2023, however the call off extends beyond this date to 31st August 2023.</p>			
<b><u>Contracting Approach</u></b>			
<p>This method of procurement (through PAL contracts) has always been of great benefit to Contract Catering Services as the PAL arrangement delivers greater efficiencies through combined purchasing power and drives major economies of scale. The levels of rebates negotiated for the fresh fruit and vegetable contract contributes to an increased revenue outturn.</p> <p>The management fee which Havering earns for undertaking the procurement process is 0.5% of the total sales across the framework over its lifetime.</p>			

In line with Public Contracts Regulations 2015, the procurement process will be conducted using an open procedure advertised on the Find a Tender portal. A Prior Information Notice (PIN) will be used to alert the market of the tender opportunity, followed by a Contract Notice to advise that the opportunity has been published. The weighting to be used to evaluate the bids will be 70% price: 30% quality, of which social value forms 10% of the quality weighting. The weightings are agreed by all all participating Boroughs and are fixed.

The prices submitted will be held until the 1st anniversary of the new framework. Thereafter, a mini-competition will be held bi-annually. The aim of this exercise is to take advantage of variable pricing for seasonal produce.

It is proposed to appoint multiple suppliers to the framework agreement.

The contract will not include any commitment from the collaborative PAL group to volume or value of orders. PAL group members will be individually responsible for calling-off the framework via their own internal corporate governance arrangements.

A realistic timetable for undertaking this work requires tendering to commence early in 2023 and Havering's procurement team (One Source) have already started the process to update specifications to meet the latest needs of all the member authorities. The total potential period of the proposed framework agreement being prepared by PAL is for 3+1 years from 1 September 2023.

Given this is a joint procurement exercise with other Council, in the event the procurement is not concluded on time, Cabinet is being requested approve for the relevant Corporate Director to have delegated authority to undertake the approval of monthly expenditure until Havering has awarded new contracts. This will also allow London Borough of Tower Hamlets enough time to follow its own internal due processes to authorize the award and expenditure against those contracts.

#### **Sustainable Benefits**

There is a requirement that all products sourced via the framework will have come from a sustainable process and where possible locally sourced in accordance with the standards set by the Soil Food for Life organisation.

#### **Community Benefits**

Social value will have 10% overall weighting in the tender evaluation process of further competition exercises 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.

## Place Directorate

**\*PLEASE NOTE:** As requested by the Mayor, representatives of the relevant service area have forwarded a separate briefing note to the Mayor's office, which clarifies further details regarding this project including the recommended procurement route and relative implications on project timescales.

Contract Ref & Title	<b>St George's Leisure Centre Rebuild – Award of Main Contractor</b>		
Procurement Category:	Construction & FM	Contract Duration & Extensions:	Circa 2 Years
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	Project Code 600159		
Value Total:	£56m <sup>1</sup>	Statutory / Non-Statutory	Non Statutory
Value Per Annum:	£NA per Year	Budget	£56m (Construction Contract Total)
Current annual value	£NA per Year	Revised Annual Contract	£NA per Year

<sup>1</sup> The actual contract value will be confirmed on completion of the procurement of the main contractor.

Savings Annual Value	Not Applicable
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### Summary of how savings will be achieved

The construction sector is experiencing instability and economic uncertainty driven by labour shortages, price fluctuations, supply issues and the geopolitical landscape. The St George's site also has several risks and constraints. The choice of procurement route and commercial delivery model to manage these risks, to contain programme and costs, will be key to the success of this project.

### **Background**

In August 2022, the Cabinet approved additional investment in the borough's leisure services with the creation of a new leisure centre and affordable housing on the St George's site in Shadwell alongside the Council taking direct control of its seven leisure centres, when the current contract with GLL expires. The new St George's Leisure Centre is an ambitious and high-profile project for the borough.

The chosen procurement strategy has implications for almost every stage of the project, including cost, quality and, ultimately, project success. It influences multiple key decisions during the construction process, including: the stage at which the construction team is appointed, the structure of the project, design responsibility and the transfer of and management of risk.

The procurement strategy will consider the construction site risks, the design delivery constraints and the current construction market, the issues of a mixed residential and leisure centre development, the requirement for demolition prior to new build construction as well as relevant sector expertise. All of which needs to be managed within the limitations of a challenging project timeframe designed to deliver key Mayoral priorities.

The Mayor would like to consider alternative procurement processes, with particular preference for an open tender/route to market. Therefore, the open tender route to market is being considered against key project success factors, to support a successful project delivery, to manage risk and to ensure the local community is fully engaged in a potentially disruptive change to their neighbourhood.

The existing St George's Leisure Centre was closed in March 2020. The delivery of the project is therefore a high priority for the Council.

### **Scope of Contract**

Appoint an experienced, main contractor early to:

- Demolish the existing leisure centre;
- Construct the new leisure centre and affordable housing;
- Generate social value and community benefits;
- Engage with the local community.

### **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 a minimum 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.

## Place Directorate

Contract Ref & Title	<b>Materials Sorting Facility (MRF) Service</b>		
Procurement Category:	Corporate Services	Contract Duration & Extensions:	3+1
One-Time / Recurrent	Recurrent	Funding Source:	<input type="checkbox"/> Capital <input 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:	£17.25 M		
Value Per Annum:	£4,312,267 (estimated average annual value over the contract term)	Statutory / Non-Statutory	Statutory
Cost Code	53140	Budget	£ 1,951,937
Current annual value	£2,936,989 per Year 2023-24 forecast figure for the year – overspend forecast)	Revised Annual Contract	£ 3,537,253 2024-25 (this is the year one valuation – it is anticipated that the fees will increase over the life of the contract as the tonnage of recycling increases)
Savings Annual Value	Not Applicable		
<b>Summary of how savings will be achieved</b>			
<p>There are no expected savings against budget for the period of this contract, due to the need to increase tonnage of recycling collected. We will be taking action to improve the quality of recycling and reduce contamination levels from 27% to below 20%. This will reduce costs, however with a projected increase in properties and tonnage we expect increased cost against budget of approx. £985K per year.</p>			
<b><u>Scope of Contract</u></b>			
<p>This project is for the re-procurement of the Materials Sorting Facility (MRF) Service contract as the current MRF contract will come to an end on 31<sup>st</sup> March 2024. The contract term is proposed to be 3 years and a further period of 12 months. The reason for this contract term is to align the end of the MRF contract with the end of the initial term of the waste disposal contract at the end of March 2027. This will also align with the replacement of the waste collections fleet and the re-development of Blackwall Depot in 2027.</p> <p>The Council has a statutory obligation to provide a recycling service and does this by collecting comingled dry recyclable material from households and businesses. The Council contracts with an established Materials Recovery Facility (MRF) operator to separate and market the recyclable materials, for onward sale and re-processing into raw material for new products.</p> <p>The cost of this contract is rate based, with the cost of the contract anticipated to increase year on year as the quantity of dry recyclable material delivered to the MRF increases.</p>			

In 2022/23 we collected approximately 14,500 tonnes of dry recyclable material that was sent to the MRF. The annual tonnage is expected to increase during the life of the contract as the number of households grow and recycling initiatives increase the household recycling rate from 18% to at least 23% by 2026-27. This will also include an increase in business waste that is recycled.

The annual value stated is expected to increase from £3.54M to £5.18M at the end of the contract. This estimated total value takes account of anticipated population growth, increased recycling performance and allowance for variation after 3 years due to changes in waste legislation (in accordance with Regulation 72 variation levels). There is a need to apply for growth against the current annual budget of £1.95 million. However, the future costs and need for growth is dependent on the impact of pending government recycling reforms. These will impact on future funding of all local authority recycling services, and revenue costs during the life of this contract. Further work will be completed to assess the financial impact on these contract costs and need for future growth funding when details are confirmed by the government later this year.

The new contract will include the requirement for London Living Wage to be paid to those individuals engaged on the delivery of the services within the contract, as stipulated in the current MRF contract.

### **Contracting Approach**

The local market for capacity at existing facilities in London is a mature market. The contract is proposed to be procured through an Open tender process but the contracting approach will be finalised after the pre-sourcing activities, particularly market engagement. 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.

A requirement of this contract will be for the supplier to support the Council in its education and communication activities for recycling services. Beyond this, the contract will be seeking to secure a level of community benefits that are commensurate with the type of contract. The Social Value matrix will look to include benefit items that support local employment and work experience opportunities as well as benefits that will support the local supply chain and capacity building for local community groups.



London Borough of Tower Hamlets  
Procurement Cabinet Forward Plan 2023-2028  
Recurring contracts over £1,000,000

Contract Ref	Title	Contract Start Date	Contract Expiry Date	Cont. Duration (M)	Total value	Division	Remarks
P5646	Further Competition Vehicle Lease and Flexible Rental Solutions	01/03/20	28/02/23	91	£3,000,000.00	PL	Included in Q4 Contracts Forward Plan
P5521	Materials Sorting Facility (MRF) Services Contract	01/04/20	31/03/23	91	£7,960,000.00	PL	Included in this forward plan
R5352	Procurement of Lawyers for Insurance Litigation	01/04/18	31/03/23	152	£1,000,000.00	RE	Joint procurement with other London Boroughs underway. The intension is to have 5 legal firms, each having a total contract value of 80-90K (5 year contract)
HAC5648	Hostel Services - Edward Gibbons House, Providence House and Daniel Gilbert House	01/04/20	31/03/23	91	£1,312,808.00	HAC	Awaiting Decision from the Service
CLC4371	CLC4371: Highway Maintenance and Improvement Works Lot 1 & 2	01/10/14	31/03/23	259	£50,500,000.00	PL	New contract in place (Lot 1-4 are in one contract)
CLC4371	CLC4371: Highway Maintenance and Improvement Works Lot 3 & 4	01/10/14	31/03/23	259	£10,000,000.00	PL	New contract in place (Lot 1-4 are in one contract)
R5280	Leasehold Building Insurance	01/04/18	31/03/23	152	£14,800,000.00	RE	Consortium Lead - in procurement
DR5116	Cleaning and Associated Services	03/07/17	02/07/23	183	£7,261,986.00	PL	Awaiting decision
HAC5306A	Nicotine Replacement Therapy Products	08/07/19	07/07/23	122	£6,000,000.00	HAC	Replacement contract awarded
AHS5145	Tower Hamlets Campbell Road Young People's Support Service	01/11/17	31/07/23	175	£1,771,895.00	CS	In Procurement
AHS5146	Mile End Road Young Persons Support Service	01/09/17	31/07/23	180	£2,004,715.00	CS	In Procurement
CS5273	Young People's Assessment & Support Service	01/04/18	31/07/23	162	£1,202,812.25	CS	Awaiting information on future arrangement for delivering the service.
AHS5144	Supported accommodation for adults with learning disability - Old Ford Road and Vulcan Square	01/07/18	31/08/23	157	£1,699,049.02	HAC	First tender was unsuccessful. A second tender exercise has now been launched which has just close. Currently tenders are being evaluated.
AHS5128	Hostel: Dellow Supported Housing Accomodation for Vulnerable single adults	01/08/17	30/09/23	188	£2,320,683.60	HAC	Service to be recommissioned.
HAC5360	Hostel: Hopetown upported Housing Accommodation	01/06/18	30/09/23	162	£4,123,541.95	HAC	Awaiting Service decision
HAC5314/5	Employment Support Services (Lot A and Lot B)	01/10/18	30/09/23	152	£1,737,500.00	HAC	Included in Q3 Contracts Forward Plan
HAC5314	Employment Support Services (Lot A and Lot B)	01/10/18	30/09/23	152	£1,147,208.00	HAC	Included in Q3 Contracts Forward Plan
HAC5326	Riverside House hostel	01/02/18	30/09/23	172	£2,935,472.10	HAC	Awaiting information on future arrangement for delivering the service.
HAC5348	Concierge and Related Security Services	03/10/13	02/10/23	304	£3,000,000.00	THH	Cabinet approval provided in last Q4 forward plan. Procurement
AHS5189	Extra Care Sheltered Housing	06/11/17	05/11/23	183	£11,910,708.35	HAC	Awaiting information on future arrangement for delivering the service.
CS5386	Short Breaks: Holiday, Weekend and After School Short Breaks	01/04/19	30/11/23	142	£1,056,000.00	CS	Procurement in progress
HAC5321	Hotel in the Park (Residential Respite for Adults with Learning Disability)	03/12/18	02/12/23	152	£29,011,114.38	HAC	Included in Q4 Contracts Forward Plan
HAC5312	Antill Road (Hight/Complex needs) learning disabilities day services	01/08/18	31/12/23	165	£1,849,753.00	HAC	Included in Q4 Contracts Forward Plan
R5345	Enforcement Agents for collection of Council Tax, Non Domestic Rates and Sundry Debts	06/01/20	05/01/24	122	£1,400,000.00	RE	To be presented in subsequent forward plans
AHS5037	Independent Living Community Support (ILCS)	18/07/17	31/03/24	204	£2,749,106.00	HAC	Extension granted at Q3 till March 2024
HAC5252	Teresa House and Hamlets Way	01/04/18	31/03/24	183	£2,864,925.00	HAC	Extended till 31.03.24
R5667	Energy Supply	01/04/21	31/03/24	91	£19,000,000.00	RE	Future arrangements via Energy Framework
CS5580	Supply of Fresh and Frozen Meat via PAL	03/08/20	31/03/24	111	£3,525,160.00	CS	To be presented in subsequent forward plans
HAC5020	Direct Payment Support Service	01/04/19	31/03/24	152	£1,612,800.00	HAC	Awaiting information on future arrangement for delivering the service.
HAC5356	0-5 Specialist Community Public Health Nursing	01/04/19	31/03/24	152	£35,250,000.00	HAC	Awaiting information on future arrangement for delivering the service.
HAC5265	Public Health Pharmacy Services	01/04/18	31/03/24	183	£2,775,000.00	HAC	Awaiting information on future arrangement for delivering the service.
HAC5303	Carers Link Service	01/12/18	31/03/24	162	£3,238,594.00	HAC	Included in Q4 Contracts Forward Plan
HAC5382	Mental Health Recovery College	01/07/19	30/06/24	152	£1,133,980.00	HAC	Awaiting information on future arrangement for delivering the service.
HAC5224	School Health and Wellbeing	01/08/18	31/07/24	183	£8,198,800.00	HAC	Extension granted at Q4 Forward plan
HAC5382.1	Mental Health Mental Health and Wellbeing (LOT A, B, C)	24/08/19	23/08/24	152	£5,916,145.00	HAC	Awaiting information on future arrangement for delivering the service.
R5342	R5342 Lot 2: Multifunctional Devices and Print Management Software and Services	03/12/18	29/08/24	175	£1,364,035.00	RE	Awaiting information on future arrangement for delivering the service.
THH5071	Major Internal and External Works	11/03/19	13/11/24	173	£118,000,000.00	THH	
THH5073	Better Neighbourhoods Consultancy Services Framework Agreement	14/11/20	13/11/24	122	£7,000,000.00	THH	
HAC5393B	Tier 2 Weight Management Services (Dynamic Purchasing System)	15/01/20	14/01/25	152	£1,470,000.00	HAC	
R5695	Agency Recruitment	05/02/21	04/02/25	122	£120,000,000.00	RE	
HAC5722	Hackney Road Hostel Project	01/04/21	31/03/25	122	£2,063,000.00	HAC	
P5606	Further Competition Vehicle Maintenance Contract	01/04/20	31/03/25	152	£4,940,207.00	PL	
HAC5310	Learning Disability Residential Care and Supported Accommodation Framework	01/04/21	31/03/25	122	£8,000,000.00	HAC	
HAC5753	HAC5753 Tower Hamlets Floating Support	01/04/22	31/03/25	91	£1,250,000.00	HAC	
R(TP)7	Barkantine Heat and Power Co LTD	23/03/16	31/03/25	275	£2,000,000.00	THH	
R5826	NEC Housing & Benefits Application Support/Maintenance & Hosting	01/04/22	31/03/25	91	£1,242,812.00	RE	
CLC5135	Removal of Nuisance Vehicles and Parking Enforcement Services	01/05/18	30/04/25	213	£6,550,000.00	THH	

HAC5609	Mental Health Supported Living Services (Heather Lodge and Glaucus Street)	01/06/20	31/05/25	152	£1,681,925.00	HAC	
R5721	Remote Processing Service	29/08/21	29/08/25	122	£16,000,000.00	RE	
CC5788	Supply of Frozen Food & Groceries	13/12/21	31/08/25	113	£8,827,767.82	CS	
P5612	Mechanical Capital Works Framework	13/09/21	12/09/25	122	£10,000,000.00	PL	
HAC5313A	Learning Disability Day Opportunity Framework	11/10/21	10/10/25	122	£15,100,000.00	HAC	
HAC5253	North East London Integrated Sexual Health Service	01/12/17	30/11/25	243	£40,000,000.00	HAC	
R5660A	Help Desk Services	01/02/21	31/01/26	152	£1,400,000.00	RE	
R5834	Microsoft Licences for Applications and Servers	01/04/23	31/03/26	91	£4,748,000.00	RE	New Contract Awarded
P5670	Resource Centre for Rough Sleepers	01/04/21	31/03/26	152	£1,175,000.00	PL	
R5660B	Network Services	01/04/21	31/03/26	152	£1,925,944.00	RE	
CS5637.1	Overnight and related short breaks two lots - children and young people with autistic	01/04/21	31/03/26	152	£5,300,000.00	CS	
P5719	Enhanced Rough Sleeping Outreach Service (EROS)	05/05/21	04/05/26	152	£8,000,000.00	PL	
CS5376	Education Support Workers Supply - Dynamic Purchasing System	15/05/19	14/05/26	213	£17,000,000.00	CS	
HAC5621	Integrated Information, Advice and General Advocacy Service	01/07/21	30/06/26	152	£3,360,000.00	HAC	
HAC5720	Integrated Statutory Advocacy Services (IMCA, CAA)	19/07/21	18/07/26	152	£1,060,000.00	HAC	
CS5678B-1a	Youth Activity Hub (Lot 1a North East Quadrant)	01/09/21	31/08/26	152	£1,035,000.00	CS	
HAC5384	Adult Drug and Alcohol Services (RESET)	28/10/19	23/10/26	213	£28,989,882.00	HAC	
P5718	Arboriculture Services Contract	01/11/21	31/10/26	152	£1,250,000.00	PL	

<p><b>Cabinet</b></p> <p>26 July 2023</p>	 <p><b>TOWER HAMLETS</b></p>
<p><b>Report of:</b> James Thomas, Corporate Director of Children and Culture</p>	<p><b>Classification:</b> Unrestricted</p>
<p><b>Tower Hamlets Safeguarding Children Partnership Annual Report 2022-2023</b></p>	

<b>Lead Member</b>	Cllr Maium Talukdar is Deputy Mayor and Cabinet Member for Education and Lifelong Learning
<b>Originating Officer(s)</b>	Louise Griffiths – Partnership and Strategy Manager
<b>Wards affected</b>	All wards
<b>Key Decision?</b>	No
<b>Reason for Key Decision</b>	Non-Key – For Information
<b>Forward Plan Notice Published</b>	21/04/2023
<b>Exempt information</b>	N/A
<b>Strategic Plan Priority / Outcome</b>	Accelerate Education

## Executive Summary

The Tower Hamlets Safeguarding Children Partnership (THSCP) is required to publish an annual report on the effectiveness of safeguarding and promoting the welfare of children in its locality.

The Tower Hamlets Safeguarding Children Partnership Annual Report 2022-23 demonstrates the activity of the THSCP within the last financial year. Which includes the priority sub-groups, data sharing and the impact on children within the borough.

## Recommendations:

The Mayor in Cabinet is recommended to:

1. Note the work that has been carried out by the Tower Hamlets Safeguarding Children’s Partnership over the year 2022-23 and the outcomes that members would like to see from the THSCP over the next year
2. Note the specific equalities considerations as set out in paragraph 4.1

## **1 REASONS FOR THE DECISIONS**

- 1.1 The Working Together 2018 Arrangements stipulates in that safeguarding partners must publish a report within every 12-month period, and this should be shared through all agencies. Additionally, the report will be provided to the National Safeguarding Practice Review Panel, and the What Works Centre for Children's within seven days of publication. The report will be signed off by the three partners including DCS for the Local Authority, Borough Commander for the Police and Chief Executive of the local Integrated Care Board as well as the Independent Scrutineer.

## **2 ALTERNATIVE OPTIONS**

- 2.1 N/A

## **3 DETAILS OF THE REPORT**

The report highlights:

- Working Together 2018 arrangements
- Overview of governance and structure
- Independent scrutiny arrangements including Young Scrutineers programme.
- Funding & budget
- Key demographics
- Key achievements and challenges of the Safeguarding Children Partnership
- Overview of the Tower Hamlets Safeguarding Partnership priorities
- Statements from safeguarding partners
- Children and young people's engagement
- Quality Assurance arrangements and updates
- Updates on the data cycle and key learning from multi-agency data
- Child Safeguarding Practice Review process improvements
- Published Child Safeguarding Practice Reviews and learning.
- Updates on multi-agency safeguarding training and awareness events.
- Strategic plan for the year ahead.

## **4 EQUALITIES IMPLICATIONS**

- 4.1 The work and outcomes of the THSCP are designed to ensure that all children have access to early help support and statutory intervention when needed to keep them safe from harm, at home and in the community, and to tackle the challenges they face individually or as a family unit to help them grow in to healthy adults. The safeguarding partnership will continue to prioritise ensuring all children are protected from risk and harm.

## **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 No other statutory implications have been identified.

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

6.1 The Tower Hamlets Safeguarding partnership is funded through contributions from Partners and Council resources. There was a slight overspend in 2022-23, detailed in the presentation pack. There are not expected to be any adverse financial implications for future years

## **7 COMMENTS OF LEGAL SERVICES**

7.1 Section 16E of the Children Act 2004 requires the safeguarding partners for a local authority area to work together to respond to the safeguarding needs of children in their area. Section 16F of the Children Act 2004 sets out further details of the functions of the safeguarding partnership. Section 16G of the Children Act 2004 requires safeguarding partners to prepare and publish a report at least once every 12 months which sets out their activities and the effectiveness of those activities.

7.2 Working Together 2018 sets out further guidance for safeguarding partnerships on reporting.

7.3 This report demonstrates compliance with the above requirements.

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

### **Linked Report**

- NONE.

### **Appendices**

- Appendix 1 Tower Hamlets Safeguarding Children Partnership Annual Report 22-23

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

- **Working Together to Safeguard Children 2018**

[https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment\\_data/file/942454/Working\\_together\\_to\\_safeguard\\_children\\_inter\\_agency\\_guidance.pdf](https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/942454/Working_together_to_safeguard_children_inter_agency_guidance.pdf)

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THSCP  
Annual Report  
2022-2023





# Introduction

The Tower Hamlets Safeguarding Children Partnership (THSCP) is fully established under the Working Together to Safeguarding Children 2018 Arrangements and has developed over the last year into a responsive and agile system.

The Working Together Arrangements state that:

A safeguarding partner in relation to a local authority area in England is defined under the Children Act 2004 (as amended by the Children and Social Work Act, 2017) as:

- (a) the local authority
- (b) a clinical commissioning group for an area any part of which falls within the local authority area
- (c) the chief officer of police for an area any part of which falls within the local authority area

Within Tower Hamlets James, Korkor and James make up the leadership and core partners and rotate chairing THSCP Executive.



James Thomas  
Children's Services

James is the statutory Director of Children's Services for Tower Hamlets, and the Corporate Director for Children and Culture, with lead responsibility for children's safeguarding as well as for the delivery of a range of social care, education, early help and commissioned services. He is also chair of a number of children's partnership boards and sits on the Health & Wellbeing Board and the Community Safety Partnership. He is also the national and London lead for ADCS on multi-agency safeguarding and sits on the cross-governmental Safeguarding Reform Delivery Board and the London Safeguarding Children's Partnership.



Korkor Ceasar  
Integrated Care Board

Korkor is the Associate Director for Safeguarding Children, NHS North East London Health and Care Partnership. She leads on the implementation of all safeguarding statutory duties for children safeguarding and Looked after Children, ensuring all risks are escalated through the appropriate governance. She is responsible for providing expert advice and guidance to the Partnership Boards via Chief Nurse and other colleagues on all safeguarding functions, aspects and responsibilities; with a particular focus on ensuring the strategic needs are met. Korkor is also responsible for ensuring that safeguarding is effectively managed across the health system, engaging local providers in a robust partnership approach to commissioning and provision of health services.



James Conway  
Metropolitan Police

Detective Chief Superintendent Conway is the senior police officer responsible for the strategic and operational oversight for the London Boroughs of Tower Hamlets and Hackney. James Conway works closely with both internal and external partners in order to safeguard the vulnerable, tackle crime and continue to build on trust and confidence in policing amongst the community it serves.



# Executive Summary from the Statutory Partners



*“We want to start by thanking all partners and their frontline staff who have worked hard to ensure that children in Tower Hamlets grow up healthy, stimulated and safe so that they can fulfil their potential. In particular we think everyone, both professionals and family members, who have acted to protect children from abuse, neglect and exploitation, and who have engaged in the work of the partnership. We have worked hard as a partnership to drive continual improvement in our local child safeguarding system through 2022/23, with a particular focus in the past year upon more direct engagement of children in the way that we work.*

*The context for many children growing up in Tower Hamlets remains challenging, with the highest rates of child poverty and population density in the country, and the new Cost of Living crisis following on the lasting impact of the pandemic. But our context is also one where we know that public services can make a real difference to the lives of babies, children and young people. Professionals, whether in our schools which are so consistently effective in setting children up with the opportunity to do well in life, our health services which ensure that children get the best start in life through prevention and health promotion, our police who protect so many young people from the risks of serious youth violence, or our children’s social care service which delivers such effective relationship based practice so that only very low rates of children need to come into care or become subject to Protection Plans.*

*Our development and employment of three Young Scrutineers has been both significant and successful. These children have not only added value to the specific areas of work that they have taken up, but have also helped the partnership to strengthen the voice of children in everything that we do. In addition they have ensured that we do not just see children as passive recipients of protection, rather as actors themselves able to take steps to secure their own safety as well as sometimes being the most effective agents of change for their peers.*

*We are determined to deepen our culture of learning across our partnership, and the past year has seen many ways in which we have sought to do this. We have worked hard to improve our Rapid Review process, so that the focus is more upon rapid analysis and learning for both individual agencies and the partnership. This in turn is helping us to realise our ambition for Child Safeguarding Practice Reviews that are more thematic in focus and more concentrated upon system learning, whilst still typically being triggered by questions in respect of an individual child. We have carried out further Multi-Agency audits and we are now more confident that we have embedded a culture and practice of escalation when partners have a concern that they do not feel as being adequately addressed. We continue to develop our partnership data dashboard and use the information that it sets out to pose test*

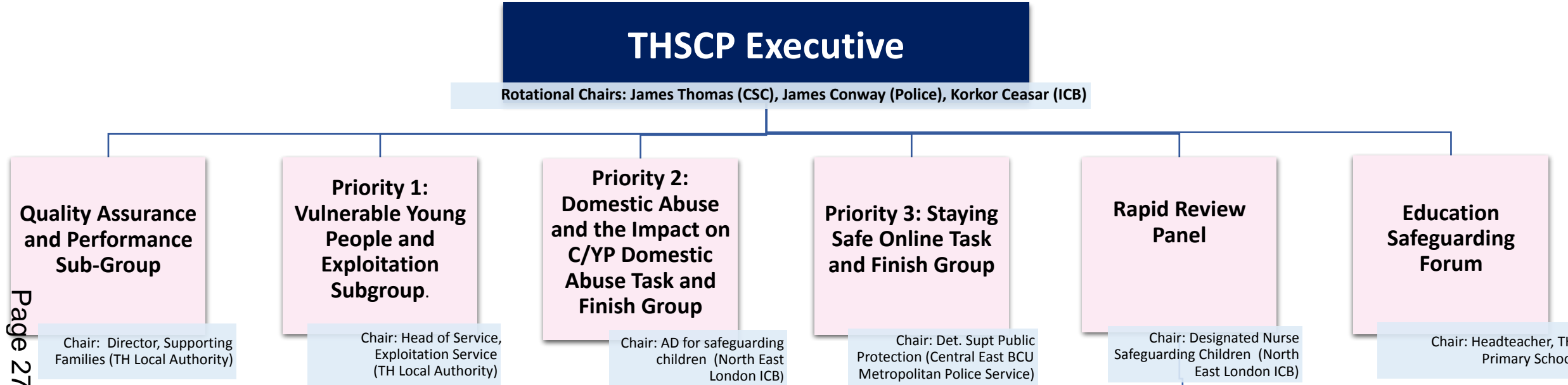
*questions for where partners or partnership working should be more effective.*

*In considering our strengths as a partnership, we start by looking at the day to day practice of frontline staff across a complex partnership network, and we are proud of the effective joint working that takes place in the local system conditions that we work hard to maintain. An example would be the support and challenge provided by the partnership executive to the GP Care Group as it overcame significant challenges in frontline staffing capacity. There have been achievements across all three of the priorities that we have had in focus for the past three years, whether in the strengthened partnership approach in respect of child exploitation and harm outside the home, the child-designed tools to help children understand the impact of Domestic Abuse and where to go for help, or in the improved understanding and awareness across the partnership of the nature of online risk.*

*We know that there is much still to do, and we have still to regain the full level of partner engagement in both training and the work of the partnership that we had before the pandemic. Whilst, we are still completing the process of setting priorities for the next two years at the time of writing this report, it is clear that implementing and seeing the impact of the learning we have found in respect of Infant Safety is going to be a particular focus for us – helped by the approaching conclusion of our current Child Safeguarding Practice Review. We need to develop a deeper focus upon Early Help and the measures of its impact in preventing risk. And despite the ongoing constraints of funding across the public sector, we need to find a way to ensure that the partnership has the resources and capacity to fulfil all of our ambitions.*

*Finally, to recognise some significant changes and milestones in the past year. In July 2022 the new Integrated Care Board (ICB) was formed for North East London picking up the statutory responsibilities from the legacy CCG. Members of the Tower Hamlets Safeguarding Partnership Executive are Korkor Ceasaris ( ICB), James Thomas (Local Authority), and the new BCU Commander in James Conway, picking up the baton from Marcus Barnett. A new Mayor, Lead Member for Children’s Services and a new Council were elected in May 2022 and have reaffirmed their commitment to supporting effective safeguarding in the borough. Our new Independent Scrutineer, Laurelle Brown, has taken up her role and has quickly demonstrated rigour and insight in providing high support and high challenge to the Partnership .”*

# Governance and Structure



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## The Groups Explained:

- The Executive Group oversees the THSCP, which aims to continue to promote and support multi-agency working across all areas of Safeguarding. The local Police, Clinical Commissioning Group and Local Authority are equally responsible for the Partnership and its outcomes. The group meets up to eight times a year with at least quarterly meetings.
- The Quality Assurance and Performance Group oversees the business part of the partnership which includes (but is not limited to), reviewing multi-agency data, audits and action plans that arise from statutory reviews. The group meets quarterly.
- The three priority groups are set up to focus a lens on an area that has arisen as a challenge within the borough. Each group meets every other month.
- The Rapid Review Panel has been established to respond quickly to serious incidents when a child has been significantly harmed or died from abuse or neglect. The group reviews the cases, draws out any immediate learning and makes recommendations to the Executive on what level of Statutory Review is required.
- The Rapid Review Working Group has the responsibility of implementing the learning from statutory reviews. Meeting every other month.
- The Education Safeguarding Forum is a space for Education Providers to raise thematic and strategic safeguarding concerns. Meets once per term.
- Each member of the Executive Group sponsors a sub-group, attends and offers support.

## Rapid Review Working Group

Chair: Head of Service, Safeguarding and Quality Assurance (TH Local Authority)

# Membership

*“Strong, effective multi-agency arrangements are ones that are responsive to local circumstances and engage the right people. For local arrangements to be effective, they should engage organisations and agencies that can work in a collaborative way to provide targeted support to children and families as appropriate. This approach requires flexibility to enable joint identification of, and response to, existing and emerging needs, and to agree priorities to improve outcomes for children.” – Working together to Safeguard Children 2018*

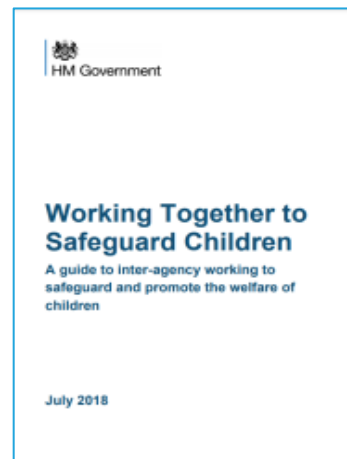
The partnership has been made stronger this year through key agencies taking the lead in many areas including shaping and leading the work in our priority areas. The infographic shows a snapshot of members, but the membership is made up of over 200 professionals from various agencies and teams across Tower Hamlets.

## Working Together to Safeguarding Children:

*“Local organisations and agencies that work with children and families play a significant role when it comes to safeguarding children.*

*To achieve the best possible outcomes, children and families should receive targeted services that meet their needs in a co-ordinated way. Fragmented provision of services creates inefficiencies and risks disengagement by children and their families from services such as GPs, education and wider voluntary and community specialist support.*

*There is a shared responsibility between organisations and agencies to safeguard and promote the welfare of all children in a local area.” – Working Together to Safeguard Children 2018*



# Independent Scrutiny

*'The role of independent scrutiny is to provide assurance in judging the effectiveness of multi-agency arrangements to safeguard and promote the welfare of all children in a local area, including arrangements to identify and review serious child safeguarding cases' and "The independent scrutineer should consider how effectively the arrangements are working for children and families as well as for practitioners, and how well the safeguarding partners are providing strong leadership and agree with the safeguarding partners how this will be reported." – Working Together to Safeguard Children 2018*

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# Young Scrutineers



The THSCP are proud to have introduced 'Young Scrutineers' into the Tower Hamlets Safeguarding Children Partnership which was the result of an innovative bid to the Department for Education and means we can involve young people in the work of the Partnership. As a result of the successful bid, we have three Young Scrutineers, who are paid at an adult living wage hourly rate, and who work up to 4 hours a week. The contract is flexible to work around their educational needs, so they can work less hours when school is more demanding. The Scrutineers are aged 16 and 17 and they work alongside our Adult Scrutineer. Their role is to give their views, share theirs and peers' experiences and review policies and projects to ensure we have the voice of the child at the centre of the work. We have three priority areas (Impact of Domestic Abuse, Staying Safe Online and Exploitation), so each Scrutineer is aligned to a priority project. The Young Scrutineers are currently working on a Six Steps of Scrutiny project with the Adult Scrutineer, a project which is based on the University of Bedfordshire model. They are also working on awareness raising tools for children and young people in their priority areas and a young person's guide to certain protocols and procedures. They have been in post since June 2022 and the current Scrutineers will be with us for a year. The project is funded for a year by a grant from the DfE and we are looking at how we mainstream this for future years.

## Over the last year the Young Scrutineers have completed the following activities:

- 1:1 meetings with over 15 senior managers and directors
- Gave initial feedback on priority areas and action plans
- Benchmarked the THSCP website and gave feedback on how parts of the website should be accessible for children and young people when they wish to seek information on safeguarding.
- Completed a jargon busting exercise which breaks down common used terminology into a young person friendly guide
- Helped facilitate a scrutiny workshop when the THSCP had a change over in Independent Scrutineer
- Are working alongside the Independent Scrutineer on the Six Steps of Scrutiny project to highlight improvements to the THSCP
- Presented feedback to priority task and finish groups
- Helped analyse and feedback on a survey regarding online safety which was sent out to schools.
- Gave feedback on how to make the Thresholds document more accessible for children and young people and are now working on a guide for young people and children to navigate a thresholds document.
- Engaged other groups of children and young people to help shape the THSCP new priorities.
- Are currently working on a survey to capture more views of children and young people.
- In June 2023 they will be attending a THSCP Executive group to be a part of scrutiny discussions.

## Impact

Having young people work directly in the THSCP ensures that policies and projects are created with the voice of the child at the centre of the work. A few examples of impact are:

- The Young Scrutineer allocated to the 'Domestic Abuse and Impact on Children' Group highlighted that the action plan was missing any activity around Domestic Abuse in adolescent relationships. This was fed back to the group and amendments were made to ensure this was covered.
- Whilst procuring a website, the aim was solely looking at a website for professionals, the Young Scrutineers explained they would want a place where young people can go for advice, so this has been added to the website plans.
- When meeting with children and young people they have explained that it is much easier to meet with the Young Scrutineers than adults to give their feedback.
- The scrutiny of the THSCP is strengthened by having the three independent young people.



# Young Scrutineers – *In their own words...*

## Imtiyaaz

*"I am a first year A level student studying Mathematics, Economics, Philosophy and Government and Politics. I enjoy keeping up with current affairs and being involved in local charity projects within the community. I have been assigned to online safety.*

*Having been a young scrutineer for almost one year now, I have been involved in many areas of work that the safeguarding childrens partnership carry out and have met a great team of people who offer many amazing services for the young people within the Borough.*

*I have worked on several tasks and projects which includes being part of updating the new THSCP upcoming website, and interesting detailed research tasks with my most recent being with Laurelle, the Independent Scrutineer where we are analysing the THSCPs work through the 6 steps of scrutiny, presenting to professional individuals regarding our work and what services I think can be improved from a young person's perspective and being able to meet a diverse group of young people.*

*The best part about being a young scrutineer was learning about protocols when keeping young people safe and this was explored in detail when I reviewed the multi-agency safeguarding threshold where we are looking to introduce a version for young people like me.*

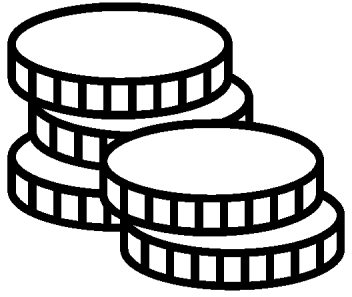
*Staying on next year, I would look forward to working with young people and having opportunities to try to improve services."*

## Imaana

*"I am 17 years old. I started as a Young Scrutineer during 2022 with Domestic Abuse as my priority area. My goal is to make sure Domestic Abuse is less common in Tower Hamlets, improve the help that victims receive and ensure the voice of children are taken into account. Additionally, I want to ensure that victims feel safe and comfortable enough to seek help. At the start of this role me and the other two Young Scrutineers were meeting with all of the senior people that work within the Partnership to discuss our ideas and share what changes we wanted to make to Tower Hamlets. We have communicated some of this through joint presentations. My favourite part of this role has been meeting with other young people to get their views on what they like and what they would change about the borough. It was very interesting to hear everyone's side about their experience in Tower Hamlets. The part I found most challenging was gaining the confidence to talk to so many new people but I was quickly able to do this after receiving all the help from the adults that work with me. If I stay in this role next year, I'm looking forward to having new priority areas to help improve. The new priority areas will be ideas coming from young people and practitioners in the borough about what they want improved, so I am very excited to work on these."*

## Mia-Ly

*"I am currently a sixth form student, and I am hoping to go to University. After being assigned exploitation, my priority area, we went to meetings where we were introduced to a range of people. We are working together to focus on scrutiny and improvements within the partnership. I worked with the head of the exploitation team, to address the areas that we agreed could be developed more to capture the voice of the child. Some of the work we completed included producing a presentation to introduce ourselves to a variety of professionals at the Every Chance for Every Child Board and meeting with Young Carers. These experiences allowed us to share some of the ideas for improvement, gain feedback and understand which areas of our work could have the most impact. Pieces of work I produced included a compilation of articles regarding exploitation and other related topics and developing a toolkit that will be distributed amongst young people. (I presented this to professionals at the Exploitation group). My favourite part of working in the THSCP has been gaining insight into an area that I knew very little about. I have been able to meet a wide variety of people from different backgrounds. I enjoyed engaging with youth groups, including the Young Carers and Young People's Participation Group for CAMHS. The challenging part of this role was getting to grips with all of the mechanisms and terminology that are used within the partnership – a year in, I have found that I have a better understanding and I am able to talk to my colleagues about things that I don't understand. I hope that in the next year, the toolkits for each priority area are distributed amongst young people, the new partnership website is introduced and that we continue to engage with children and young people."*



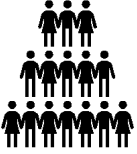











# Funding the Tower Hamlets Safeguarding Children Partnership

*“Working in partnership means organisations and agencies should collaborate on how they will fund their arrangements. The three safeguarding partners and relevant agencies for the local authority area should make payments towards expenditure incurred in conjunction with local multi-agency arrangements for safeguarding and promoting welfare of children. The safeguarding partners should agree the level of funding secured from each partner, which should be equitable and proportionate, and any contributions from each relevant agency, to support the local arrangements. The funding should be transparent to children and families in the area, and sufficient to cover all elements of the arrangements, including the cost of local child safeguarding practice review” – Working Together to Safeguard Children 2018*

Funding is agreed at the beginning of the year with the partners and is used to fulfil the function of the partnership. It is noted that many organisations face financial challenges each year. The partners will often give their time and resources in kind to support the functioning of the partnership. This includes, chairing and participating in sub/task and finish groups, conducting reviews, audits, leading and attending workshops and analysing and submitting data.

Income		Expenditure	
<b>Local Authority</b>	£98416	<b>Salaries &amp; Oncosts</b> <ul style="list-style-type: none"> <li>• Manager</li> <li>• Co-ordinator</li> <li>• Apprentice</li> <li>• Young Scrutineers</li> </ul>	£169934
<b>ICB</b>	£50000	Independent Scrutineer (Including overlap period)	£15000
<b>Police</b>	£5000	Website hosting cost	£3600
<b>DfE Innovation Bid</b>	£35000	Training (NSPCC Safeguarding Training)	£0 (£8400 to be paid in yr 23-24)
		Venues	£800
<b>Total</b>	<b>£188,416</b>	<b>Total</b>	<b>£189,334</b>
		Overspend	£918

# About Tower Hamlets

	<p>Tower Hamlets continues to have one of the fastest growing populations nationally and now has an estimated population of <b>324,745</b>. The latest population estimates published by ONS show that Tower Hamlets continues to have one of the youngest populations in the country with a median age of <b>31.6</b>.</p>		<p>The council has the 7th highest housing waiting list nationally. There are <b>18,808</b> households on the council's housing waiting list. BME households account for <b>78%</b> of all households on the housing register. In March 2019, there were <b>2,529</b> households in temporary accommodation, of which half are placed in accommodation outside of the borough.</p>
	<p>Tower Hamlets has a similar proportion of young people aged 0-19 to England and London. There are an estimated <b>78,000</b> children and young people aged 0-19 resident in Tower Hamlets, a quarter of all residents.</p>		<p>Tower Hamlets has a high proportion of children in need when compared with England and London. The number of children identified as being in need has risen considerably since 2017. Neglect is the most common form of abuse for children in receipt of a child protection plan.</p>
<p>Page 284</p> 	<p>There are <b>45,000</b> pupils in primary and secondary schools in the borough. Most pupils want to attend university/higher education.</p>		<p>In 2016-18, life expectancy for men in Tower Hamlets was the same as in the UK, while for women it was slightly higher than the UK average. Babies in Tower Hamlets were more likely to be born with a low birth weight than in England or London, but mothers were less likely to be smokers. The infant mortality rate was higher than the national or regional average.</p>
	<p>Tower Hamlets economic output in 2017 was <b>£29.7bn</b> – more than Birmingham or the City of Manchester. The economy grew by 49% between 2008 and 2017.</p>		<p>Crime in Tower Hamlets has risen in recent years but less rapidly than in London as a whole. In December 2019 there were <b>35,118</b> notifiable offences, a <b>4.2</b> per cent increase since 2016, compared to the <b>16</b>. per cent increase in the London as a whole. Recorded youth crime in the borough has fallen, as it has elsewhere.</p>
	<p>During 2016-19, around two thirds of Tower Hamlets working age population were in employment (<b>67%</b>).</p>		<p>The borough has a rich and historical environment, with more than <b>200</b> parks and open spaces. CO2 emissions have fallen but not sufficiently quickly, so Tower Hamlets declared a climate emergency in March 2019</p>
	<p>Tower Hamlets became significantly less deprived between the 2015 and the 2019 Indices of Multiple Deprivation, moving from 10th to 50th on the rank nationally, but 60% of the borough are still within the 30% most deprived parts of England. Deprivation among children and older people is much higher than deprivation as a whole.</p>		<p>Tower Hamlets has an extensive transport network with <b>7</b> Overground stations and <b>9</b> underground stations, the busiest of which is Canary Wharf station. The borough is also served by <b>17</b> DLR stations and <b>26</b> daytime bus routes.</p>



# *Awaiting End of Year Data*

## *Data to show:*

- Child in Need comparative to London and England*
- Child Protection plans comparative to London and England*
- Proportion of children subject to a child protection plan by category of abuse*
- Rate of Looked After Children*
- Children Looked After by Category of Need*
- Looked after Children by Placement*

# Key Achievements and The Impact – Snapshot

<b>6 Steps of Scrutiny</b>	<p>The 6 steps of scrutiny is a model created by the University of Bedfordshire and has been rolled out in the THSCP by the Independent Scrutineer to complete a full review of the strengths and improvements required. This has included reviewing all documentation, focus groups, interviews, and surveys, all with leaders, managers, practitioners and young people. This aims to strengthen the THSCP and therefore strengthen the response to safeguarding children.</p>
<b>Training &amp; Awareness Program &amp; increased bulletin activity</b>	<p>Additional focus was put into training and awareness, some of the training sessions included, introduction to safeguarding, designated lead safeguarding, gaming and gambling awareness, child sexual exploitation awareness and an array of awareness events. Alongside increasing activity of THSCP bulletins. Training improves the confidence and ability of partners to react to safeguarding situations and gives partners opportunities to work alongside their counterparts from different agencies.</p>
<b>Delivered Safeguarding Month</b>	<p>During November 2022 Safeguarding month was delivered where partners came together to host and attend awareness sessions. The topics included, an Infant Neglect conference, Domestic Abuse, Exploitation, Online Safety, Learning from CSPRs and the Rapid Review process. This gave the opportunity for multi-agency partners to come together to ensure they all received consistent information on the topics.</p>
<b>Completed a Thematic Review into Serious Youth Violence</b>	<p>A thematic review named ‘Troubled Lives, Tragic Consequences’ took place in 2014-2015 which reviewed older children who had committed serious offences or were victims of serious harm. The aim was to understand common themes in the lives of these older children, relating to system practice and academic research. The reviewer was re-commissioned to return to this subject of work which allows Tower Hamlets to see what change has taken place and what change needs to happen to protect children and young people from serious youth violence.</p>
<b>Improvements to Rapid Review Processes, including a new decision sheet.</b>	<p>A full protocol and guidance on reviews was finalised this year which ensures all partners have a full understanding of the review process. Within this protocol, the process was tightened up, ensuring everyone refers cases in the same way and we trialed 3-Way decision making for Serious Incident Notifications.</p>
<b>Improved embedding learning from Child Safeguarding Practice Reviews</b>	<p>A themes sheet was produced so that partners have a snapshot of the key themes of concern at all Rapid Reviews. THSCP business unit representatives also attended supervision groups, management meetings, and practitioner events to highlight the key themes of reviews. Events took place 1 year post CSPR publication with partners to review what changes have been made and continue to raise awareness into the key areas. This ensures partners have a full understanding of what issues are seen at review level and can help prevent such cases repeating.</p>
<b>Young Scrutineers embedded into the THSCP</b>	<p>Three young scrutineers have been working in the THSCP business unit, this ensures that the voice of the child is always at the centre of the THSCP work and gives paid development opportunities to young people.</p>
<b>Closed task and finish groups after 2 years of activity.</b>	<p>Three priority groups were set 2 years ago, this saw multi-agency improvements into the areas of online safety, exploitation and domestic abuse. This was also a key opportunity for partners to work together in project groups to jointly produce outcomes.</p>

# Key Achievements and The Impact – Snapshot

<p><b>Introduced a group to solely work on implementing actions from Rapid Reviews and CSPRs &amp; received positive feedback from an internal audit into the CSPR learning process</b></p>	<p>A statutory review action plan was introduced which combines all actions from all Rapid Reviews and CSPRs, to reduce duplication and review themes more easily. A small group of professionals who usually attend the Rapid Review Panels now meet every 6 weeks to implement the actions from reviews. This ensures that each agency is fully aware of their responsibilities and enables the actions to be completed at a faster pace. Evidence that the actions are completed is collated by the THSCP business unit. This process received good feedback from the local authority auditing service.</p>
<p><b>Introduced an Administration Apprentice into the THSCP business unit</b></p>	<p>An apprentice was introduced, which aided capacity and meant more time could be spent on training and awareness programmes this year. The extra support also ensured actions could be followed up between meetings thus saving time of partners and ensure time is used efficiently.</p>
<p><b>Produced new policies, including a Non-Recent Abuse protocol, tool kits, Multi-Agency Escalation Policy, Updated Rapid Review Protocol</b></p>	<p>Ensuring our policies are up to date is vital for all partners. Consistent messaging around protocols ensures that children are more protected. Alongside the aforementioned policies, a non-accidental injury pathway, refreshed multi-agency domestic abuse guidance, refreshed multi-agency neglect tool and guidance for use of translators are currently being worked on and will be finalised in the summer/ autumn of 2023.</p>
<p><b>Improved the multi-agency data set</b></p>	<p>We now collect data from over 11 teams and agencies, this year exploitation data and children missing data was added. Having a full data set from all agencies ensures the THSCP are aware of any trends or safeguarding issues that are occurring and can respond to recurring themes.</p>
<p><b>Reviewed and introduced new Thresholds</b></p>	<p>Consultation was held with partners on the current Thresholds document. The main feedback was to change this to a 'levels of needs' documents. Therefore, we have adopted the New Pan London Levels of Need. Many of the safeguarding partners work across a wider area than just Tower Hamlets and so this will help to ensure there is a consistent approach across Boroughs. We will also introduce a young person's guides and a local guide to more specific pathways.</p>
<p><b>Completed a multi-agency audit into Exploitation</b></p>	<p>Multi-agency audits ensure that all partners can reflect on cases and how partners collaborated to ensure the safeguarding of children. This period introduced multi-agency audits to the THSCP, where partners are responsible for presenting cases from their agency and taking part in the audit activity. This ensures there is a 360 degree, joined up review of systemic issues. The audits review areas for improvement and best practice. The majority of the activity take places in a workshop style meeting where partners can have open and honest discussion about the cases.</p>
<p><b>Made improvements to meetings including introducing an Escalation Tracker</b></p>	<p>With additional support in the business unit, minutes are supplied for more meetings which helps ensure actions are carried out, an escalation tracker was introduced so within any meeting partners can make strategic escalations to the THSCP Executive. Action plans and trackers have also been adopted as the remit of the safeguarding children partnerships grows.</p>

# Key Challenges and The Impact – Snapshot

<b>Commissioning of Independent Reviewer</b>	<p>Although there has been a lot of progression in regard to CSPRs, there was difficulty with the local authority procurement process of an author. The procurement system is not set up to be able to quickly acquire an author. This meant that the report was delayed. The THSCP are working with the Pan-London safeguarding partnership on a pool of authors and with local authority legal and procurement teams to ensure that processes are created to enable the quick appointment of authors for future reviews. The THSCP are considering training for a pool of internal authors alongside this.</p>
<b>Attendance at Training and Awareness Events</b>	<p>The THSCP are happy to say more training and awareness courses were delivered this year, however, there have been issues with no-shows and low attendance. The THSCP are looking at an ambassador programme; a senior manager from each agency will be responsible for ensuring their agency is represented at such events.</p>
<b>Partners reporting they feel a disconnect from the THSCP</b>	<p>The THSCP arrangements have now been in place for three years, partners have voiced that they feel a disconnect from the THSCP Executive Group and decision making. The Independent Scrutineer, has conducted a full review (including partner consultation) which contains recommendations for structural change, which will be considered in June 2023.</p>
<b>Priority Group Delivery</b>	<p>Three priority areas were introduced in 2021, the groups spent a significant amount of time on scoping and building the action plans and struggled with direction. The THSCP Executive have committed to giving clearer outcomes to the new priority areas and an agile project management methodology will be implemented.</p>
<b>Capacity and Funding</b>	<p>There is still a significant way to go to a Safeguarding Partnership of equal funding and the Local Authority contribution decreased substantially. Local Authority restructures meant the role responsible for the multi-agency training was deleted. Partners have had a very difficult couple of year and are now working in a post pandemic arena and have expressed issues with capacity to carry out some work within the THSCP. A key aim from last years report was to introduce a new website but due to pressures on capacity this has not been possible.</p>
<b>Multi-agency Data</b>	<p>Last year the THSCP developed a multi-agency data dashboard, which requested data from partners that was 'readily available', due to this, the data is not always aligned with the most recent quarter. The THSCP has identified that data should focus thematically on the priorities, as well as a compliance return and to include comparative data from the previous quarter or year.</p>
<b>Infant Safety</b>	<p>Child Safeguarding Practice Reviews often highlight a number of safeguarding themes. For Tower Hamlets, Infant Safety concerns (including unsuitable sleeping arrangements, infant neglect, infant abuse) have been at the centre of all Rapid Review and CSPRs in the last 18 months. Recommendations from reviews are implemented with partners and a conference was held on Infant Safety, in the year ahead this will be considered as a key priority area for improvement.</p>

# THSCP Priorities

## Priorities:

In 2021 three priorities were set by the THSCP Executive. The following activities took place to contribute to the decision making:

- Consultation: Events held with practitioners, managers and 1:1 meetings.
- Young People: 11 Young Peoples engagement groups were consulted.
- Data: Data from SCRs (at the time), Rapid Reviews, Audits and the Multi-Agency data dashboard.

The Groups have been live for 2 years and are closing down over summer 2023, and new priorities set through a similar methodology.



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### Exploitation – Local Authority led

The group was initially chaired by the Divisional Director for Supporting Families, the group was taken over by the Head of Exploitation. This group was already a sub-group under the THSCP due to the Independent Enquiry for Child Sexual Abuse response. The group took on the task and finish function to improve services around Exploitation on a multi-agency level. A year into the Task and Finish Group, the Young Scrutineer joined. She met with the Chair(s) on 3 occasions and attended 1 group.

### Domestic Abuse and the Impact on Children and Young People – Health led

The group had three chairs over the duration and ended under the chairing of the Associate Director for Safeguarding Children . An action plan was established where the key focus was on scoping and opportunities for better join up, spreading awareness and creating a toolkit for children and young people to use. The group chose to focus on a toolkit for children and young people following feedback from Young People’s participation groups that they wanted resources to support them in knowing what happens if a disclosure is made about Domestic Abuse and what to do if they are worried about a friend who they think may be in a household where there is domestic abuse. The group was also linked in with the VAWG team and it was felt that there was already good support in this area for practitioners. A year into the Task and Finish Group, the Young Scrutineer joined. She met with the Chair(s) on 2 occasions and attended 1 group.

### Staying Safe Online – Police led

The group was chaired by Det. Supt Public Protection – Central East BCU. Online safety was a key theme raised by young people and partners and following a CSPR where practitioners said they did not feel confident in supporting children regarding online safety. An action plan was established where the key focus was on scoping to find out more about this topic, spreading awareness and creating a supporting document for practitioners to use. The group reviewed looking at support for parents and linked with the parental engagement team who already supply training for parents and carers, therefore the group focused on improving practice for practitioners. A year into the Task and Finish Group, the Young Scrutineer joined. He met with the Chair on 3 occasions and attended 1 group.

# Overview of the Priority Groups – Exploitation

## Achievements

### THSCP Improvements

- Commitment to engaging in the development of the Exploitation screening tool.
- Support to develop the multi-agency action plan.
- Exploitation Multi-Agency Audit.

### Improvements implemented by the service (Exploitation Supporting Families and the Met Police)

- Development alongside the Met Police of joined up disruption plans for children.
- A multi-agency training plan has been embedded.
- The Multi-Agency Exploitation Partnership (MACE) has been reviewed and improved.
- The MACE had a re-launch to include oversight of missing children.
- Quarterly data performance reports are now produced for the exploitation service and MACE.
- A development of a Problem Profile has been produced which shows data by the MET Police and narrative by the Exploitation Service.
- Quality reports on exploitation risk and harm assessments have been embedded.

• An Exploitation Coordinator is now based in the Multi-Agency Safeguarding Hub (MASH).

• An Exploitation Coordinator is now based in the Community Safety team.

• The exploitation service has a co-location with Community Safety (part-time)

• There has been a development of safer places for children and young people and safer spaces meeting which is a part of neighbourhood tasking.

• Harm outside the Home Framework was launched for the Supporting Families division in the Local Authority

## Lessons Learnt

- The THSCP Executive and Safeguarding Adults Board agreed that this group would be co-chaired and would focus on both children and adults. Unfortunately, it was not clear at the time what the focus for adults would be as there was still a substantial improvement plan for children. Community Safety had just joined as co-chairs to develop the Harm outside the Home (HoH) agenda and it was thought three chairs may be over complicated. Adults therefore became part of the membership of the group and were involved through this.
- As the Local Authority Exploitation Service were delivering an improvement plan, partners attended the group in the capacity of gaining information and updates from the service.
- A sub-group was already in place to focus on vulnerable young people and exploitation, when the priorities came in the THSCP in 2021 the group turned into a Task and Finish Group to focus only on Exploitation. In hindsight the sub-group should have been shut down and new Task and Finish Group set up to avoid confusion of outcomes.

## Impact

The multi-agency approach to developing the strategic action plan helped embed the more operational work delivered by the Exploitation Service. All agencies gained an oversight of what was happening on the ground which helped ensure there is a consistent approach to exploitation. Partners also took part in an audit, which helped all involved to understand the underlying issues of young people who may be vulnerable to exploitation, which in turns helps partners to know what signs to spot and therefore, overall reduce risk.

# Overview of the Priority Groups – Domestic Abuse and The Impact on Children

## Achievements

- **Vlog on use of language** - The Designated Nurse for Safeguarding recorded a vlog about use of language by professionals when discussing and writing case recordings in cases where there is domestic abuse. This arose from a CSPR where there was inappropriate victim blaming language used in case recordings and during meetings. There are unfortunately technological difficulties with sharing the vlog which are being looked at.
- **Toolkit for children and young people (in final stages)** – The toolkit contains information on the signs of domestic abuse, what happens when a referral is made and a list of websites and resources which the Young Scrutineers feel are young people friendly and they would sign post friends to.
- **Peer to peer advice (in final stages)** – This is being developed by the Young Scrutineer in conjunction with other young people, it is a slide show of peer-to-peer advice around recognising coercive and controlling behaviour and the effects and signs of unhealthy relationships.
- **Refresh of Multi Agency Domestic Abuse guidance (in final stages)** – The guidance will be shared widely once signed off and Supporting Families have committed to twice yearly refresher/new starter training

## Lessons Learnt

- The group had a lack of consistent membership and Chairing, leading to confusion over actions. It was agreed by the group that where representation for a group changes, there needs to be a clear system of handover within each agency. A record of the discussion rather than just an action log for future groups will also improve this.
- The group agreed that too long was spent on scoping and drawing up the action plan. A clear steer from the Executive on outcomes for future groups would improve this.
- During scoping, the group were clear in their belief that healthy relationships are taught about in schools, but this was at odds with what children and young people were saying when they were consulted with, in that PSHE education does not always include this topic and is delivered too late; they would like more information on this topic at a younger age. On hearing directly from the Young Scrutineer there was a shift in the group to supporting the need for a toolkit and peer to peer advice.

## Impact

The group focused on primarily what domestic abuse means to young people and children and how this affects their lives. Once the finalised versions of tool kits are in place this ensures that practitioners have a consistent approach to DA and have further tools to aid their understanding of how DA can affect a child. Young people have said they want to feel empowered by understanding the processes behind DA referrals and what that means for them.



# Overview of the Priority Groups – Online Safety

## Achievements

- **YGAM Training** – The group linked with YGAM who ran local training at no cost. This was a total of three rounds of training and within each round there was agency specific training. Pan London also took up the training and offered further spaces to Tower Hamlets partners.
- **Awareness Sessions** – The police hosted 3 online Safety Specific Awareness Sessions where all partners were invited. Police representatives also presented at Every Chance for Every Child, Local Authority DLT, Education Safeguarding Forum and a CSFR Asif Initial Learning Event. The presentations included updates on key apps and websites the police found to be of concern and practical advice around setting restriction on devices, as well as explaining when online safety becomes a policing issue. The police will be presenting again at the Asif Reflection Learning session in April 2023, which is a session held a year after publication of a CSFR where online safety was a feature of the review.
- **School Survey** – 17 Primary Schools, 2 Secondary Schools and 1 Alternative Provision took part; 1576 children aged 6-11 and 542 aged 11-18 took part. The survey had 79 questions about online safety
  - The main themes were:
    - Digital Access, Screen Time, Gaming and social media, Online Harms via Contact, Online Harms via Conduct (Nudes/Semi-Nudes and Cyberbullying), Online Harms via Content & Commerce, Impact on well-being: positive and negatives, Parental oversight and supervision, Digital resilience: E-safety lessons, levels of empowerment
  - Some key statistics were:
    - 90% of primary aged children and 96% of secondary aged children use social media. 18% of primary aged children and 30% of secondary aged children say they often play online games with people they have never met in real life. 3% (37) of primary school aged children and 4% (20) of secondary pupils said that they would meet a person who they have only interacted with online through gaming or social media.
- **Online Safety Tool Kit (in final stages)** – The tool kit contains all information from the police on key apps and websites of concern as well as practical advice for setting up parental controls. The police have committed to updating this every 6 months. The kit offers advice around professional curiosity and clear guidelines of the laws regarding children and online safety. Attached to the tool kit is a comprehensive list of websites and links for additional support.
- **Peer to peer advice (in final stages)** – This is being developed by the Young Scrutineer in conjunction with other young people.

## Lessons Learnt

- The group spent a substantial amount of time setting up the action plan, this took half the life span of the group.
- Action plan was too broad, it was difficult for the group to choose a focus, initially the group looked at support for primary aged children, but this led to all aged children. Some actions were not completed which included:
  - A community learning session led by the police – which would have included police cadets and young scrutineers. Linking up with local tech groups for advice. Having an expert in the field (outside of the police) to come to a meeting of the group. Links with faith groups for awareness raising. A review of training and awareness raising that takes place in schools.

This was mainly due to the capacity of partners & actions not having clear deliverables.
- The group asked for the next priorities to have a steer from the THSCP Executive on outcomes.
- Some YGAM training sessions had to be cancelled by the provider due to lack of take up.
- Business Support: The group trialled not having minutes and updates directly into the action plan, this caused some confusion and partners asked for more context around actions. For future groups actions notes with context will be provided.

## Impact

Online Safety was an area practitioners said they felt the least comfortable with and an area where children and young people had most of their concerns. Through this group and the awareness events it has added online safety to the wider agenda. Practitioners and strategic managers now have an understanding of how children view the online world; it is not a separate world and it is embedded into everything we do. Alongside the achievements of the group, the THSCP has committed to keeping an 'online theme' running throughout all of the work. For example, if a priority were to be set on Infant Safety an element of that action plan will be reviewing how online safety is interlinked. The police raised awareness on a number of occasions around key apps and websites of concern which has helped practitioners identify what to look out for and what to speak to children and young people about.



# Partner Commitment to the THSCP & Priority Areas

“Domestic Abuse – we have ensured that parents have had access to face to face sessions with key organisations for example the Women's Health and Family Services. They have run sessions on Domestic Violence, Violence against Women and Girls and FGM. Some of our parents have become ambassadors and worked with the trainers in other settings. Post covid it has been very important to move to face to face meetings with parents who don't always access information through online meetings. Online Safety- staff have attended training on the risks of online gambling through the E1 Partnership of schools.” – **Primary School & Chair of Education Safeguarding Sub Group**

“NEL ICB has chaired one of the three priority areas, Domestic Abuse and has participated within the other priority areas. This has ensured that the views of health are captured within the partnership. The Designated Nurse has been proactive to encourage the representation of health at partnership meetings. This has included increasing the health participation at the Rapid Review Working Group, to ensure timeliness of completing actions following local CSPRs. The Designated Nurse for Safeguarding has delivered training with partners during THSCP Safeguarding Month. The training supported staff with learning from local and national CSPRs and how to raise a rapid review referral locally and how they can be supported to do so. There has been attendance and partnership during Safeguarding Month. Facilitation at the Refreshing Thresholds Event and joint leadership on the writing of the Non-Recent Abuse Policy.” – **Integrated Care Board**

“THSCPG actively contribute to Partnership work via the case reviews, audits and subgroups, including those relating to the priority areas. We are also an active contributor to the development of new / updated guidance documents (non-recent abuse, neglect, unexplained bruising etc). We ensure that our service delivery is reviewed and where necessary, amended to incorporate learning / best practice guidance from any case reviews or priority area workstreams. Feedback of Partnership work / developments are fed back to staff via internal governance groups, practice forums, team meetings etc. Any learning is incorporated into our in-house mandatory safeguarding children and domestic abuse training courses and is reinforced via supervision.” – **GP Care Group**

“The VSCYF Coordinator advertises training, resources and information on areas of safeguarding priority for children, young people and families in Tower Hamlets in emails, and quarterly ebulletins. The VSCYF Coordinator also delivers a mini workshop annually on how organisations can plan for online safety in their organisation, and a training workshop on Developing Safeguarding Policy and Procedures for VCS organisations. The VSCYF Coordinator also supports individual organisations in developing their safeguarding procedures, and with safeguarding queries. The VSCYF Coordinator has attended and supported the work of all three priority tasks and finish groups.” - **Voluntary Sector Children and Youth Forum**

“We attend all THSCP meetings and contribute on various aspects throughout work with the most

vulnerable children in the Local Authority. We work intensely on domestic abuse, exploitation and online safety as all our students are victims as well as perpetrators of the above. We have a consistent and thorough PSHE programme, as well as workshops, 1-2-1 sessions with external agencies and much more to support our young people and their families.”-**LEAP**

“The police have delivered the highest performance for domestic abuse in the MPS in Tower Hamlets. This is due to the excellent partnership work and risk management in the MARAC. The Exploitation partnership work has resulted in several notable successes in safeguarding children and bringing perpetrators to account through the criminal justice system. The merging of the police missing and exploitation teams under Project SHIELD has led to a more effective response in dealing with children that are missing and exploited. Seeking early evidence whilst children are missing allows for the criminal investigation into modern slavery offences to be initiated earlier than waiting for children to be found and then de-briefed. This is a pioneering piece of work and a first in the MPS. The MPS chaired and led on the Online Safety Priority and presented several times on online safety - delivering to the LBTH Directorate Leadership Team session about Focus on online Safety, Education Safeguarding Forum, THSCP workshop.” – **Met Police**

“The Head of Exploitation chaired the exploitation sub-group. In addition we have: provided single agency and multi-agency training in the area of exploitation and harm outside the home, supported children and families being harmed through exploitation, chaired MACE, developed a weekly partnership briefing, developed a children and young people section of neighbourhood tasking to support making places and spaces safe and developed mapping provision to understand risk.” – **Exploitation Service**

## Voice of the Child and Young Person at the Centre of What We Do

Over the last year we have tried to ensure the voice of the Child and Young Person is at the centre of all THSCP work. The Young Scrutineers have developed this, and in addition to their own views they have linked with other existing Children and Young People's Groups. So far they have linked with:

- Youth Empowerment Squad (Barts Health NHS Trust)
- Young Carers (Hailey Bury Youth Centre)
- Young People's Participation Group (CAHMS)

They will be meeting with additional Youth Groups over the summer.

They have also devised a questionnaire which will be sent out to all youth groups and schools to gain feedback on safeguarding areas of concern and how linked in children and young people feel with safeguarding activity.

A few highlights of what the youth groups have fed back about their biggest concerns and areas of improvement they would like to see:



*Note: Collation of feedback and infographic were created by the Young Scrutineers*

# Voice of the Child and Young Person at the Centre of What We Do

The Young Scrutineers provided more detail of areas that Children and Young People in Tower Hamlets said were areas of concern. This will be added into the 6 steps of scrutiny review and feed into the recommendations as well as be used to consider the new priority areas for 2023-2025.

## **“Sexual harassment:**

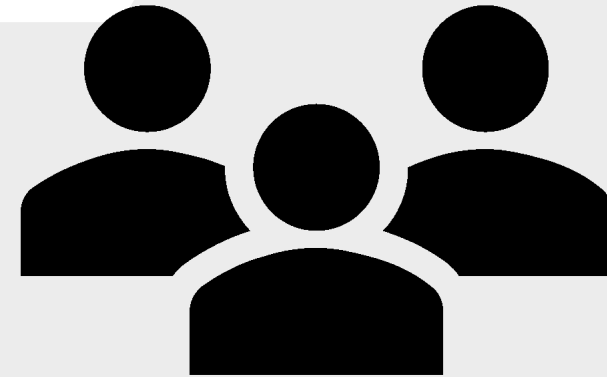
*Young people had stated that they feel that sexual harassment is not discussed enough, it is said to be somewhat ignored within schools. Young people feel that some concerns raised to school are disregarded and this leaves the young person less inclined and engaged with their education as normal (especially if the perpetrator of the harassment is in the school – another peer) They also spoke about sexual harassment on public transport and from school.*

## **Bullying in schools:**

*More discipline and consequences were expressed for perpetrators of bullying, young people had felt that they were being bullied by not only peers but by teachers and that teachers were taking their power and authority to an advantage by ‘picking’ on certain students – this makes young people less likely to report any concerns (safeguarding or other) to teachers, due to the possibility of not feeling supported.*

## **Police and young people:**

*The young people had expressed that some feel the police often behave in a racist manner towards young people from BAME. They also expressed the lack of trust they have within the police and would like to see more diversity and representation of people of colour working within the work force.”*



# Children and Young People at the Centre of THSCP

The THSCP makes it a principle to consult with children and young people when implementing decisions, such as setting the priorities. Throughout the year we ensure our partners keep the voice of the child/ young person at the centre of their care, some examples of this are below:

“In addition to school pupil voice systems (an open door approach, circle time, pupil voice, mentoring and therapists) we have developed a new universal system which offers all KS2 children a key adult who they can talk to.

We have introduced a Personal Development Record 1-1 meeting for each KS2 child. Children identify an adult in the school that they trust. They meet with their trusted adult formally twice in the year to discuss key questions and prompts about school and home learning. The aim is for each child to develop a trusted relationship with a key adult who is accessible to them during the school day.” – **Primary School & Chair of Education Safeguarding Sub-Group**

“The North East London ICB liaise with delivery partners in establishing the voice of the child to influence the delivery of our work. We regularly quality assure Looked after Children review health assessments in which it is established that assessing practitioners are capturing the voice of the children who we care for. These voices are acted upon and have had influence on the care that is provided. The Designated Nurse for Looked after Children has liaised with Children Living in Care council to gather their views on health related issues. The award winning Health Spot has celebrated the success of 3 years of service. Health Spot is a specialist extended GP hub specifically for young people in Tower Hamlets, which can be accessed at Spotlight. Due to the success the model has now been extended to a 2<sup>nd</sup> location. The Young scrutineers have met with the Designated Nurse for Safeguarding Children and Associate Director of Safeguarding Children to discuss priority work areas in which their feedback has enabled further discussion within the priority areas.” – **Integrated Care Board**

“The voice of the child is central to the Healthy Child Programme delivered by 0-19 services. It is also a key focus of the Maternal Early Childhood Sustained Home-Visiting and Family Nurse Partnership programme offered to all families who meet the criteria. 0-19 Practitioners capture the voice of the child during their routine assessments through promotion and observation of attachment, responses to parental interaction and through assessment of children’s health and development at home and in play environments, including at Children’s Centre. Once children develop verbal communication, this will also include direct conversations with them in child friendly language. 0-19 Practitioners are also advocates for children, supporting parents to have developmentally appropriate expectations and to be able to see things from the child’s perspective. They also work with parents to support them in understanding how bonding and attachment, ensuring environments are safe and nurturing with the appropriate level of stimulation and how

their lifestyle behaviours will impact on their children. The voice of the child is also considered and documented within all safeguarding children supervision. Staff receive training on the voice of the child within assessment training which is mandatory for 0-19 staff. Skill mix staff have specific training to observe a child and escalate any concerns. The Tower Hamlets GP Care Group (THGPCG) Safeguarding Children Team have met with the Young Scrutineers to explain the remit of our team, THGPCG Services and the wider health services in the borough. “ – **GP Care Group**

“All the VSCYF Coordinator’s work is based on current issues for children, young people and families. VCS organizations base their work on the needs of the child, often in coproduction with them. The VSCYF Coordinator met the Young Scrutineers when they started and discussed the work of the VCS with them. They were also at some of the task and finish groups I attend.” – **Voluntary Sector Children and Youth Forum**

“All our students have their own key worker who meets with some of them on a daily basis, depending on need. We regularly meet with students and parents to hear their views or complete restorative justice processes, which allows them to communicate with us. We have a student council that meets regularly to hear our students’ views and wishes.” – **LEAP**

“Obtaining the voice of the child has been central to MPS policy in working with children both as victims and suspects. This is monitored through compliance checks carried out internally and also by external inspections carried out by the HMIC. The Detective Superintendent has met the young scrutineers and was really impressed with their passion and drive to improve outcomes for children in the borough. This is an excellent contribution to the richness of the safeguarding partnership” – **Met Police**

“Children who are open to support workers within the service work with their workers to develop the direct work we undertake. Plans are co-produced with children. We have worked with Mia-Ly the Young Scrutineer. Mia-Ly has attended the sub-group and met with staff within the service.” – **Exploitation Service**

# Quality Assurance

Over the last year Quality Assurance of Safeguarding Across Tower Hamlets has improved.

A board meets quarterly which reviews multi-agency data, single and multi-agency audits, training compliance, updates on key agencies (such as the LADO annual report and updates of the front door in Children' Services) and areas of concern to the partnership.

It was highlighted that some protocols and policies were out of date and required refreshing. Small task groups were formed to refresh the following multi-agency policies:

- Multi-Agency Escalation Policy (Complete)
- Rapid-Review Protocol & Guidance (Complete)
- Non-Recent Abuse Protocol (Complete)
- Private Fostering Guidance (Complete in previous year Jan 2022)
- Non-Accidental Injury Pathway (In final stages)
- Neglect Tool Kit (In final Stages)
- Translator Guidance (Initial Stages)

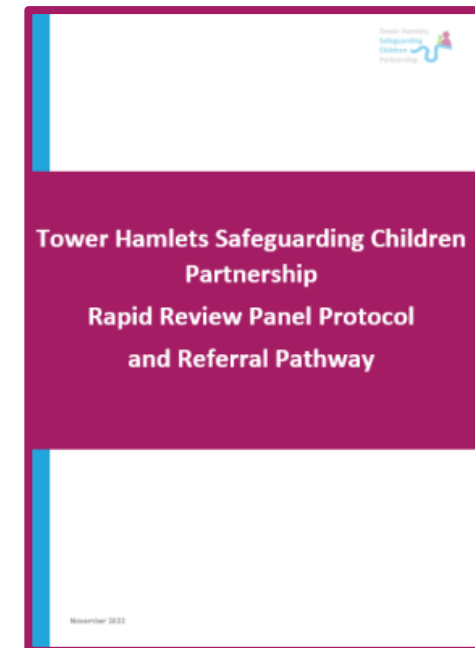
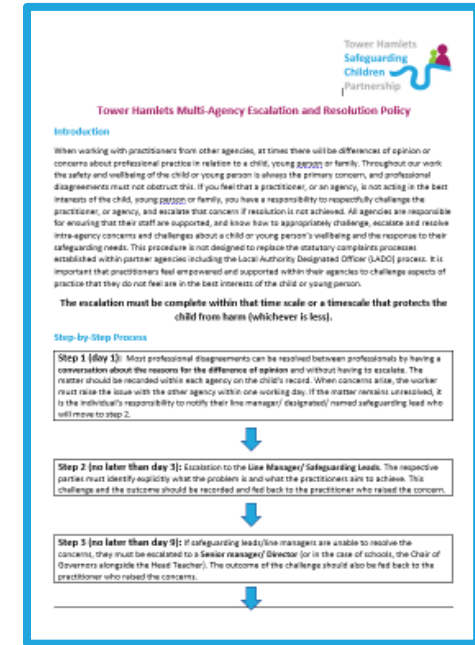
These sit alongside the tools and protocols produced by the Priority Task and Finish Groups.

In addition to the operational guidance, some strategic elements to the running of the THSCP have been improved by:

- Introduction of action logs for Quality Assurance and Performance and the THSCP Executive alongside minutes.
- Introduction of an Escalation Log which each group under the THSCP Executive can use to escalate strategic concerns to the Executive and therefore see the response and action by the Executive.
- Detailed forward plans for both the Executive and QA&P have been strengthened, currently at one year ahead but this will be changed to 3 years ahead in the coming months.

## Impact:

Quality Assurance Activity is a core function of the Partnership, to monitor the quality of the work undertaken to safeguard children; and to understand the impact of this work in terms of its effectiveness in improving outcomes and keeping children safe from harm. Keeping protocols and policies up to date ensures all agencies receive the same guidance and give a consistent approach. They also promote agencies working together.





# Using Data to Inform Practice

Partners submit data and narrative to the THSCP to form the multi-agency dataset. Within the Quality Assurance and Performance Group each partner discusses their data. Key trends and issues are then picked up and escalated to the Executive Group for action. Within this year the THSCP has tightened up the processes, ensuring it is available every quarter from all partners and allocating more time for data scrutiny. This year exploitation and children missing has been added to the dataset. *All data is completely anonymised.*

## A few things we learnt from our data this year:

- The percentage of section 47's which move to Initial Child Protection Conference was low in Q3, so therefore it was queried whether this means that there are too many s47's taking place. The THSCP will consider whether a future multi-agency audit should be on referrals in and threshold.
- A recent challenge for health visiting has been supporting the significant number of refugee and asylum-seeking families who have arrived in the Borough. After interegating the data, the agency confirmed that there is a specialist Health Visitor for asylum seekers.
- East London Foundation Trust data showed Key safeguarding themes have remained largely the same; Parental incapacity, parental mental ill health. There has been a rise in non-recent abuse cases. Therefore, a multi-agency approach to developing a non-recent abuse protocol was implemented.
- Referrals to Childrens Social Care in Q2 were largely driven by referrals from the police which differs from last year where the largest referrals came from schools post lockdowns.

## Impact:

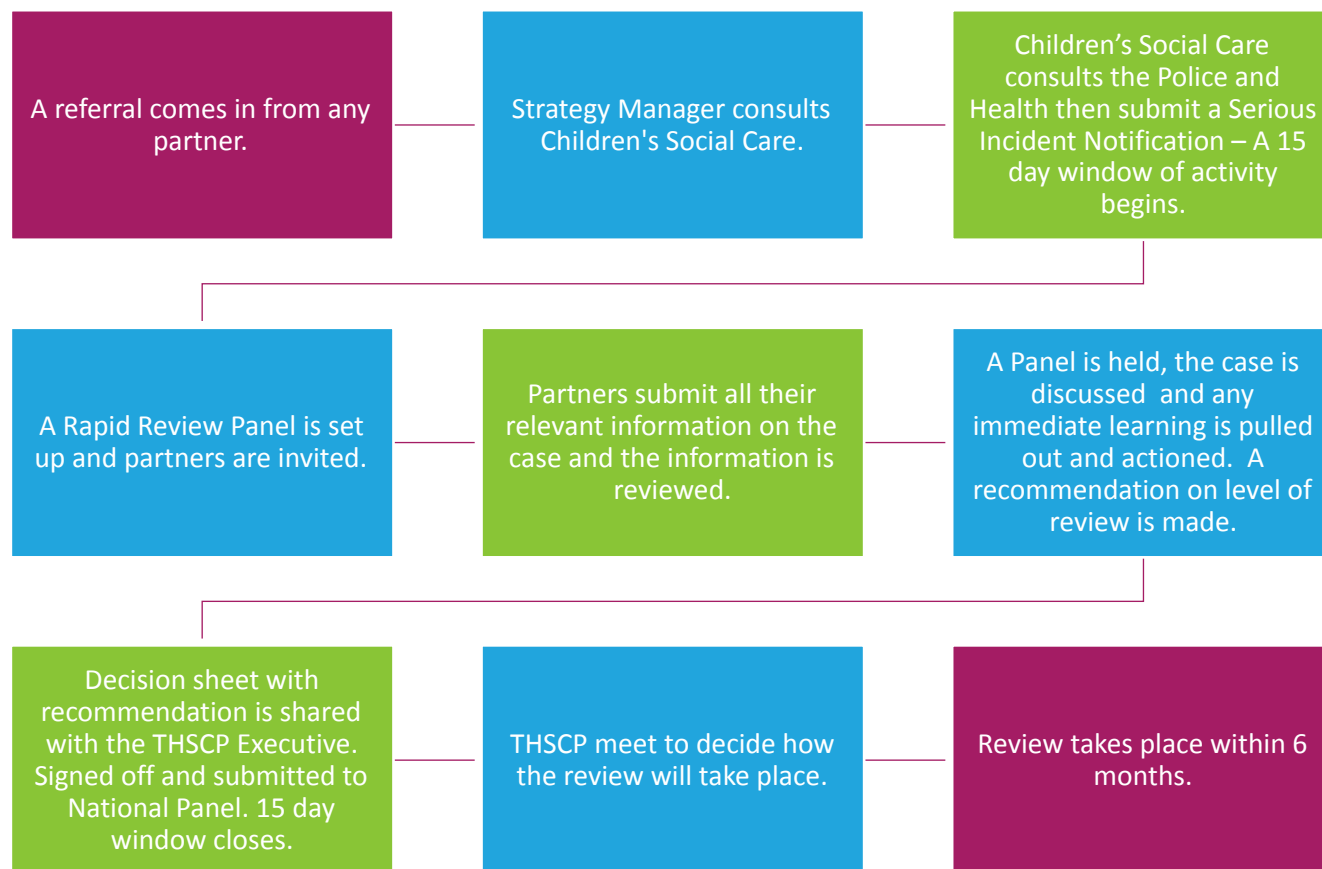
The report details a small section of data that has been reviewed and discussed over the past year. Bringing the data together into one dataset allows the group to highlight cross cutting themes. Areas were highlighted via the dataset but also through discussion, allowing the Quality Assurance and Performance group to action tasks to improve the areas of practice.



# Child Safeguarding Practice Reviews (CSPR) and The Learning Cycle

*The purpose of reviews of serious child safeguarding cases, at both local and national level, is to identify improvements to be made to safeguard and promote the welfare of children. Learning is relevant locally, but it has a wider importance for all practitioners working with children and families and for the government and policymakers. Understanding whether there are systemic issues, and whether and how policy and practice need to change, is critical to the system being dynamic and self-improving. – Working Together to Safeguard Children 2018*

- One CSPR is taking place, an Independent Reviewer has been commissioned and is working alongside the Associate Director of Public Health to author the report. The report will be published in summer 2023.
- The boxes to the right show the process from referral to Child Safeguarding Practice Review.



Recording the findings, and implementing the learning:

- The initial Rapid Review Panel is a key part of the reviews, the panel itself is a workshop that takes on any immediate action required.
- Previously each case was allocated its own action plan, actions that come out of Rapid Review Panels and Child Safeguarding Practice Reviews are now collated into one action plan. This ensures that there is no duplication and additional themes can be picked up from reviewing actions side by side. This action plan is held by the Rapid Review Working Group and the Quality Assurance and Performance subgroup has oversight, which ensures the recommendations are implemented.

# Child Safeguarding Practice Reviews (CSPR) and The Learning Cycle

Once a recommendation has been made the Executive Group decide how the review will be carried out from the following options:

- Single Agency Audit and Assurance
- Multi Agency Audit
- Partner led Workshop
- Commissioned Independent Reviewer led Workshop
- Partner Authored Report
- Commissioned Independent Reviewer Report
- Strategy Manager Report
- Family and/or Child Engagement
- Children and Young People Workshop
- Children and Young People Outreach Activities

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More than one option is chosen to ensure a thorough review. The individuals within the THSCP who are chosen to carry out the tasks are of senior management level with no direct involvement in the case. The options are chosen based on what is best suited for each individual case and the main themes of the case.

After the publication of each review a partnership wide workshop is held. A workshop is also held a year after publication to review changes in the system since publication and the next steps, this year a partnership wide workshop was held on the case of Asif (mentioned in last year's annual report) which was the case of an adolescent who was severely underweight. The workshop included speakers who came to raise awareness of services (including police on online safety, CAMHS on accessing services and gaming addiction, Local Authority on Domestic Abuse and Parental Conflict) and a workshop activity to forward plan.

## Impact:

When a case comes to Rapid Review level there has been a significant incident that has happened to a child. We ensure the review is bespoke to every case to draw out the learning to prevent future incidents from happening. The dissemination of learning is critical to this, hence why follow up workshops are held a year later, in addition to initial workshops after reviews are published.



**A recent audit has described the CSPR and Learning Cycle as “a generally sound system of governance, risk management and control in place.” Auditors received ‘reasonable assurance over the governance, risk management and controls in operation’**



# Rapid Review and Child Safeguarding Practice Reviews

During this year **Five THSCP Rapid Reviews** were held (one of which reached the threshold for CSPR). A Theme sheet has been created to capture the key themes of all Rapid Reviews, this is shared with all partners, at team meetings and awareness events. Key themes have been:

- Infant Safety – Every Rapid Review and CSPR in the last 2 years has featured Infant Safety concerns including unsafe sleeping.
- Neglect
- Domestic Abuse
- Overcrowding and housing
- Physical Abuse
- Premature stepdown and threshold decisions
- Missing from education
- Multiple physical health concerns
- Vulnerable mothers including care leavers and survivors of exploitation.
- Cultural competence.
- Professional Curiosity.

## Improvements to the Rapid Review Process:

The THSCP has reviewed and improved the process of reviews over the last year by:

- **Introducing a new guidance** with step by step instructions for practitioners who have been involved in a case which is subject to review.
- **Renewed the Decision Sheet** which is used to inform the National Panel of learning from the Rapid Reviews and whether or not the decision is to proceed to a CSPR. The new sheets now capture themes, reasoning for agency recommendations, more background of the family and looks at the case more holistically.
- **Renewed the agenda for Rapid Reviews**, which is now based on the SCIE (Social Care Institute for Excellence) learning together framework. This includes adding initial research questions to the agenda and helping the meeting remain strategic and keeping the multi-agency learning the primary focus. The meetings are now 3 hours long rather than 90 minutes. This allows the group to workshop the case and carefully consider immediate recommendations for improvement.

**Impact:** For a Rapid Review to be held, a Serious Incident Notification must have been made. This is the highest level of Safeguarding concern. The THSCP records the themes and ensures they are disseminated and acted on, as well as the specific recommendations that come out of the reviews. These themes have influenced the safeguarding practice week and work of the task and finish groups and subgroups. The more the THSCP understands about the cases the more prioritisation and focus can be aimed at prevention. It is equally important to continuously review the effectiveness of Rapid Reviews and ensure the group is kept up to date with the latest learning methodologies.

# Published Child Safeguarding Practice Reviews

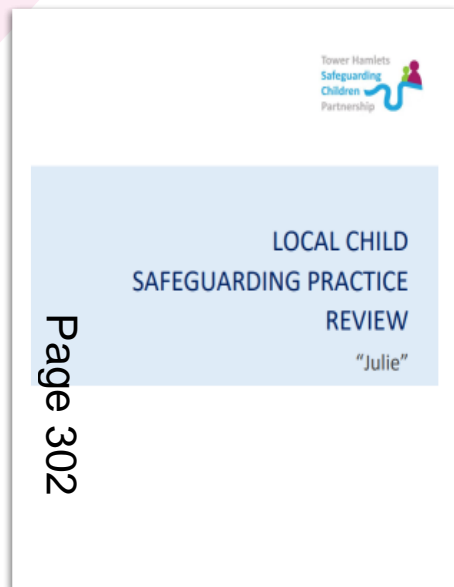
## CSPR 'Julie'

The report is in relation to the case of 'Julie', an infant who suffered two serious head injuries on two separate occasions due to falling off a bed, both of which required hospitalisation. Julie is not the real name of the child involved and the report contains no identifiable information in order that it can be published, to aid learning, without further trauma to the family.

The methodology for the review itself included:

- A large-scale, system wide workshop, chaired by the Head of Quality Assurance (LBTH) in which all professionals involved in the case were invited to attend and review the case from each perspective and review the systems used within the case.
- A children's services focused workshop chaired by Head of Quality Assurance (LBTH) to review systems.
- A series of individual interviews conducted with each professional involved in the case and/or the management of the agency.
- A multi- agency audit was conducted into seven cases regarding Infant Neglect this activity was chaired by Keith Makin, Independent Scrutineer.
- Tower Hamlets Children's Social Care also facilitated an interview with Julie's mother to secure her contributions, contact was attempted with Julie's father but he was unable to engage.
- Local and national research on key areas identified.
- During this report period a second infant with a head injury came to the attention of the THSCP, a review workshop was held and the learning is woven through this report, the infant's name is changed in this report to 'Daniel'.

The key themes of the review were:



## Live CSPR

There is currently a CSPR being undertaken by an External Independent Author. The case features infant safety and overcrowding. The review is due to be published in July 2023.

All practitioners involved in the case have taken part in a workshop to review the case and consider the learning. Below is some of their feedback:

- *"Thank you for inviting our Service to the meeting. It was an extremely useful and reflective experience"*
- *"Agreed (with above quote) -Thank you, I really took a lot away from this meeting"*
- *"I just wanted to say thank you very much for inviting me to attend the meeting. It was informative and a good learning experience"*
- *"Thank you. It was very informative and reflective"*
- *"Thank you for this and chairing it in a way that was helpful"*

It has been important to the THSCP to ensure that reviews are reflective and focus on the learning rather than blame.

### Theme 1

Appropriate sleeping arrangements of the baby, infant supervision, and appropriate accommodation

### Theme 2

Identifying and addressing infant neglect

### Theme 3

Thresholds, decision making meetings and record keeping

### Theme 4

Impact of covid 19, including the impact of delivering face to face services and the effect that has had on families.

### Theme 5

Consistent use of interpreters and advocates

### Theme 6

Assessment of vulnerabilities in mothers including potential exploitation

### Theme 7

Domestic abuse (DA), the use of DASH and awareness of historical DA within agencies

# Partner Commitment to the Implementation of Learning

*“The learning from the reviews has raised our awareness of the risks of non-engagement of parents and carers with Safeguarding professionals. As Chair of the THSCP Education Safeguarding Group I have escalated concerns about Safeguarding systems such as Early Help and the management of Health Care Plans which can rely on active parental and carer engagement. Schools can provide a context of more trusting relationships which may offer an effective starting point for engaging parents and carers in need.” – Primary School & Chair of the Education Safeguarding Sub Group*

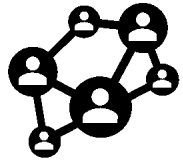
*“THGPC completed Internal Management Reviews for both CSPR cases and contributed to both multi-agency reviews. We have implemented the learning from our internal reviews and that of the wider partnership:*

***Julie:** We have improved our use of interpreters and standardised the way we record, should parents require an interpreter to ensure visibility for all staff. Where required, interpreters are utilised to book all appointments and support at all contacts. 0-19 practitioners were also reminded that should any part of an assessment not be completed due to language issues, that the need to repeat these is clearly action planned. Where families do not engage, practitioners were reminded to follow our Standard Operating Procedure (SOP). The 0-19 Service has additionally introduced diary management processes to enable recording and outcoming of appointments of contacts. A Child and Family Health Needs Assessment SOP was introduced in March 2022 to strengthen assessment. A caseload weighting tool has been introduced in January 2023 to weight the level of need and stratify this in line with the clinical model offer, against practice time to manage this, and clearly identifies vulnerabilities aligned to the child/family to enable prioritisation for assessment and follow up based on risk. The requirement for head to toe assessment has also been detailed in the new Birth Visit. Training has also been provided for skill-mix staff including the need to escalate any abnormalities to the duty health visitor. The expected method of contact with each family including minimum timescales for review has also been included. The School Health Service have reviewed their health assessment, introduced trigger questions for exploitation and linked the Tower Hamlets Exploitation Screening Tool to the assessment template. Assessment training has additionally been introduced to support the rollout of the SOP which also includes professional curiosity, voice of the child and record keeping. Service delivery has been strengthened to ensure that families continue to be reviewed when practitioners are on*

*leave and any safeguarding meetings attended by another member of the team. We have also strengthened line management and supervision arrangements to ensure sufficient case oversight and support for staff. We have updated our Record Keeping to ensure practitioners record email communication and we have also strengthened our recording of safeguarding meetings. We have improved communication channels with multi-agency partners and strengthened our involvement at, and introduced a standardised agenda within General Practice Multi-Disciplinary Team Meetings to ensure that discussions are held regarding families where there is concern.*

***Asif:** THGPCG continue to review and strengthen where needed, handover pathways/procedures between the 0-19 Service and the Gateway Midwifery Team via locality psychosocial meetings. We reviewed geographical working process to ensure timely continuity of care and internal information sharing and are currently introducing caseload modelling which will further strengthen this. We have improved our use of interpreters and standardised the way we record should parents require an interpreter to ensure visibility for all staff. Where required, interpreters are utilised to book all appointments and support at all contacts. In respect of support for maternal mental health, perinatal mental health training has been delivered to all health visitors and community nurse nurses. Maternal mood pathways continue to be developed and we plan to introduce a specialist mental health post, subject to funding.*

*We have updated our Record Keeping to ensure practitioners record email communication. We have introduced caseload weighting to ensure that vulnerable children are stratified according to their level of need as described in the Tower Hamlets Threshold Guidance. Guidance has been introduced for staff on the use of vulnerability coding, this is supported by continual training and is reinforced within supervision. We have introduced mandatory face to face domestic abuse training for 0-19 staff. This training specifically includes routine inquiry and how to overcome the challenges of asking should family members be present, the use of risk assessments tools (DASH) and onward referral to MARAC.” – GP Care Group*



# Partner responses on the Implementation of Learning

“**Asif:** Front line officers and MASH teams are required to display professional curiosity around a variety of factors. This LCSPR highlighted that weight loss (or gain) is a potential safeguarding risk. This is a review by police MASH when BRAG’ing police Merlin reports for onwards safeguarding assessments. **Julie:** This has raised awareness of non accidental injury (NAI) in young babies that may not have mobility. All CAIT supervisors are aware that when dealing with cases that involve injury to non-mobile children to base decision making at the highest level of suspicion. Then work with partners to fully understand the risks and medical evidence before agreeing that it constitutes NAI as opposed to intentional.” – **Met Police**

“The Julie CSPR was not so related to our service as we work solely with adolescents being harmed outside the home. We looked at the Asif one and discussed this in team meeting. This has also led to the service commissioning SCIE to support a learning framework for Harm outside Home and learning reviews.” – **Exploitation Service**

“We have asked the Local Authority to audit our safeguarding procedures at LEAP and are constantly working on improving our safeguarding processes and procedures. We have a DSL, 4 Deputy DSLs, a CP Coordinator, a CP worker, and a social worker on site to support with child protection and safeguarding.” – **LEAP**

“The VSCYF Coordinator has advertised the reviews, and the learning events, to VCS organisations that are members of VSCYF. Where appropriate, the VSCYF Coordinator has advertised specific CSPR related resources in the VSCYF quarterly ebulletin” - **Voluntary Sector Children and Youth Forum**

*“As chair of the Rapid Review Action Plan we have ensured that there was partnership and equal contribution to the learning and identified actions from the reviews. Both CSPRs are acknowledged when identifying any similar incidents which has contributed to additional review of cases and referral to the rapid review panel for discussion of cases to ensure that learning is being embedded. The CSPRs have also been shared across the North East London ICB to ensure that learning is shared at a wider level.”* – **Integrated Care Board**



# Multi-Agency Training

The THSCP uses a mix of commissioned training and linking in with other local and national partners to open training and share with partners. A full training calendar is provided through the E-Bulletin and at Quality Assurance and Performance Meetings. Below is a snapshot of the formal training provided. The following slide contains information on the awareness events delivered by the THSCP. For the training courses provided by the London Safeguarding Children Partnership, Tower Hamlets had the 4<sup>th</sup> highest number of attendees across London.

DATE	COURSE TITLE
29.04.22	Early Help Assessment Skills Training
16.06.22	AIM Foundation: Harmful Sexual Abuse Training
08.11.22	AIM Foundation: Harmful Sexual Abuse Training
22.11.22 & 23.11.22	Gaming and in-gaming gambling harms
29.11.22	London Safeguarding Children Partnership: Talking to young people about mental health & wellbeing
30.11.22	London Safeguarding Children Partnership: Fabricated illness
31.12.23	London Safeguarding Children Partnership: Working with Children and Young People Who Self-Harm: Responding to Risk
2.01.23	Gaming and in-gaming gambling harms
8.02.23	London Safeguarding Children Partnership: Fabricated illness
9.02.23	London Safeguarding Children Partnership: Infant Mental Health
20.02.23	Introduction to Safeguarding
22.02.23	London Safeguarding Children Partnership: Understanding Adolescent Mental Health: Implications for practice and improving emotional well being
27.02.23- 28.02.23	Designated Safeguarding Officer Training
2.03.23	London Safeguarding Children Partnership: Understanding personality disorders and Impact on child development & parenting
7.03.23	Intra-Familial Child Sexual Abuse
15.03.23	London Safeguarding Children Partnership: DBS – Playing a part in safer recruitment
20.03.23	AIM Foundation: Harmful Sexual Abuse Training
23.03.23	London Safeguarding Children Partnership: Working with Parental Substance Misuse; Impact on adults, children and young people
19.04.23	Introduction to Safeguarding
19.04.23	London Safeguarding Children Partnership: Mental Health and Parenting
26.04.23- 27.04.23	Designated Safeguarding Officer Training

**23** E-Bulletins have been circulated in 22-23 to a distribution list with over 200 partners.

These contain information on:

- Training courses
- Updates on priority areas
- CSPR Recommendations
- Request for feedback such as workshops and surveys.
- National updates on Safeguarding

**Impact:** Feedback from partners who attended the training and awareness events is positive in relation to how useful and applicable to practice the sessions are and that they leave with knowledge which they can apply to their roles to better safeguard children. The THSCP always ensure that basic Safeguarding Training is commissioned and delivered so all partners have a consistent and shared understanding of Safeguarding. By bringing together London and Tower Hamlets training into one offer it ensures partners have even more opportunities to learn and equally ensures consistency across boroughs.

# Engagement Activity and Events

During 22-23, engagement activity such as workshops on updating Threshold Guidance and a conference on Infant Neglect were held in person to ensure partners can come together in the same space. Training Courses such as Introduction to Safeguarding and Intrafamilial Abuse have been delivered online.

November 2022 was Safeguarding Month and the THSCP presented awareness sessions for partners. The sessions were also led by various agencies the sessions included:

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Safeguarding Week	
<p align="center"><b>Infant Safety Conference</b></p> <p>Speakers joined from the Midwifery Service, Early Help, Health Visiting and Childrens Social Care to share awareness on keeping infants safe including advice on safe sleeping, keeping homes safe and how to refer concerns.</p>	
<p><b>Online Safety Awareness Event</b> was held by the police and informed practitioners which applications, browsers and sites to watch out for and be wary off. Information was distributed after the event with the list of current apps on the police radar and how they impact the safety of children and young people.</p>	<p><b>Thresholds Event:</b> The thresholds event shared information about the current thresholds guide and how this is used and gained feedback from workshop activities on what new thresholds should look like.</p>
<p><b>Rapid Reviews: the Process Event</b> was led by the chair of the Rapid Review Group, to disseminate information on how the process works around Rapid Reviews and CSPRs, the session also included the learning from a published CSPR 'Asif'.</p>	<p><b>Exploitation Awareness</b> was chaired by the Exploitation Team, this session showed how to spot the signs of exploitation and discussed the implementation of the Violence, Vulnerability and Exploitation Strategy.</p>
Other awareness and engagement events throughout the year	
<p><b>Two Child Safeguarding Practice Review Learning Events.</b></p>	<p><b>Priority Setting Event,</b> all partners were invited to an event to give feedback on what the next set of priorities should be for the THSCP</p>
<p><b>THSCP Bulletins</b> which were sent out with key decisions, feedback from the Executive and training dates (including training held by partners open for any agency to join).</p>	<p><b>THSCP Executive Q&amp;A Event,</b> partners were invited to join the Executive to hear key updates and ask questions. One focus of this event was the Met Response to the Hackney CSPR Child Q.</p>
<p>Attendance at Childrens Social Care Senior Leadership Team, Managers Forum, Team Meetings and Group Supervision to Raise Awareness on themes and learning from Rapid Reviews and Child Safeguarding Practice Reviews.</p>	<p>Additional Online Safety Presentations delivered by the Met Police to Every Chance for Every Child Forum, Education Safeguarding Forum, Local Authority Corporate Leadership Team.</p>

**Impact:** Awareness events give the partners opportunities to learn about key safeguarding concerns but also come together in spaces and learn from other agencies. They also give the space to feedback on the work of the partnership and feed into key changes such as the Thresholds Document.



# Strategic Boards and Partnerships linked to the THSCP

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**Safeguarding Adults Board:** The Tower Hamlets Safeguarding Adults Board is a statutory multi-agency board that is committed to protecting an adult's right to live in safety, free from abuse and neglect. It has overall responsibility for co-coordinating safeguarding adult matters and ensuring that partner agencies carry out safeguarding adults work.

**Children's and Families Executive:** The Children and Families Executive has delegated responsibility to lead on the partnership decision making in relation to children, young people and families in Tower Hamlets. It sets the strategic partnership direction for children and families' services through the Children and Families Strategy, advocates for the voice and needs of local children, young people and families in strategic decision-making, and agrees key policies and approaches that cut across services for children, young people and families.

**The Health and Wellbeing Board :** Having a Health and Wellbeing Board is a statutory requirement for local authorities. The board brings together the NHS, the local authority and Health Watch to jointly plan how best to meet local health and care needs, to improve the health and wellbeing of the local population, reduce health inequalities and commission services accordingly.

**Community Safety Partnership Board:** The Community Safety Partnership Board is required by law to conduct and consult on an annual strategic assessment of crime, disorder, anti-social behaviour, substance misuse and re-offending within the borough and the findings are then used to produce the partnership's Community Safety Plan.



# Strategic Plan for the Year Ahead

The THSCP will continue to deliver and will develop the following areas over the next year...

Setting and Delivering new priority areas for the next two years.

Embedding learning of reviews and develop a pool of internal and external authors

Partner engagement, which will include reviewing the structure to ensure our partners feel engaged and a part of the work.

Independent Scrutiny, a report on the six steps of scrutiny will be discussed in the summer of 2023, which will contain recommendations to improve the THSCP.

Further Improvements to the Multi-Agency Training Offer.

Developing the strategic function with a formal Improvement Plan and Project Delivery and Support.

Improving the digital presence of the THSCP.



<p><b>Cabinet</b></p> <p>26 July 2023</p>	
<p><b>Report of:</b> James Thomas, Corporate Director of Children and Culture</p>	<p><b>Classification:</b> Unrestricted</p>
<p>SEND Improvement Board Annual Report 2022/23</p>	

<b>Lead Member</b>	<b>Cllr Maium Talukdar (Cabinet Member for Education and Lifelong Learning)</b>
<b>Originating Officer(s)</b>	James Thomas, Corporate Director of Children and Culture Lisa Fraser, Director of Education
<b>Wards affected</b>	All wards
<b>Key Decision?</b>	No
<b>Forward Plan Notice Published</b>	21/04/2023
<b>Reason for Key Decision</b>	This report has been reviewed as not meeting the Key Decision criteria.
<b>Strategic Plan Priority / Outcome</b>	Accelerate Education

**Executive Summary**

This report provides an overview of the progress and impact of SEND improvement work during 2022/23. The report will show how NHS Northeast London and the Council have been working together with other partners across the local area to deliver on priorities set out in the SEND Strategy and SEND Improvement Plan.

The report includes input from children & young people and parent & carer representatives.

**Recommendations:**

The Mayor in Cabinet is recommended to:

1. Note the contents of the SEND Improvement Board Annual Report 2022/23

**1 REASONS FOR THE DECISIONS**

- 1.1 Not applicable.

## **2 ALTERNATIVE OPTIONS**

2.1 Not applicable.

## **3 DETAILS OF THE REPORT**

3.1 The Tower Hamlets SEND Improvement Board (SIB) Annual Report provides an overview of key achievements in 2022/23 and priorities for improvement in 2023/24 as well as work to address areas of significant weakness as identified by Ofsted and the Care Quality Commission (CQC).

3.2 The report features an introduction from the Chair and Vice Chair of the SIB, as well as reflections on the year from the Chair of the Independent Parent and Carers Forum and the Chair of the 'Our Time' Young Person's Forum. Contextual and performance data is also included.

3.3 The report is organised around the five priorities of the SEND Strategy (2020-24), with sections devoted to summarising the difference made on the ground for young people and their families, including examples of *You Said We Did* actions. The report also includes two case studies setting out where good practice and collaborative working has made a difference to young people with SEND and their parents.

3.4 Areas of significant progress during 2022/23 include:

- 'You Said, We Did' reporting has embedded across the local area, with a mechanism of quarterly feedback being established. This information is publicly disseminated to young people, parents and carers via the local offer and communications channels, as well as with the SEND Board. It draws on feedback received from across the SEND system, including the young person and parent / carer issues tracker maintained by the SEND Improvement Board.
- The positive outcome of the OFSTED focused visit in July 22 looking at arrangements for children in care. Inspectors found - *Social workers .. are effective advocates for disabled children. This practice ensures that children's needs are prioritised, and the quality of their lives improved.*
- Termly Let's Talk SEND events continue to build momentum, providing an opportunity for parents to feedback to senior leaders directly on the pace of improvement. The event in November co-produced with the SEND Independent Parent Carer Forum, was the most successful yet, with over 80 parents and 30+ professionals in attendance.
- Parental engagement via social media continues to be an important channel of communication, with a 16% increase in use in 2022 compared to 2021 (across Whats App groups, Instagram, and Twitter)
- SEND Parent Ambassadors attended 48 events and coffee mornings in 2022 reaching 642 parents and carers.
- Revision of EHCP templates has ensured quality of content has improved greatly: individual feedback from parents and schools, as well as external review and continued audits confirms this. The Quality Assurance matrix

and framework introduced in Sep 22 continues to show impact, with 90% of new plans sampled accurately reflect advice received.

- Our EHCP timeliness has increased and improved from years before. Our cumulative timeliness is now around National Average (50%), and our month-by-month timeliness is in excess of this, around 70% on-time.
- Take up of Early learning placements has increased to 68% (Jan 23) – the highest ever recorded in Tower Hamlets.
- Average Autistic Spectrum Disorder (ASD) assessment waiting time has reduced to 80 weeks from a high of 144 weeks last year- a reduction of 45%.
- London Autism Clinic commissioned to deliver additional diagnostic assessments; 33 assessments have been completed since Nov 2022- start of contract. ASD Assessment Service waiting list patients prioritised for referral to this new service based on length of wait. Positive feedback from families, with 97% reporting a Good or Excellent service from the London Autism Clinic.
- SEN Co-ordinator (SENCo) and Inclusion Co-ordinator (INCo) training needs survey completed, and work commenced to enhance the training, support and development offer available.
- A multi-agency group has been developed to look at ways in which we can further develop in-house opportunities for vulnerable children and young people.
- An internal apprenticeship programme at Tower Hamlets Council was launched in January 2023. Part of the Local Supported Employment (LSE) initiative, the programme will provide 8 internal apprenticeships for young people with SEND.
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### 3.5 The annual report also sets out areas for further improvement in 2023/24:

- Insourcing the management of seven leisure centres from April 2024, with a focus on providing a service that benefits hard-to-reach communities, such as Black Asian and Multi-Ethnic (BAME) women and SEND children.
- £13.7m investment to transform youth services - Young Tower Hamlets, will provide a diverse programme of opportunities and support for young people aged 11-19 (25 with SEND) across the borough.
- Work to refresh the SEND Strategy which runs until 2024, will commence.
- Launch SEND communications strategy
- Our Time Forum to work with professionals to develop a Co-production Charter for Young People with SEND – including a survey of young people with SEND to find out about their experiences of Youth Service Providers.
- We have made significant progress in reducing the time it takes for an EHCP assessment, but more work is needed to increase our timeliness further and maintain a performance figure of above national averages, month-by-month, of 70%.
- Continue bringing EHC plan writing in-house to further embed co-production meetings as an integral part of our working.

- Launch of ASD and Social Communication Difficulty Navigation Model in South-West Locality by September 2023; across whole Local Area by January 2024.
- Speech and Language Treatment service for age 3-5s to launch in 2023.
- Implement a pilot project with the Phoenix outreach service, which aims to improve the inclusion of high-needs autistic students in 10 mainstream settings through the development of flexible specialist classroom provisions - 19 schools currently set to benefit from the project.
- To co-produce a LBTH Inclusion Framework document with stakeholders that sets out the provision that must be made ordinarily available for CYP with SEN in mainstream schools to help improve consistency and accountability.
- SEN Service to undertake a wholesale review of its SEND Sufficiency, both specialist provision and placement numbers. This work will factor in analysis of the numerical growth in demand and growth in type of need from recent years, as well as projections for the years ahead and consideration of need within each setting and age range now. This work will take input from LA colleagues, schools, parents and carers, health and social care into consideration to reach a valid projection of SEN need for years to come. A comprehensive plan for how to address each area of need, again through a combination of provision and placements will be made.
- Increase co-production through more young people and parents becoming members of the Transitions Board so that they can participate in all of the groups work alongside the Parents Engagement Service.
- Launch of the pathways document (known as the 'Tube Map') for those who have an EHCP but will be experiencing transition to adulthood without children's social care services. The map will provide information to make all aspects of the pathway to adulthood clearer, including employment, independent living, community inclusion and health pathways.
- 'Let's Work' SEND employment event will take place at The Art Pavilion, E3 4QY. This will be a unique event designed, developed and operated by young people with SEND. The event focuses on stimulating greater engagement between employers and young people.

#### **4 EQUALITIES IMPLICATIONS**

- 4.1 The SEND improvement work is directly concerned with equalities and by driving improvement work will improve outcomes for children and young people with Special Educational Needs and Disabilities.

#### **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 There are no other specific statutory implications.

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

6.1 There are no direct financial implications to this report.

## **7 COMMENTS OF LEGAL SERVICES**

7.1 Part 3 of the Children and Families Act 2014 requires local authorities to provide services to children and young people with special educational needs and disabilities, and to keep the provision made for these children and young people under review. Section 27 of the Act requires local authorities to consult a wide variety of people and bodies when reviewing their SEND provision, including young people with SEND and their families, and local schools. The proposals set out in this report comply with the above legislation.

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

#### **Linked Report**

- NONE.

#### **Appendices**

- SEND Improvement Board Annual Report 2021

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

- NONE

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

Linsey Bell, Strategy & Policy Officer - Children and Culture

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North East London  
Clinical Commissioning Group



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**Tower Hamlets**

**SEND Improvement Board**

**Annual Report 2022 / 23**

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Welcome to the Tower Hamlets SEND Improvement Board Annual Report 2022-23. This report outlines the progress that has been made in delivering improvement for our children and young people across the Special Educational Needs and Disabilities (SEND) system in the borough during the last year and sets out priorities for 2023-24. The report is organised around the five priorities of the [SEND Strategy](#) (2020-24).

Tower Hamlets has a unique and culturally diverse population, and we are determined to serve our community in a way that works in co-production with children, young people and families. In Tower Hamlets our vision for all children and young people with SEND is for them to be able to lead fulfilling lives, be as independent as possible, and supported by their families, services and the local community to learn, thrive and achieve.

Working collaboratively with our key stakeholders and partners we aim to identify children with additional needs and ensure that we deliver the right services at the right time in the right place in order to meet the needs of our young people across Education, Social Care and Health.

Wherever possible we strive to meet those needs locally, to ensure our young people can benefit from their local community and in turn are able to contribute positively to that community as adult citizens in the future. In the past year the council has approved funding which demonstrates our commitment to additional investment including £1.1m for children with SEND and similarly the NHS has approved additional funding of £870,000.

## Introductions from the Chairs

We are keen to ensure that the lived experience of our children and young people with SEND and their families is a positive one and that outcomes for those youngsters continue to be at least in line with national expectations, and to ensure that our children and young people reach their true potential.

We currently provide a range of services that can be accessed via our Local Offer [website](#) and we regularly provide parents with support through our rapidly growing Parent Carer Forum. Members of the forum provide experiential peer support and advice. The Local Authority and NHS are together hosting regular informative and interactive events such as Let's talk SEND that have been received very positively by our parents and carers. It has given them an opportunity to meet officers from the various services and understand what is available in Tower Hamlets.

Page 318 In 2021 we were inspected as a Local area by OFSTED and we were asked to produce a [Written Statement of Action](#) to address the areas we knew needed improvement. We are pleased to say that we have made significant progress in all areas and that has been recognised in our regular meetings with the DfE and NHS-England.

We look forward to continuing to work with you on our journey to excellence.



**James Thomas, Chair of Tower Hamlets SEND Improvement Board. Corporate Director of Children & Culture.**



**Warwick Tomsett, Deputy Chair of Tower Hamlets SEND Improvement Board. Joint Director of Integrated Commissioning.**

# Introductions from the Chairs



Over the past year the [Our Time All Abilities Youth Forum](#) has:

- Secured funding to a bigger variety of engagement activities and to do film making to spread SEND awareness.
- Visited schools to do Our Time presentations, anti-bullying workshops and recruiting more young people.
- Promoted SEND and spread awareness at different events and places, including the Youth Achievement Awards.
- Worked closely with the Spotlight Youth Centre and with Spotlight SEND Superheroes, taking part in Youth Empowerment Board at Spotlight, attended a new launch for Spotlight and representing Our Time.
- We met the Mayor of Tower Hamlets to promote inclusion and implement changes in the community.
- Our Time members have been part of various interview panels.
- Participated in the National Council for Disabled Children 'Making Participation Work' and 'Youth Voice Matters' Conferences.
- Attended the Every Chance for Every Child Forum.
- Delivered a presentation at the Children and Education Scrutiny Sub-Committee.
- Doing ongoing co-production work with the SEND professionals at the SEND Improvement Board.
- Working closely with the London Strategic Managers Group to improve the SEND Support System, giving feedback on the Department for Education's SEND and Alternative Provision Improvement Plan.

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## Priorities for 23/24

- Giving ongoing advice on the Local Offer
- Making changes to the Young People's Zone
- Working to support and encourage other boroughs to consult and develop their own SEND Forums for young people in partnership with London Innovation & Improvement Alliance (LIIA), including a Pan-London SEND Forum.
- Make films based on advice for parents to help young people be independent, the Young Person's Advice Centre, Our Time and Living with SEND.
- Recruit more members, including younger members.
- Run boys' and girls' groups for Our Time



**Sornnaly Hossain, Our Time Forum Member, Young Person Ambassador and Member of SEND Improvement Board**



## [Tower Hamlets Independent SEND Parents' Forum](#)

### **What went well**

Let's Talk SEND events for Young people with SEND and their parents and carers hosted by the Local Authority (LA) every half term - representation from local area Education, Social Care and Health partners.

Events themed to ensure targeted support and information to the right audience at the right time.

Topics included Early Years, transition, speak your language and Post-16 options. There has been improved attendance at recent events (May 2023) and an increase in membership of the Parent Carer Forum (PCF), which has met six times a year.

Introduction of a social media officer to ensure communication happens in a user- friendly manner.

Representatives of the PCF attend and participate in regular meetings and forums with the LA and Health.

Children's Mental Health Matters Forum was successful and will become a standing item.

Partnering with health on key areas such as Sports London disability sports & Greenwich Leisure Limited (GLL).

PCF have signed up for Autism in Schools' program.

Health Spot GP services for 11-25 with Speech and Language provision.

Networking with other parent carer forums such as Bristol has been very successful

A variety of well -attended workshops have been held, including Autism, diet and eating habits and Early Years

Overall feedback received has been very positive and includes recent feedback form surveys and Let's Talk SEND events.

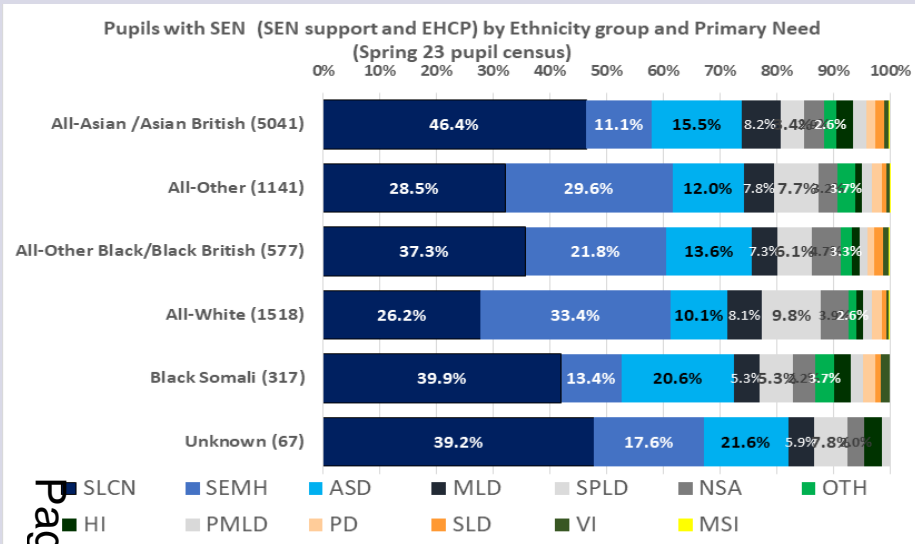
### **Moving forward**

The PCF will focus on increasing partnership working, co-production and peer to peer support.



**Samantha Gager, Chair of the Tower Hamlets Independent Send Parent Forum and Member of SEND Improvement Board**

# Tower Hamlets Contextual Picture



4224

Active EHCPS – ranked in the top quartile for England (Jun 2023)

33%

pupils with SEND have speech, language and communication needs

(Jun 2023) decreased from 40.3% in 2022 as a result of quicker diagnoses of Autism

The spring 2023 census reveals boys are much more likely to have an EHCP (26% female vs 74% male). Boys are 4 times more likely to have ASD as their primary need and just over 5.5 times more likely to have Social, Emotional & Mental Health as their primary need compared with girls in this group.

While EHCP cohorts for most ethnicities are in line with the total pupil population, White British pupils are overrepresented. This group makes up 8% of the total pupil population, but 12% of the total EHCP cohort. Breakdown of need for this group reveals Social Emotional and Mental Health as the most common primary need (29%), which is 3 times higher than the average for other ethnicities in the total EHCP cohort (10%).

Although the number of Bangladeshi pupils with an EHCP is proportionate to the total pupil population, Bangladeshi boys are overrepresented, being 2.5 times more likely to have an EHCP compared with Bangladeshi girls.

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7.9%

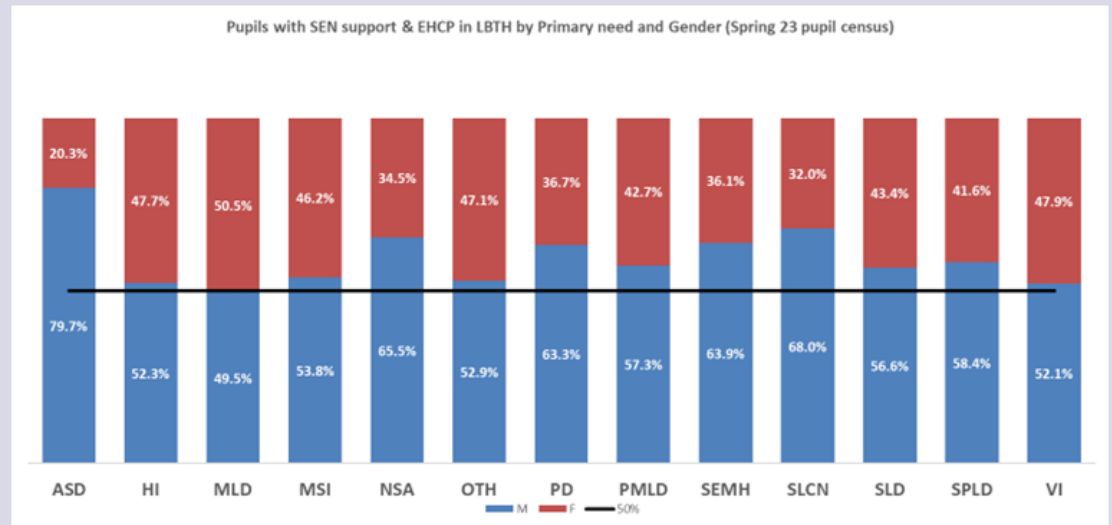
of secondary school pupils with an EHCP (Jun 2023) above England average for 2022 (2.2%)

4.4%

of EHCP cohort aged under five – above England average (4.1%) (Jun 2023)

3.8%

with Hearing Impairment ranked in the top quartile for England (Jun 2023)



<b>ASD</b> – Autistic spectrum disorder	<b>HI</b> - Hearing impairment	<b>MLD</b> - Moderate learning difficulty	<b>MSI</b> - Multi-sensory impairment	<b>NSA</b> - SEN support but no specialist assessment of need	<b>OTH</b> - Other difficulty
<b>PD</b> - Physical disability	<b>PMLD</b> - Profound & multiple learning difficulty	<b>SEMH</b> - Social, emotional and mental health	<b>SLCN</b> - Speech, language & communication needs	<b>SLD</b> - Severe learning difficulty	<b>SPLD</b> - Specific learning difficulty
<b>VI</b> - Vision impairment					

# Priority One: Leading SEND

## Key achievements in 2022/23

'You Said, We Did' reporting has embedded across the local area, with a mechanism of quarterly feedback established. This information is publicly disseminated to young people, parents and carers via the [local offer](#) and communications channels, as well as with the SEND Board. It draws on feedback received from across the SEND system, including the young person and parent / carer issues tracker maintained by the SEND Improvement Board.

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Termly Let's Talk SEND [e-bulletins](#) continue to be well-received and are sent to all Tower Hamlets schools and settings to be shared with parents and professionals. There has been an increase in requests to distribute printed copies for public areas and buildings, and as a result the Spring 2023 edition was printed & paper copies distributed.

We are proud of the positive outcome of the OFSTED focused visit in July 22 looking at arrangements for children in care. Inspectors found - *Social workers .. are effective advocates for disabled children. This practice ensures that children's needs are prioritised, and the quality of their lives improved.*

A SEND communications strategy has been developed with support from the corporate communication team and aligned with key objectives set out in the Parental Engagement Strategy and Action Plan to deliver in 2023.

Work to enhance the Local offer website and increase awareness has continued via co-production work with parents and young people, including input from the local offer focus groups - as a result total page views have increased from 198.6k in 2021 to 210.6k in 2022.

A new toddler and junior playground at Ravenscroft Park in Bethnal Green opened, featuring inclusive play equipment enabling children of all abilities to play together, the playground, inspired by the nearby Columbia Road Market, has flower and plant themed equipment and floor markings.

Termly Let's Talk SEND [events](#) continue to build momentum, providing an opportunity for parents to feedback to senior leaders directly on the pace of improvement. The event in November co-produced with the SEND Independent Parent Carer Forum, was the most successful yet, with over 80 parents and 30+ professionals in attendance.

Parental engagement via social media continues to be an important channel of communication, with a 16% increase in use in 2022 compared to 2021 (across Whats App groups, Instagram, and Twitter)

SEND Parent Ambassadors attended 48 events and coffee mornings in 2022 reaching 642 parents and carers.

The annual [Down Syndrome Day](#) celebration which took place at Marner Primary School was the best attended event yet, with over 20 children and young people across mainstream settings participating in a show with Half Moon Theatre. Families valued coming together and having a peer group to build connections.

## Priority One: Leading SEND

What difference is it making for young people and their families?

### YOU SAID

Need better systems so parents do not need to keep repeating their story.

Increase budget for SEN.

### WE DID

With changes to our Education, Health & Care Plan (EHCP) template, there is a tell-us-once approach to SEN in assessment and Plans. There is now a 90% satisfaction and audit marking in newly issued EHCPs.

Successful growth bid submitted to retain our SEN staff working on Annual Reviews and Phase Transfer, with a further SEN team and a Preparing for Adulthood (PfA) service, to meet the demand of new Education Health and Care Needs Assessment (EHCA) requests, and the corresponding rise of EHCPs in the borough.

### Other feedback received

*I feel very happy and empowered .. To give my opinion as a parent of a young SEND child and I was listened to and appreciated for my time. (Parent involved with Co-production of Family Hubs approach).*

*The SEND ambassador programme has enabled me to become more confident that x's future will be more inclusive, & he will have the same opportunities as his older siblings .. I am proud to be part of it. (Parent Ambassador)*



## Priority One: Leading SEND

### What next?

### Priorities for improvement in 2023/24

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Feedback from the Our Time Forum highlighted the need for more accessible mainstream sessions for young people – plans to improve our current offer will be spearheaded by:

- Insourcing the management of seven leisure centres from April 2024, with a focus on providing a service that benefits hard-to-reach communities, such as Black Asian and Multi-Ethnic (BAME) women and SEND children.
- £13.7m investment to transform youth services – Consultation on the development of a new service offer - *Young Tower Hamlets* - will begin, including engagement with young people with SEND on providing a diverse programme of opportunities and support across the borough.

Work to refresh the SEND Strategy which runs until 2024, will begin.

Our improvement journey will focus on the lived experience of children, young people & their families - hearing what the impact of our work is and using that feedback to make improvements will take our services to the next level. This will be supported by:

- More Let's Talk SEND events planned linking into diarised events such as the Parent Conference and a Year 5 Transitions event to widen our potential audience.
- Our Time Forum to work with professionals to develop a Co-production Charter for Young People with SEND – including a survey of young people with SEND to find out about their experiences of Youth Service Providers.
- Public re-launch of the Local Offer website planned for early summer, following funded improvement work to enhance the intuitive functionality of the site using feedback from young people, parents, & carers from a termly focus group.
- Launch SEND communications strategy, with the following aims:
  - Increase awareness and understanding of what it means to have a child with SEND, and the support available to families in the borough.
  - Demonstrate the council's continuous improvements to SEND services.
  - Celebrate SEND-inclusive organisations and environments in the borough.



## Priority Two: Early Identification and Assessment

### Key achievements in 2022 / 23

Revision of EHCP templates has greatly improved the quality of content: individual feedback from parents and schools, as well as external review and continued audits confirms this. The Quality Assurance Matrix and Framework introduced in Sep 22 continues to show impact - 90% of new plans sampled accurately reflect advice received.

Family Hubs and Early Help Strategy launch was well-attended (150 parents and professionals). New approach features explicit focus upon SEND. Tower Hamlets Council is one of the first 75 local authorities to pilot the government's Family Hubs model and has kick-started in the South-West Locality of the borough covering Stepney, Wapping, Whitechapel, Limehouse, and Shadwell.



Early Help Service worked with Anna Freud Centre and the Early Intervention Foundation to produce developmental toolkit which could be used by other Local Authorities.

Advice and guidance have been developed for parents, young people and settings, through co-production, in partnership with the SEND Information Advice and Support Service. All new paperwork and new guidance places co-production and a focus on the lives of our children and young people at its heart.

With the introduction of additional staffing into the SEN Service, we have been able to complete all phase transfer Annual Reviews for those moving between Nursery and Primary school, and KS2 to 3, whilst we move to completing KS3-4 and KS4-5 Annual Reviews. The LA is now processing around 75% of Annual Reviews received within 12 weeks.

Take up of Early learning placements has increased to 68% (Jan 23) – the highest ever recorded in Tower Hamlets.

The Inclusion Team worked in partnership with Phoenix Outreach Service to deliver Autism Education Trust courses for the Early Education and Childcare sector to enhance understanding and awareness of autism and how autism can affect children in the Early Years.

## Priority Two: Early Identification and Assessment

What difference is it making for young people and their families?

### YOU SAID

More speech and language training for schools and parents. (Parent @ Let's Talk SEND Event Nov 22)

### WE DID

Speech and Language Therapy and the Learning Advisory Service (LAS) are piloting the "Developmental Language Disorder (DLD) Together" course for parents of children with DLD in Tower Hamlets. This intervention helps parents understand what DLD is, how it affects their children and how they can help, including advocating for their children. If the pilot is successful, we want this group to be available regularly.

Speech and Language Therapists and Occupational Therapists are training staff in Children and Family Centres as we roll out the 'Play and Connect' group for children identified with social communication difficulties, including suspected autism. This support and training will be on-going as the Children and Family Centre staff require. We are discussing ways of delivering the Elklan 'Let's Talk' courses for parents alongside partners in the Learning Advisory Service.

A session on supporting language development for all Children and Family Centre staff in to help support staff delivering 'Little Talkers' groups in Family Hubs.

### Other feedback received

#### Feedback from parents on EHCP co-production process:

*Co-production meeting was invaluable .. it provided a "face" & humanised the whole process. We felt "included" and "listened to".*

## Priority Two: Early Identification and Assessment

### What next?

### Priorities for improvement in 2023/24

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We have made significant progress in reducing the time it takes for an EHCP assessment, but more work is needed to increase our timeliness further and maintain a performance figure of above national averages, month-by-month, of 70%.

We need to continue to embed co-production to ensure we capture the lived experience of children, young people and their families, supported by plans to:

- Continue bringing EHC plan writing in-house embedding co-production meetings as an integral part of our working.
- Develop ways for parents and young people to provide digital feedback on EHCPs and services, with QR codes on plans to be explored.

Recruitment to the role of Designated Social Care Officer (DSCO) to commence in July 2023 to ensure high quality social care input and engagement with the EHC needs assessment and planning process.

Some parents have told us that the consistency of SEN support varies across different settings in the borough. Early identification of need (including change of need) and intervention will continue to a top priority. We will be working with settings and partners to:

- Co-produce a LBTH Inclusion Framework document with stakeholders that sets out the provision that must be made ordinarily available for children and young people with SEN in mainstream schools. To launch in 2025.
- Deliver a comprehensive training programme for Early Education and Childcare providers which includes building skills in meeting needs, speech and language development, autism and social, emotional and mental health.
- Roll out a full Family Hubs network across the borough by March 2024 (following the pilot's completion in May 2023) to provide joined-up support across a network of services.
- SEN Service will work with schools to ensure all Annual Reviews are completed within settings and returned to the LA for processing, as well as completing every Annual Review within Phase Transfer at all age ranges.

# Priority Three: Commissioning Effective Services to Respond to Local Need

## Key achievements in 2022/23

Average Autistic Spectrum Disorder (ASD) assessment waiting time has reduced to 80 weeks from a high of 144 weeks last year- a reduction of 45%.

London Autism Clinic commissioned to deliver additional diagnostic assessments; 33 assessments have been completed since Nov 2022 (start of contract). ASD Assessment Service waiting list patients prioritised for referral to this new service based on length of wait. Positive feedback from families, with 97% reporting a Good or Excellent service from the London Autism Clinic.

Improved ASD discharge/diagnostic decision rate of 45 per month for the last six months. More than 200 patients received a positive diagnosis in the last six months.

Social Communication Difference Navigation model developed to support families through the process of referral to the ASD waiting list and diagnosis, clarifying the support available along the way.

102 families were consulted and inputted into the proposed model, raising what support is most important to them. This has helped to shape the Social Communication Difference/Autism Navigation Model.

Autism cards designed by young people have had positive impact since launch in Nov 2021, with 1500 issued.

Autism page landing [page](#) developed on local offer website and has been publicised with parents, carers and professionals.

[Play and Connect](#) sessions supporting social communication difference now running in 3 Children and Family Centres - 88 families have received support from the model to date. 100% of parents attending Play & Connect sessions have reported *significant* uplift in confidence supporting their child using therapy techniques.

Social Communication Difference and Autism [Directory](#) has been developed which explains our local service offer. A Supporting Social Communication Difference and Autism [Leaflet](#) also developed which focuses on being accessible. Resources are published on the local offer and promoted via comms channels.

Progress on development of a Speech and Language Treatment Pathway for age 3-5s has been delayed due to issues with workforce recruitment. Recurrent funding has now been secured to address and progress this work.

## Priority Three: Commissioning Effective Services to Respond to Local Need

What difference is it making for young people and their families?

### YOU SAID

Need more Therapies  
(Parent @ Let's Talk SEND Event Nov 22)

### WE DID

Barts Health Community Therapies have been given money for two years to reduce waiting times for therapies (speech and language therapy, occupational therapy and physiotherapy). Recruitment has begun and we can expect more staff in post from February 2023 with an increase in appointments available and then a gradual reduction in waiting times over the next two years. The contract to fund intervention for children aged between 3 and 5 is almost finalised and will allow Barts Health NHS Trust to recruit more therapists to extend their intervention to children in this age group.

Part of the discussion in the Therapies Review has been to move our therapy staff more into community settings working alongside other professionals as we are doing in the Play and Connect groups in Children and Family Centres. This does not result in more therapists but should help make us more accessible and visible and allow other professionals to feel more confident and skilled at supporting children with developmental difficulties.

### Other feedback received

Of the 100+ professionals & parents who attended a Universal ASD Training Session, 98% rated it good or better, with most attendees more confident in supporting a child with autism post-session.

## Priority Three: Commissioning Effective Services to Respond to Local Need

### What next?

### Priorities for improvement in 2023/24

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Good progress has been to reduce address ASD waiting times, but high numbers of referrals present an ongoing challenge. Some families have told us that they need a better understanding of the support available to them whilst awaiting ASD assessment, and whilst good local support is now available, the proposed ASD and Social Communication Difficulty Navigation Model will raise awareness and provide an ongoing point of contact for families to support with general queries and issues about their child's needs.

- Launch of ASD and Social Communication Difficulty Navigation Model in South-West Locality by September 2023; across whole Local Area by January 2024.
- Specialist Health Visitor recruitment underway to support development of ASD and Social Communication Difficulty navigation model.

Roll out of an integrated therapies model for early years and school age children will continue, supported by:

- Roll out of Connect sessions for Social Communication Difference across all four localities in 2023.
- Launch of Stephen Hawking Stay and Play sessions in June 2023.
- Development of a digital platform with resources for schools which delivers interventions and tracks progress of young people – to be launched in September 2023.

We recognise there are still gaps in our Speech and Language Treatment pathway for age 3-5s. Progress has been delayed due to workforce recruitment issues, but plans are in place to launch a treatment service in 2023; supported by:

- Implementation of a new recruitment plan, supported by recurrent funding.

## Priority Four: Good Quality Education Provision for All Children

### Key achievements in 2022/23

Tower Hamlets Education Partnership (THEP) continues to build on its leadership network for SENCOs and Inclusion Leads, with a programme of well-attended meetings throughout 2022/2023 reaching 136 professionals across nursery, primary, secondary and special school provision.

A multi-agency group has been developed to look at ways in which we can further develop in-house opportunities for vulnerable children and young people.

Post-16 Educational and Training [Directory](#) developed for young people with Preparing for Adulthood section – co-produced by Young Work Path and SEN Team.

£9,000 has also been awarded to Keynote Music, a partner of The Tower Hamlets Arts & Music Education Service (THAMES), by Foundation for Future London.

The funding will support a project called Around the World which will see new music created by young people from Soundbox, an inclusive music collective that brings together disabled and non-disabled musicians, part of THAMES. Additionally, it will fund two Tower Hamlets community performances with Keynote Music/Docklands Sinfonia musicians and singers.

The Early Education and Childcare Service Inclusion Team has developed information tools and formats to support Early Education and Childcare providers in implementing the Graduated Approach through a person-centred planning cycle.

SEN Co-ordinator (SENCO) and Inclusion Co-ordinator (INCo) training needs survey completed, and work commenced to enhance the training, support and development offer available. Termly SENCO Conferences established to support staff with high-quality continuous professional development. Spring Term conference was focused on Dyslexia, with positive feedback received: 79% SENCOs/INCOs fed back that conference was good or excellent. SENCO Forums continue to be well-received and have increased to half-termly (online) with good attendance from different stakeholders.

Mayflower Primary School ranked as the best primary school in the country in The Sunday Times Parent Power League Tables 2023.

Inclusion is central to the ethos of the school, which takes a whole-school approach to ensuring good provision for children with SEND.

## Priority Four: Good Quality Education Provision for All Children

What difference is it making for young people and their families?

### YOU SAID

Young people with SEND experience difficulties attaining English and maths skills.

Parents told us that there is some inconsistency with SEN support levels varying from school to school

### WE DID

Study groups sessions to be piloted in two Ideas Stores to be held after school/college, including peer support from Sep 2023.

The new SEND Inclusion Advisor is continuing to address consistency with schools. They are looking at producing a document about what is 'ordinarily available' which would help establish what is expected at the SEN Support level and create dialogue on more consistent practice across schools.

The scope of Integrated therapies will include SEN support with a proposed minimum offer. This will provide a standard all parents can expect for their children.



## Priority Four: Good Quality Education Provision for All Children

### What next?

### Priorities for improvement in 2023/24

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A strong culture of inclusion already exists across many education settings, but more can be done to strengthen existing arrangements through partnership working to improve support and outcomes for children and young people with SEND. Plans for improvement include:

- Implementation of a two-year pilot project with the Phoenix outreach service, which aims to improve the inclusion of high-needs autistic students in ten mainstream settings through the development of flexible specialist classroom provisions - 19 schools currently set to benefit from the project. Set to begin in Sep 2023.
- Co-production of a LBTH Inclusion Framework document with stakeholders that sets out the provision that must be made ordinarily available for children and young people with SEN in mainstream schools to help improve consistency and accountability. Set to officially launch in 2025.

SEN Service to undertake a wholesale review of its SEND Sufficiency, both specialist provision and placement numbers. This work will factor in analysis of the numerical growth in demand and growth in type of need from recent years, as well as projections for the years ahead and consideration of need within each setting and age range now. This work will take input from LA colleagues, schools, parents and carers, health and social care into consideration to reach a valid projection of SEN need for years to come. A comprehensive plan for how to address each area of need, again through a combination of provision and placements will be made.

Tower Hamlets Council will become the first in England to offer free school meals to all school pupils up to the age of 16 from Sep 2023. The funding is part of the council's effort to improve the life chances of all young people in the borough, including children and young people with SEND.

## Priority Five: Supporting successful transitions and supporting independence

### Key achievements in 2022 / 23

Expansion and development of the annual 'information sharing day' where Education, Health and Care Plans are reviewed. Special Educational Needs, EH and other service areas within adult services now attend or have access to the outcomes from this exercise. This is helping to improve how we plan transitions from the age of 14.

The Tower Hamlets Transitions Board has been strengthened during the last year, to continue improving the experience of transitions between services for children, young people and families. There is key representation in place across health, education and social care (adults and children's)

Preparing for Adulthood transition booklet updated and will inform young people's awareness of the support available in the local area as they progress into adulthood. The booklet was co-developed between health, education and social care to ensure information provided is comprehensive.

An internal apprenticeship programme at Tower Hamlets Council was launched in January 2023. Part of the Local Supported Employment (LSE) initiative, the programme will provide 8 internal apprenticeships for young people with SEND. A successful LSE funding bid means the Supported Employment Team will be able to support 60 residents with learning disabilities, autism or both to move into employment and provide the help they need to maintain that employment.



Shakil (pictured above), was one of the eight apprentices appointed and will be based in the Living Well team, he is pictured above with his new manager, Natasha Sutton.

*I am very excited to start my first job and to learn new skills. Keep always trying because if you give up now you won't see the blessings ahead of you.*

Work has been underway to plan out what is needed on the Tower Hamlets Local Offer website in relation to transitions. The focus is on providing details of pathways to adulthood as well as what services are available across all levels of needs.

## Priority Five: Supporting successful transitions and supporting independence

### What difference is it making for young people and their families?

#### YOU SAID

There is a need to teach more life skills and more support is needed for young people to develop social skills to help with steps towards employment.

#### WE DID

Some Post-16 providers are embedding personal care, cooking, household chores, shopping and healthy living skills into their programmes of study

Travel training is more readily available to provide the confidence to travel safely and independently

Ahead of employment opportunities, we are providing access to extracurricular activities to help with socialising, developing relationships and becoming involved in the wider community

Young people on internship & apprenticeship programmes are developing social skills by actively participating in council events.

#### Other feedback received

##### Project Search Programme

*We are delighted and feel extraordinarily lucky to have stumbled across this life changing programme 2 years ago. I wanted to write and thank you because last weekend my son went to Nando's with his friend, who also graduated project search. He sent me a picture of them both in the sunshine eating and later they spent the afternoon in the park These two young men are living purposeful independent lives. It is so much more than work and a place in society, my son struggled all his life to make friends - more than anything he wanted to be like everyone else... Thank you so much, the project is phenomenal and hopefully is part of a societal shift in how we view difference.*

##### Supported Internship Programme at Tower Project

*Matt has given far more than any professional I have ever met and with his care and guidance my son has blossomed. (From a parent of a young man who completed the supported internship programme at Queen Mary University London)*

# Priority Five: Supporting successful transitions and supporting independence

## What next?

### Priorities for improvement in 2023/24

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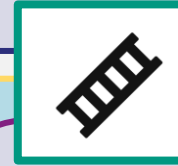
We recognise that there are some gaps in sustainable post-16 education and employment opportunities for young people with SEN. Development and sourcing of new opportunities is an ongoing activity. This will be supported by:

- Analysis of learning from a Preparing for Adulthood audit will be carried out to inform service improvements and opportunities available.
- Delivery of 'Let's Work' SEND employment event in May 2023, designed, developed and operated by young people with SEND, focusing on stimulating greater engagement between employers and young people.

The Transitions Board will continue to work with partners to improve the process of transition from children's to adult services for young people with EHCPs and expand co-production with young people and parents to ensure a consistent and accessible approach is developed. This will be supported by:

- Inviting young people and parents to become members of the Transitions Board.
- Launch of pathways document (known as the 'Tube Map') for those who have an EHCP but will be experiencing transition to adulthood without children's social care services. The map will provide information to make all aspects of the pathway to adulthood clearer, including employment, independent living, community inclusion and health pathways.
- Launch of the re-developed Local Offer 'Pathways to Adulthood' site.
- Work with adult social care to clarify assessments for transition, specifically for children who may be outside the scope of Children Living with Disabilities services but with a requirement for adult services.
- Developing a business case to explore the possibility of 'Pathway Finders' to support those undertaking EHCPs, to confirm what transition information should be within annual reviews and to support parents and professionals with pathways to adulthood.

## Case Study: Sensory Support Service



### Background

A baby was referred to Sensory Support Service less than one month old via the newborn hearing programme, with successful follow up and contact within 48 hours of referral. Further clinical based testing was to follow, but the audiologist felt referral for Early Intervention Support (Qualified Teacher of the Deaf (QToD) input was appropriate at this stage. Baby, one of non-identical IVF twins, was presenting with evidence of severe hearing loss, thresholds in low frequencies near criteria for cochlear implantation. Further testing was completed, and hearing aids were first fitted at 7 weeks old.

### Early Support included:

Family supported at audiology appointments and QToD provided fortnightly home visits - focus on establishing good hearing aid use and support the understanding of hearing loss.

Hearing aid training provided to extended family members and a variety of childminders (both parents in full time jobs).

Invitation to weekly parents' stay and play sessions for deaf children (offered extended to both twins). Multiagency staffed sessions lead by QToDs, with Speech and Language Therapist and some Audiology Outreach. Sessions when Audiology Outreach were present to take further new ear mould impressions were very popular.

QToD referred family to specialist Speech and Language Therapy (SaLT) Team & joint working/objectives agreed.

Assessment centre was convened in nursery setting for a small group of children with similar conditions which allowed for enhanced QToD and SaLT input, supporting and empowering nursery staff. This approach allowed for increased frequency of support.

Collaborative working with key stakeholders ensured consistency of approach and provision of specialist training for mainstream staff, building capacity in the settings and enabling effective inclusion.

### Outcomes

Parents felt supported by a Service that can flex around their needs, collaborate with other agencies to provide coordinated support and respond quickly to change such as, remote working during the Covid pandemic, to ensure a consistency of offer to the family to meet needs.

The family appreciated the recordings of the weekly classes being made available for download and review so the whole family could practice together throughout the week. They valued the question & answer time at the end of other remote delivery sessions and felt informed about future choices for their child.

Intensive early intervention support, following diagnosis, has enabled this child to be a consistent hearing aid wearer, who is making good progress. Due to early intervention, gap closed and universal offer can be accessed and mainstream primary provision to be sought. The family are in agreement that an EHC needs assessment is not required

*I have had expert tuition based on our baby's immediate needs. Child's name attempts at signing have improved and we are much more consistent with our signing.*

*We appreciate that not all areas have such a team working together to support children with hearing needs and feel it is an important reason to stay in LBTH.*

## Case Study: Pupil at Secondary Special School



### Background

A secondary student with severe learning difficulties (SLD), epilepsy, cerebral palsy and antenatal brain injury, fully dependent on a wheelchair for mobility. Often finds self-regulation difficult when routines altered, leading to periods of emotional anxiety and, at times, self-harming.

Shielding through pandemic had an extremely negative impact as result of changes to this student's routine. This affected attendance and engagement in learning. Student began to refuse to get out of bed, change clothes, engage in family or school activities and began losing weight, refusing to leave bedroom.

### Support provided

During this time a multi-disciplinary team around the family (TAF) meeting was convened to determine the issues being faced by the student and family and to develop an action plan. Although the family was supported by Social Care and Health services, the school intervened through the development of an individualised home communication system and behaviour support plan that could be followed by the family. Through a system of positive reinforcers for changes in behaviour and the ongoing support of the school, the student slowly started to leave his bedroom and re-engage in family life, including eating meals with family.

The quality of engagement and relationships were paramount, close working relationships with families were embedded in this schools' approach, with skilful child centred practice at the heart, including making interventions which were appropriate for the individual.

The school has initiated an Outreach and Community Engagement Provision working with other schools to provide support and advice, including coffee mornings and working with families to help tackle barriers to attendance by addressing them in the home.

### Outcomes

The student returned to school with an amended timetable, with favourite blanket and in casual clothes as wearing a uniform was a trigger for anxiety. Within a period of 3 weeks the student was happily attending school regularly, engaging in lessons and making positive progress.

From a period of deteriorating attendance to a period of school refusal, the student's attendance returned to 91% as a result of the intervention by school. The family report positive engagement at home and that the student now looks forward to getting ready for school.

## Appendix 2: SEND System Governance



**Key**

- ← - - Dotted lines denote information-sharing
- ← Solid lines are accountability lines
- Groups to engage with
- Political engagement
- ★ Parental/young person involvement
- Strategic Groups
- Financial responsibilities
- SEND Operational Groups



## Appendix Two: Performance

**51.2%**

EHCP pupils attending state-funded mainstream school - 5th highest in England. (Jun 2022)

**3.5%**

16/17-year-olds with an EHCP were NEET in 2022 – 2<sup>nd</sup> lowest amongst statistical neighbours (Jun 2022)

**7.3%**

Lowest overall absence for SEN Support pupils amongst statistical neighbours (Jun 2022)

**20.7%**

EHCP pupils educated at a state-funded special school, placing Tower Hamlets in the lowest quartile of all local authorities in England (Jun 2022)

**50%**

EHCPs issued within 20 weeks (cumulative timeliness) in line with England average (2023)

**73%**

Children receiving a 2 – 2.5-year-old health visitor check – above London average (63%) (2022)

**£477**

Top up funding for maintained providers – highest in England (2023)


**7.3%**

16–25-year-olds with an EHCP undertaking a supported internship - highest in England. Represents 81 supported internships (Jun 2022)



<b>ASD</b>	<b>Autism Spectrum Disorder</b>
<b>BASS</b>	<b>Behaviour and Attendance Support Service</b>
<b>CAMHS</b>	<b>Child and Adolescent Mental Health Service</b>
<b>CCG</b>	<b>Clinical Commissioning Group</b>
<b>CLA</b>	<b>Children Looked After</b>
<b>CLDS</b>	<b>Community Learning Disability Service</b>
<b>CSC</b>	<b>Children's Social Care</b>
<b>CWD</b>	<b>Children with Disabilities</b>
<b>DfE</b>	<b>Department for Education</b>
<b>EHCNA</b>	<b>Education, Health and Care Needs Assessment</b>
<b>EHCP</b>	<b>Education, Health and Care Plan</b>
<b>EY</b>	<b>Early Years</b>
<b>FNP</b>	<b>Family Nurse Partnership</b>
<b>HVS</b>	<b>Health Visiting Service</b>
<b>IEYS</b>	<b>Integrated Early Years' Service</b>
<b>LA</b>	<b>Local Authority</b>
<b>NEET</b>	<b>Not in Education, Employment or Training</b>
<b>PMLD</b>	<b>Profound and Multiple Learning Difficulties</b>
<b>SEMH</b>	<b>Social, Emotional and Mental Health (SEMH)</b>
<b>SEN</b>	<b>Special Educational Need</b>
<b>SENco</b>	<b>Special Educational Need Co-ordinator</b>
<b>SEND</b>	<b>Special Educational Needs and Disabilities</b>
<b>SENDIASS</b>	<b>SEND Information, Advice and Support Service</b>
<b>SLD</b>	<b>Severe Learning Difficulties</b>
<b>SHWS</b>	<b>School Health &amp; Well-being Service</b>
<b>SLS</b>	<b>Support for Learning Service</b>

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<b>Cabinet</b>  26 July 2023	 <b>TOWER HAMLETS</b>
<b>Report of:</b> James Thomas, Corporate Director of Children and Culture	<b>Classification:</b> Unrestricted
<b>Corporate Parenting Strategy 2023 – 2028</b>	

<b>Lead Member</b>	Councillor Maium Talukdar (Deputy Mayor and Cabinet Member for Education, Youth and Lifelong Learning)
<b>Originating Officer(s)</b>	Tracy Stanley, Strategy & Policy Officer (Children & Culture)
<b>Wards affected</b>	All
<b>Key Decision?</b>	No
<b>Reason for Key Decision</b>	N/A
<b>Forward Plan Notice Published</b>	21/04/2023
<b>Exempt information</b>	N/A
<b>Strategic Plan Priority / Outcome</b>	1. A better deal for children and young people: aspiration, education and skills

## Executive Summary

The Corporate Parenting Strategy will outline a vision for the future with a set of priorities; providing a roadmap of how we will work with young people over the strategy's five-year lifecycle to ensure they have every opportunity to develop, realise their aspirations and thrive.

## Recommendations:

The Mayor in Cabinet is asked to:

1. Approve the final version of the strategy following its progression through the council's decision making process.

## **1 REASONS FOR THE DECISIONS**

- 1.1 When a child comes into care, or is under 25 and was looked-after for a certain period of time, the Local Authority (LA) becomes their corporate parent. This is a shared responsibility and every member of staff (senior to front line) and elected members share this, and play a part in ensuring our young people thrive. This strategy will outline our approach to ensuring that the children and young people who are or have been in our care are given the best possible opportunity to achieve their full potential.

## **2 ALTERNATIVE OPTIONS**

- 2.1 The Council could choose not to have a Corporate Parenting Strategy but it will provide a framework for delivering on priorities for our care experienced children for the all council departments and partners. Without a strategy progress may be put at risk as there would not be an agreed vision and commitments that can steer work over the next five years.

## **3 DETAILS OF THE REPORT**

- 3.1 The strategy is part of a range of work being led by the council which is focused on strengthening and developing our corporate parenting ethos. Several reports are being taken to committees during July 2023 to provide information on progress, plans and proposals for the future. These are:
- Corporate Parenting Strategy – as covered within this report.
  - Corporate Parenting Commitments – the focus of this report will be a proposal to adopt ‘Care Experienced’ as a protected characteristic akin to race, religion or disability (as per the recommendation in the Independent Care Review).
    - As the Care Review highlights ‘many care experienced people face discrimination, stigma and prejudice in their day to day lives’. By assessing the impact of future decisions, services and policies on care experienced young people (through our Equality Impact Assessment processes) we could help to tackle inequality and improve outcomes for our young people. The strategy will include reference to this proposal and any other commitments put forward in the report.
  - Corporate Parenting Board Annual Report 2022 – in alignment with previous years this report will provide information about progress the board has achieved over the last year (including the work undertaken with Foster Carers and the Children Living in Care Council) and the impact this has had.
- 3.2 The strategy will take account of the national and regional strategy and policy context, including:

- The new Ofsted judgement which is focused on experiences and progress of care leavers. The judgement was introduced in January 2023 for all local authorities who have had at least one 'Inspecting Local Authority Children's Services' (ILACS) inspection.
- The Independent review of children's social care (May 2022). The review looked at the needs, experiences and outcomes of the children supported by social care. The final report and recommendations were published in May 2022.
- The Government's response to the independent review 'Stable Homes, Built on Love: Implementation Strategy and Consultation' was published in Feb 2023. This sets out the government's vision for reform of children's social care.
- The Pan London Care Leavers Compact which provides a framework for developing consistency, breadth and quality in the support offered to London's Care Leavers.

3.3 At a local level, the Corporate Parenting Strategy will be informed by, and developed in alignment with, the following:

- Tower Hamlets Strategic Plan 2022-2026
- The Sufficiency Strategy 2023-2026
- Recruitment Strategy for Foster Carers 2022-2025
- Youth Justice Plan 2022-2023
- The Children & Families Strategy 2019-2024
- SEND Strategy 2020-2024
- Learning & Achievement Strategy for 14 to 25 Year Olds 2019-2024

3.4 A Corporate Parenting Strategy Steering Group was set up in Autumn 2022 to help guide development of the strategy through monthly meetings. The Corporate Parenting Board also oversees progress and is provided with regular updates.

3.5 A co-production approach, with care experienced children and young people, has been taken to developing the strategy. The steering group reviewed several options for supporting young people to be involved from an early stage and then commissioned a specialist provider to work with them during the Spring 2023 half term. The young people were supported to hold discussion workshops and then make a film focused on what mattered most to them and what they would like to see in the future.

3.6 Feedback from the workshops and film project led to the development of a set of 'key messages' which are central to the strategy. A review was also carried out of all feedback coming from engagement and involvement with care experienced young people over the last 12-18 months (including from events, meetings and other activities). Young people then reviewed the draft messages and agreed the current version. We will continue to seek their involvement throughout the development of the strategy and as we prepare for the launch in Autumn 2023.

- 3.7 A wide range of consultation events and meetings with stakeholders were arranged between February and May 2023. The following have taken place or are planned:
- Information & awareness presentations on the development of the strategy provided through managers forums, team meetings, foster care support meetings and meetings of Children Living in Care Council meetings (during Jan – Mar 2023).
  - One to one interviews with key members of staff to gather background information on issues, current work programmes and initiatives (during Feb 2023).
  - Targeted feedback from children in our care and care experienced young people – professionals gathering feedback from groups who are 'harder to reach' (May 2023).
  - Stakeholder workshops with representatives from council teams and partner organisations, and with frontline children's social care professionals (April & May 2023)
  - Foster Carers Support Groups – two consultation sessions on the strategy (May 2023).
  - Members Sessions – two events for Councillors are being offered. They will focus on the role of Councillors in promoting and supporting corporate parenting across the council and with partners (May 2023).
- 3.8 The emerging draft strategy has been shared regularly with the steering group and will be made available to all stakeholders during May / June 2023 for further review and amendments as necessary.
- 3.9 A launch event for the final version of the strategy is planned for the October 2023 half term. The details are currently taking shape but it will provide an opportunity to come together with children and young people and share the vision for the future as well as promoting sign up to the pledge. We aim to create a dynamic and inspirational event which puts some of our commitments into action.
- 3.10 Governance arrangements for monitoring the delivery of the strategy will be confirmed through the steering group and Corporate Parenting Board.

#### **4 EQUALITIES IMPLICATIONS**

- 4.1 An evidence base was developed to inform the strategy and this includes data and insight about the protected characteristic groups. We have included local data where possible, as well as information from regional and national research and reports. The Strategy reflects the findings from the evidence base and seeks to help reduce inequalities and address issues through the priorities and actions.

- 4.2 Known challenges for care experienced children and young people include that they are more likely to have a lower Attainment 8 score at Key Stage 4 (see definition below<sup>i</sup>). This was 20.7 in 2021-22 in Tower Hamlets, compared to 49.8 for all students. They are also more likely to be 'not in education, employment or training (EET) or activity not known' with 10.6% of children in our care aged 16/17 in this position in March 2022, compared to 3.6% for all 16/17 year olds (it should be noted that the number of children in our care that the percentage is based on is very small).
- 4.3 Actions within the strategy that help to respond to these findings include how we act as the education champions for every one of our children including via the work of the Virtual School. There are also actions focused on increasing EET related opportunities.
- 4.4 Data on the prevalence of Special Educational Needs (SEN) and Disability in Tower Hamlets shows that 34.9% of children in our care have an Education, Health & Care Plan and 20.9% are with SEN Support. Actions within the strategy include improving how health assessments offered to our children are made available and carried out and use of the 'Strength and Difficulties Questionnaire' to help identify any health needs or issues at the earliest possible stage so that our children don't experience delays in being supported.

## **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.

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

- 6.1 This report is has no direct financial implications

## **7 COMMENTS OF LEGAL SERVICES**

- 7.1 Section 1 of the Children and Social Work Act 2017 sets out the corporate parenting principles to which a local authority must have regard when carrying out functions relating to children and young persons who are or were looked after by them.
- 7.2 The principles set out in the Act are:

- (a) to act in the best interests, and promote the physical and mental health and well-being, of those children and young people;
- (b) to encourage those children and young people to express their views, wishes and feelings;
- (c) to take into account the views, wishes and feelings of those children and young people;
- (d) to help those children and young people gain access to, and make the best use of, services provided by the local authority and its relevant partners;
- (e) to promote high aspirations, and seek to secure the best outcomes, for those children and young people;
- (f) for those children and young people to be safe, and for stability in their home lives, relationships and education or work;
- (g) to prepare those children and young people for adulthood and independent living.

7.3 Statutory guidance 'Applying Corporate Parenting Principles to Looked-after Children and Care Leavers' was published in February 2018.

7.4 This report demonstrates the Council's compliance with the above legislation and guidance,

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

### **Linked Report**

- Draft Tower Hamlets Corporate Parenting Strategy

### **Appendices**

- NONE.

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

- NONE.

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

Tracy Stanley, Strategy & Policy Officer, Children & Culture

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<sup>i</sup> The Attainment 8 score is a way of measuring how well pupils do in Key Stage 4. The 8 subjects which make up Attainment 8 include English and maths. Each grade a pupil gets is assigned a point score from 9 (the highest) to 1 (the lowest). A school's Attainment 8 score is the average of all the scores of its eligible pupils.



# Tower Hamlets Corporate Parenting Strategy

2023 – 2028



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## Foreword to our children and young people

When a child comes into our care, we become their 'corporate parent', and there is no responsibility more important to us than this.

You deserve nothing but our very best and we know what type of parent we are striving to be. Not just good, but exceptional, and willing to do whatever is necessary to ensure you have every opportunity to develop, realise your aspirations and thrive. We aim to show you unconditional love and care as every good parent should.

We know that the things you need most are the same as they are for any child – to be loved in a safe and stable home.

We are asking everyone to think about how they can play a part in offering you more opportunities and making life better. Part of how we are doing this is through a 'Pledge', which is a set of commitments that show how everyone can contribute.

From opening the door to a new experience, learning a skill or being that additional support at the right moment, we will concentrate on removing any barriers and creating the environment where you can see the possibilities in every part of your life.

We are also seeking targeted offers, such as apprenticeships specifically for our care experienced young people, so that our partners take on greater corporate parenting responsibilities. By working with the Pan London Care Leavers Compact, extra support will come from joined up efforts with other local authorities as well.

This strategy shows you what we plan to do to in response to the things you have told us are most important. These are the 'key messages' that you shared with us and

you can see them throughout this document.

You have our full commitment that we will be tireless in our efforts to deliver the work set out in this document.

The opportunities available to you will also be boosted by the investment we are making in services and support for all young people in the borough. This includes universal free school meals, educational allowances and bursaries, and transformation of the Youth Service.

We want you to be able to see and feel the difference this work makes to your experiences. We will keep checking back in with you about the progress we are making. We look forward to hearing what you think.



Mayor Lutfur Rahman



James Thomas,

## Introduction

Corporate parenting is the term that describes the shared responsibility of elected members, all the staff in the council and partner agencies towards you - the children in our care and our care experienced young people.

You were involved in the development of this strategy right from the start and the contents have formed around what you told us is most important (the key messages on page 9).

It covers the next 5 years and sets out a plan for how we will bring everyone together and work with you to improve your experiences and make your lives better. The strategy is made up of a 'Pledge' (for everyone to be a part of) and a set of five priorities with actions to show what we are going to do.

We know that things will change during the next five years so we will keep talking to you about these plans. Together we will update them regularly so they stay focused on what you want to see happening.

The Tower Hamlets Corporate Parenting Board (CPB), including its young people's representatives, will take the lead on making sure this strategy, and the actions it describes, are delivered. You can see more about how this will be done at the end of this document in the section 'Making the Strategy Happen'.





## The context for developing this strategy

When producing this strategy we have taken into account legal requirements as well as the relevant things happening nationally and locally. We have outlined what this includes below.

Section 1 of Children and Social Work Act 2017 (Section 1) sets out seven corporate parenting principles which local authorities must have regard to for children looked after or care experienced young people. In February 2018 some guidance for local authorities (like Tower Hamlets Council) called 'Applying corporate parenting principles to looked-after children and care experienced young people' was published.

The Independent Review of Children's Social Care was published in May 2022. The review examined the needs, experiences and outcomes of the children supported by social care and put forward recommendations for changes.

In February 2023 the UK government published its implementation strategy and consultation called 'Stable Homes, Built on Love'. The strategy responded to the independent review and concentrated on how to provide nurturing, stable and loving homes for children in care and care experienced young people.

In December 2022 Ofsted announced the introduction of a new judgement for care experienced young people to the framework for inspecting local authority children's services (ILACS). The new judgement will focus on experiences and progress of care experienced young people. This will include consideration of whether local authorities are making good decisions for care experienced young people, and what they are doing to support them into adulthood.



## Children we care for and care experienced young people

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The majority of our children are from Black, Asian and Multi Ethnic backgrounds (83% at Dec 2022). **25%** of children in our care are from a Bangladeshi background and they are significantly under-represented when looking at the overall population of under 18 year olds.

Children in our care are more likely to have Special Educational Needs (SEN) **34.9%** have an Education, Health & Care Plan (EHCP) and **20.9%** are with SEN Support (for 2022). This compares to 5.4% of all pupils in all Tower Hamlets schools with an EHCP and 11.6% with SEN Support.

There were **301** children in our care in Mar 2023 (this was 334 for Mar 2022). There are variations over time but given the overall rise in the population it is unlikely that the number will fall in the near future.

Our Through Care Service was supporting 457 care experienced young people between the ages of 14 – 25 in Mar 2023 (this was 455 at Mar 2022). The age distribution of our care experienced young people is likely to continue growing older following the introduction of support up to the age of 25 and the majority move into semi-independent accommodation when they become 18.

Age groups for children in our care – **31%** were under 10 years old, **31%** were aged 10 to 15 and **38%** were aged 16 to 17 at Mar 2023. Tower Hamlets tends to have an older population of children and the rise in the number of unaccompanied minors is likely to affect the number aged 16+.

Children in our care achieve Attainment 8 scores (GCSEs / Key Stage 4) consistently above the national average – **32.4** compared to **23.2** in 2020/21 (the 8 subjects which make up Attainment 8 include English and maths)

77% of our care experienced young people were in education, employment or training in Mar 2023 (an increase from 64% in 2021/22)

94% of our care experienced young people were in suitable accommodation in Mar 2023 (an increase from 89% in 2021/22)



## Our Pledge to children in our care and care experienced young people

Our Pledge is a set of commitments that we are asking everyone to sign up to – all parts of the council and partner organisations across all sectors.

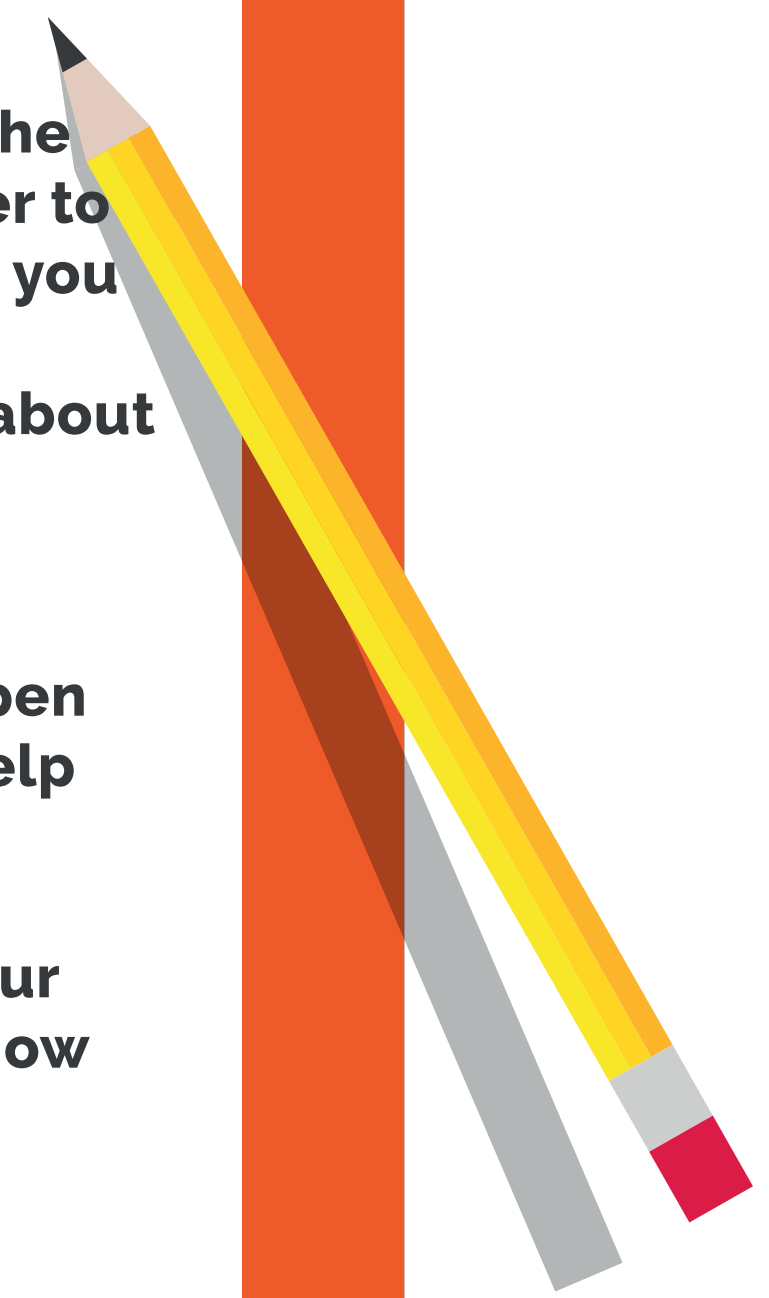
The purpose of the Pledge is to challenge everyone to do more. These commitments describe the practical steps everyone can take to contribute to making a real difference to your lives. We will promote sign up to the Pledge as we prepare to launch the strategy and beyond. We will report on what has been done as a result of putting the Pledge into action as part of our regular progress reports (see page 20 'Making the Strategy Happen').

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### Our Pledge

- We will ask ourselves 'what can we do?' to play a part in making your lives better
- We will join with others (across the whole borough) working together to form a community of support for you
- We will take time to learn more about the experience of care, so we understand you better
- We will work to empower you, open the door to opportunities, and help you make the most of them
- We will look for ways to make your voice heard in what we do, and how we do it



## Our Priorities: Tower Hamlet's Corporate Parenting Priorities for the next five years

Priority one

### Safe and stable home

Ensuring you feel loved and well cared for in a home that is right for you

Priority two

### Trusted and strong relationships

Surrounding you with caring people who work hard to listen, understand and respond to your needs

Priority three

### Education and aspirations

Helping to find what inspires you, achieve the best possible outcomes and create the future you want

Priority four

### Health and emotional wellbeing

Supporting you, through warm and nurturing care, to stay physically and emotionally healthy

Priority five

### Co-production

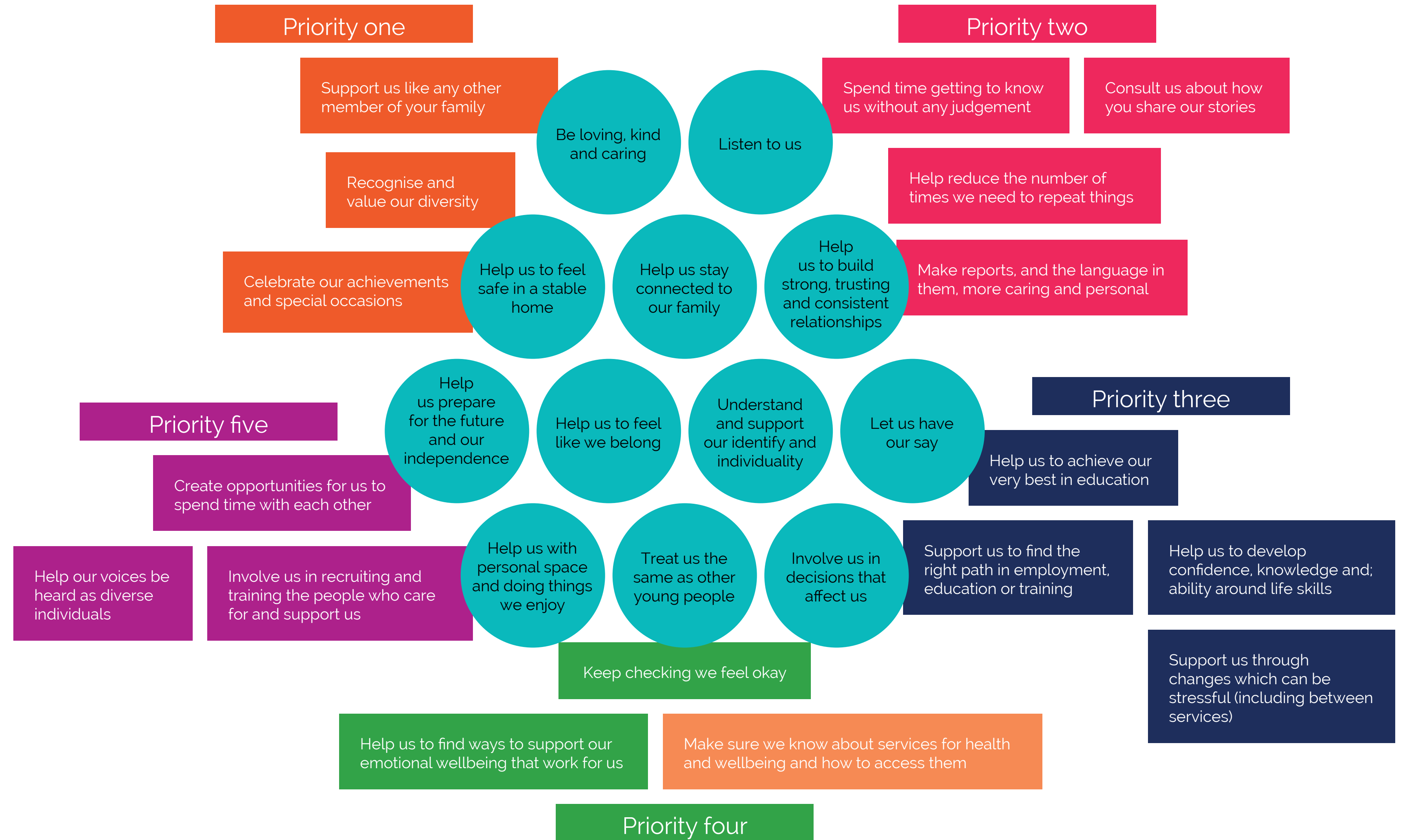
Placing your experiences and views at the centre of what we do and how we do it



# What you told us – key messages from young people

These messages are the foundation of this strategy. They are central to our pledge and all of our plans for the future. Our focus is on how we can respond more effectively and consistently to what you want to see happening. They came out of a series of workshops where you held discussions about what mattered most to you. These messages highlight what is fundamental in making life good. We also reviewed what you shared with us during other meetings, events and activities to help shape these messages. The cycle of feedback and review with you will continue as we work to respond to what you've told us.

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## Priority 1: Safety and stability - ensuring you feel loved and well cared for in a home that is right for you

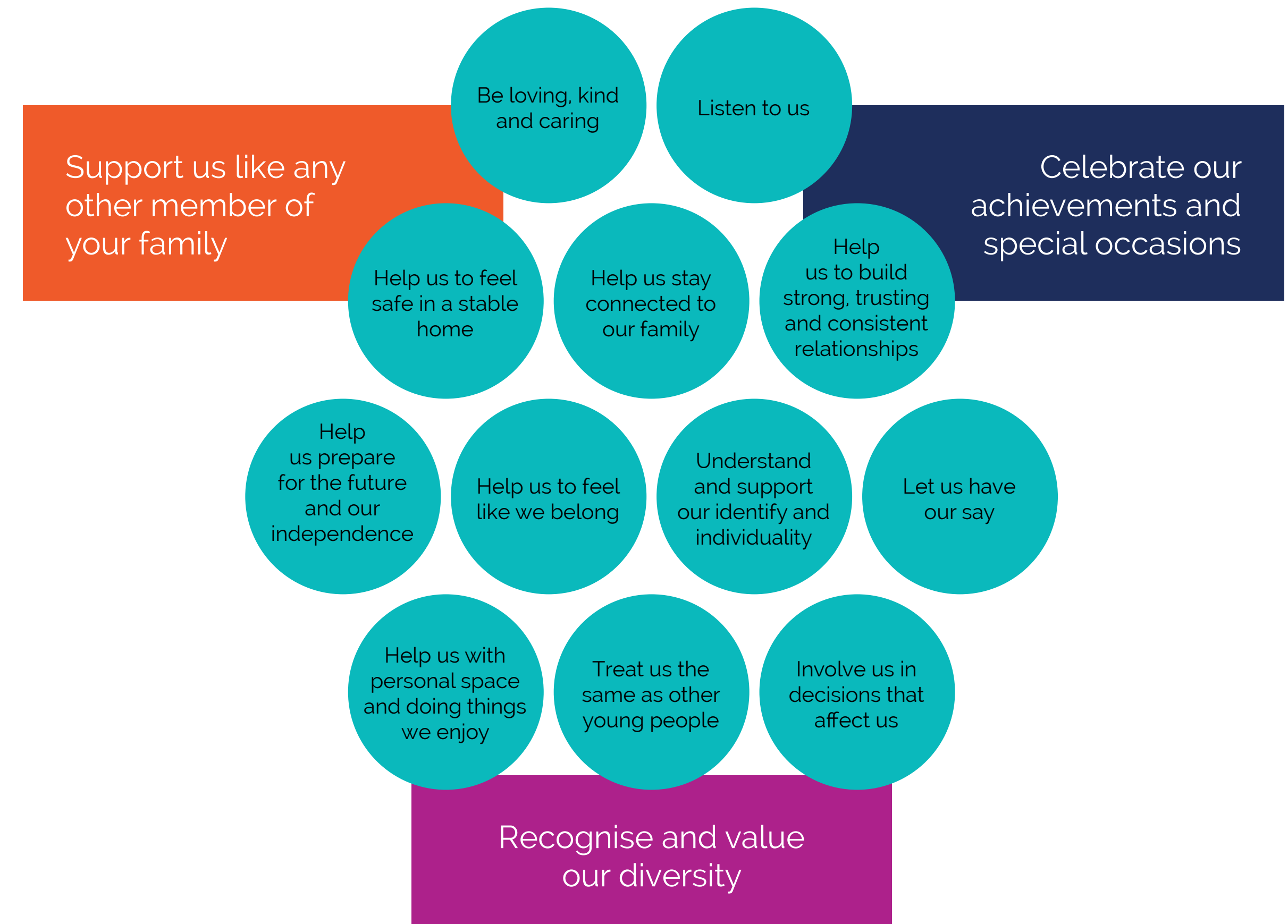
We know that living in a happy and secure home is fundamental to your wellbeing. We want every child to feel loved, cared for and to enjoy life so that they can grow into a confident and successful young adult.

Your individual needs and your safety are central to how we seek the right home for you where you can live in a nurturing environment without disruptions.

Joyful celebrations for the special days and events in your life are wonderful moments and we will cherish them with you at every stage.

We are committed to ensuring that children live in a home that promotes their culture and identity, and they live close to their family and community wherever possible.

## What you told us – key messages from young people



## Year 1 strategic focus: creating and maintaining stability for children and young people through homes where they feel loved, cared for and secure

### What we will do:

- Help our children to experience long term, stable living arrangements as much as possible - within homes where they can build strong relationships, feel like they belong, and have a wide support network. The actions we are taking to achieve this include carefully planning what is needed for every child through groups and meetings set up just for this purpose (we use the phrases 'permanency' & 'placement stability' to describe this work)
- Ensure our children live in a home that meets their diverse needs as much as possible. We will do this by supporting carers to make sure children's religious, cultural and identity needs are met and by working to have more Foster Carers from the communities where we know this is needed
- Create a way of accessing children and adolescent mental health services (CAMHS) to provide support if difficulties are being experienced that affect the stability of where a child lives (we call this a 'pathway')
- Help more children to live in a home in their local community, with everything that is familiar to them, by increasing the number of Foster Carers who can offer this within the borough. We will do this through the actions set out in our Fostering Recruitment Strategy 2022-25
- Build on the supportive and caring environment that we offer to our carers. Our training programme and a competitive incentives package will be important parts of how we do this. We will also do more to development strong, caring communities through expanding a programme called the 'Mockingbird' model
- Support our children who have contact with the Youth Justice Service (YJS) with an approach that recognises and understands the potential impacts of their experiences. This will include specialist training for professionals, support from the YJS Education Officer and improved access to physical and mental health services
- Make sure that unaccompanied minors who come into our care are supported in ways that are equal to any other child. This includes through having extra social care resources in place and learning what works best through our membership of the London Asylum Seeking Consortium (a partnership for councils in London).



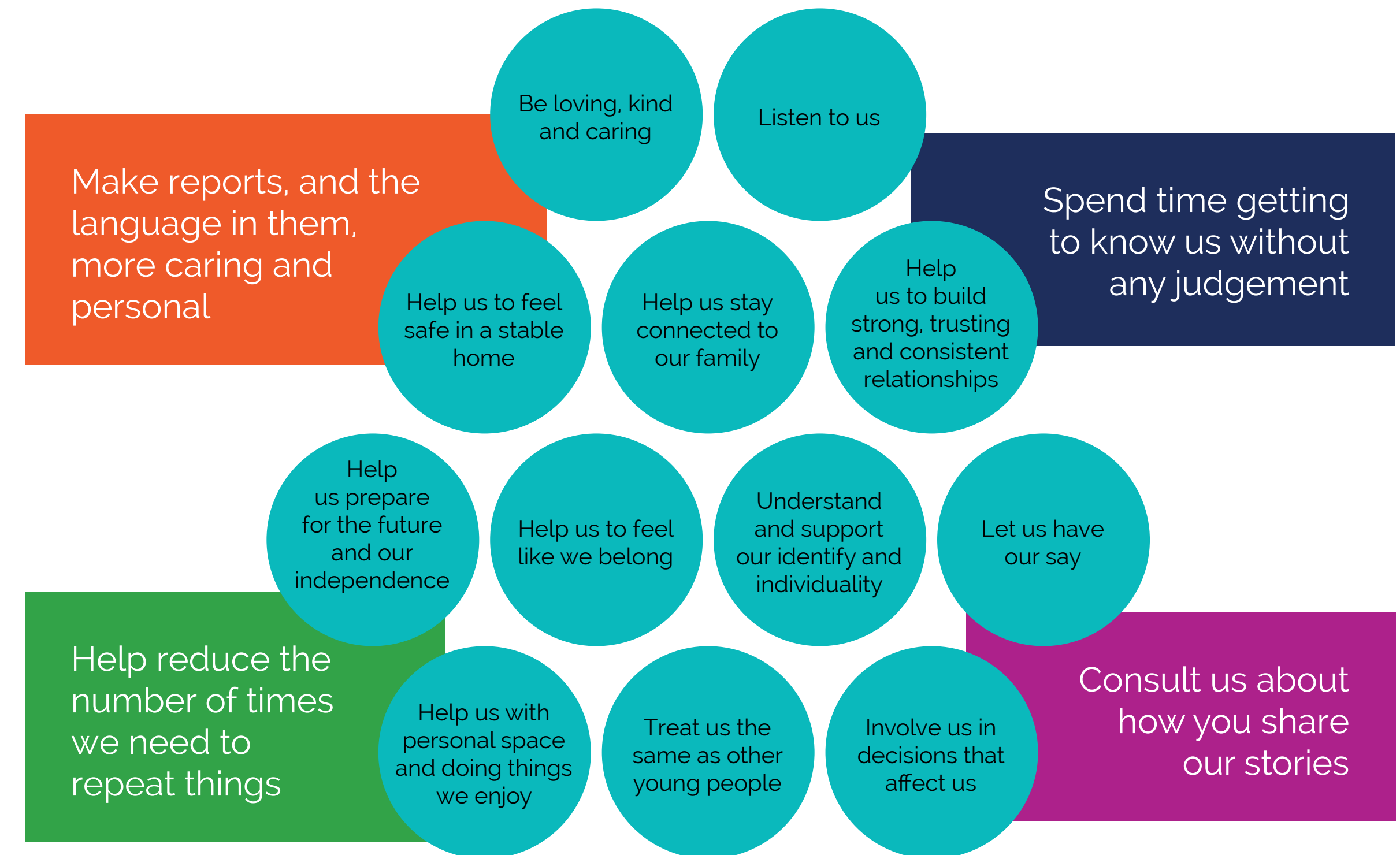
## Priority 2:

# Trusted and strong relationships – surrounding you with caring people who work hard to listen, understand and respond to your needs

Being able to build consistent, positive relationships with all the people who support you is vital. How we listen to you and respect your experiences plays an important part in developing strong and trusted connections to everyone around you. We recognise that all children are different and we need to pay special attention to understanding what life is like for you and what relationships are important to you. Helping you to build and maintain support networks, full of caring people, is a priority for us and we will keep looking for ways to do more of this.

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## What you told us – key messages from young people



## Year 1 strategic focus: building of deep, enduring and trusting relationships which support children and young people in every dimension of their lives

### What we will do:

- Make sure that building good relationships is at the very heart of how all professionals work and offer support. This includes paying close attention to the time professionals spend with children & families, how they are listened to and being open and honest (we set out what this means in practice in our framework called 'Better Together')
- Make sure having fun and doing the things that children enjoy is recognised as an important part of how relationships are built with social workers, other professionals and carers. This will include organising events such as the 'Just4U' days with an emphasis on having a good time in a relaxed setting
- Help more children to build strong, supportive relationships with family members, and other people they care about, through initiatives like Lifelong Links, that help our children to stay connected or reconnect with people they might not have been able to see for a while and keep them in their lives
- Help make sure our children feel supported as individuals, and have opportunities to try new things and develop their confidence, through initiatives like mentoring and befriending
- Use a 'child friendly' approach, and language that is respectful and caring in records and documents - such as the letters written after a review. This includes work on how Care Plans are produced, which is being led by our Independent Reviewing Officers
- Communicate in a personal way, that recognises individuality and seeks to explain decisions and arrangements that affect our children clearly. This will include groups of professionals looking at the language we use so that we avoid words and phrases that are unhelpful or too technical
- Review the service we provide for care experienced children who are 16+ years old. We will concentrate on designing a service that starts to plan for the future with them at the age that is most helpful to them. This will include an emphasis on building strong, consistent relationships between young people and the people who support them (like Personal Advisors).

## Priority 3: Education and aspirations – helping to find what inspires you, achieve the best possible outcomes and create the future you want

Good quality education and access to lots of different opportunities to try new things, and develop new skills, are essential to finding the path through life that is right for you. Like all children and young people you might experience challenges during your education journey and as you make plans for the future. We will support you every step of the way with a focus on what you as an individual need, especially when things change. We will always have high aspirations for you, helping to create the foundations you can stand on to flourish.

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## What you told us – key messages from young people





## Year 1 strategic focus: more opportunities for children and young people to try new things, whether it is just for fun, to increase confidence, or to take steps towards future plans

### What we will do:

- Act as the education champions for every one of our children by helping them to achieve their goals and overcome any issues they experience. This could include changes such as where you live or go to school or college.
- Our specialist teachers (from the 'Virtual School') will remain a constant always supporting our children to settle by building a network of Designated Teachers and support workers in their schools. Together they will capture the needs of our children in 'Personal Education Plans' celebrating achievements, tracking progress and listening to and supporting aspirations for the future.
- Offer exciting and diverse opportunities to try new things so children can find out what inspires them. Such as the 'Give it a go' programme which provides access to activities with places like the English National Ballet and West Ham United
- Bring together education providers, business and others who play a part in education, employment and training to create a network of support and opportunities. This could include tutoring, work experience and career mentoring
- Create apprenticeship opportunities in the council for care experienced young people. Our programme will include a support package that is designed to help through all the stages of an apprenticeship - in the workplace, whilst learning and for their wellbeing
- Improve the 'Local Offer for Care Leavers' and the 'Know Now App' so that finding out about rights and entitlements is even easier. Our children will lead on making sure these resources provide what they are looking for
- Recruit a dedicated housing officer to help with identification of the right housing option and support for our children
- Refresh our joint housing protocol so that roles and responsibilities for different services are clear for everyone. This will help make sure decisions are made as quickly as possible and the right outcomes are achieved.

## Priority 4: Health and emotional wellbeing – supporting you, through warm and nurturing care, to stay physically and emotionally healthy

Supporting your physical and emotional wellbeing, so it is the best it can be, is important for every part of your life. Being able to easily access kind and caring health care professionals (like GPs & nurses) who understand your needs is essential. We will work with people in health services to provide you with clear information about what is available and how it can help. Our focus will be on making services work better for you and that they respond to your feedback on what is most important.

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## What you told us – key messages from young people





## Year 1 strategic focus: supporting good emotional wellbeing and mental health for children in our care and care experienced young people

### What we will do:

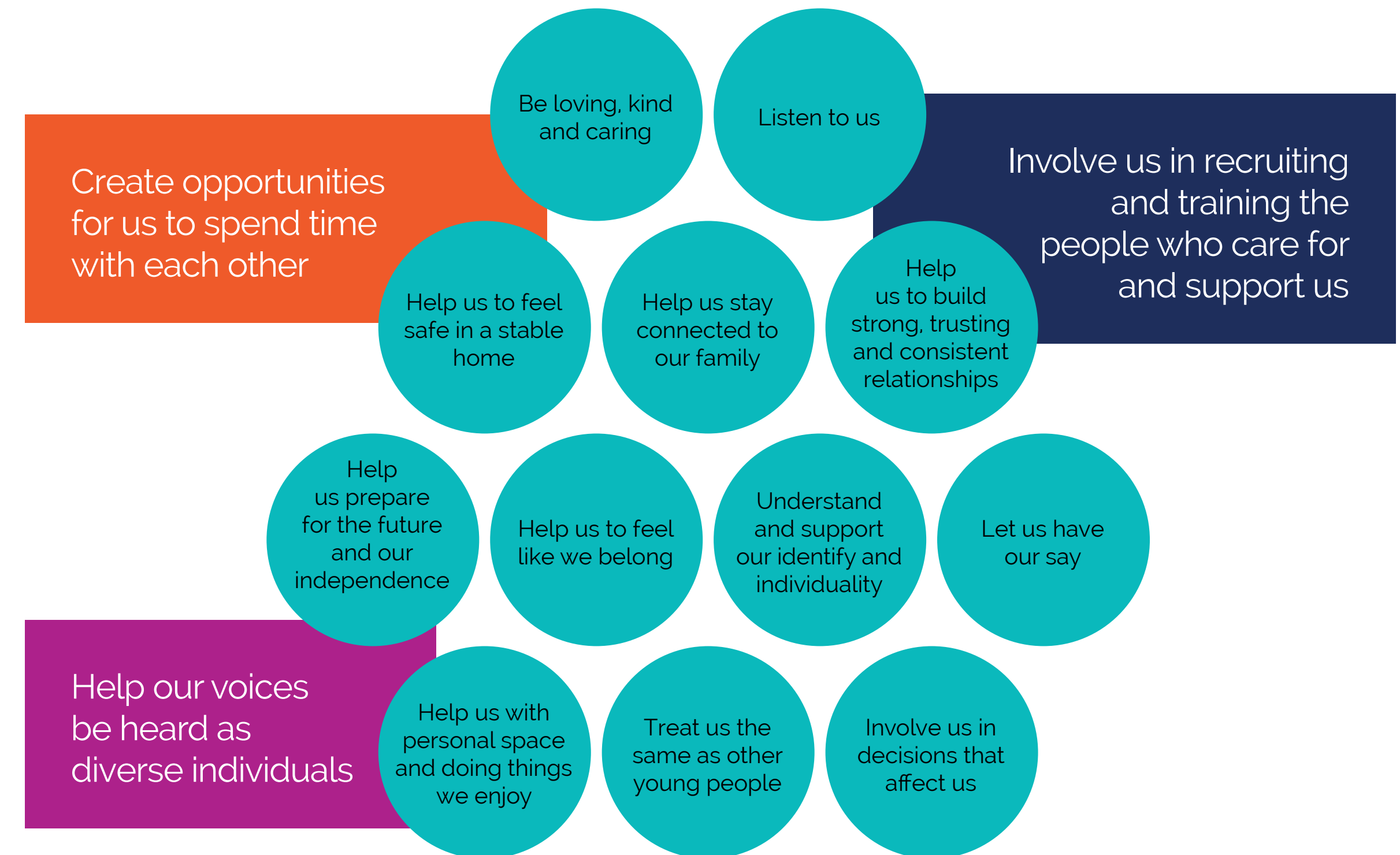
- Make sure we offer emotional wellbeing screening for all of our children when they come into care as well as advice, assessment and intervention from the Children and Adolescents Mental Health Service at any time (for under 18 year olds)
- Explore how we can make sure our care experienced young people who are 18 & over find and access support for mental health & emotional wellbeing more easily. We will investigate whether this could be through a dedicated post which would help with providing advice and guidance to them and their personal advisers.
- Work with colleagues in Public Health to develop a joint strategic analysis of the health needs of our children in care and experienced young people to inform service planning and provision
- Improve how health assessments offered to our children are made available and carried out. This will include sharing more information with children, foster carers and professionals about how to get the best out of them
- Use the 'Strength and Difficulties Questionnaire' to help identify any health needs or issues at the earliest possible stage so that our children don't experience delays in being supported
- Work with partners in health organisations to develop their strategy for health services to children we care for and care experienced young people. The strategy aims to improve experiences with health services such as GPs, nurses and hospitals. This will include through listening to the views and wishes of our children.
- We will explore how we could introduce access to dedicated health care professionals at places used by our children – to help them get the best out of health services.
- Help make sure that our care experienced young people know about and use the pre-paid prescription for access to free NHS prescriptions
- Explore how we can offer cheaper access to leisure services and health and wellbeing focused facilities for our children and young people

## Priority 5: Co-production – placing your experiences and views at the centre of what we do and how we do it

We are committed to increasing and improving the ways in which you can share what you think and can see that we have listened carefully and responded in a meaningful way. It is also essential to consistently show that we are acting on your feedback and demonstrating the difference it has made. Like all children, the views of those with care experience are unique and individual. We will remember your diversity as we work with you to create more ways to make your voice heard and develop new ways of being involved in what matters to you.

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## What you told us – key messages from young people



## Year 1 strategic focus: empowering children and young people so they feel confident, comfortable and well equipped for making their voices heard and getting involved

### What we will do:

- Put forward a proposal to introduce care experience as a 'protected characteristic' to help tackle inequality and improve outcomes for our children. This would mean that we will look at the impact of decisions the council makes about services and policies on our care experienced children. We would then consider if we need to make changes to ensure they are not disadvantaged.
- Offer new ways for children, young people and families to have their say about support and services - including through a new survey which they can use to tell us about their views, wishes and experiences
- Provide more chances for children who have experienced care to get together, have fun and support each other. The Children Living in Care Council Groups will lead on designing opportunities and activities with them that respond to what they want to see
- Create more opportunities for our children to raise issues that matter to them, and steer how they are addressed. This will include creating an 'All Participation Forum' where they can join forces with members of the youth council, young mayor, deputy young mayors and youth empowerment board
- Expand the opportunities for involvement in recruitment and training of the people who work with and support our children and families. This will include preparation and planning so that our children can join in with confidence and get the most out of experiences
- Bring our children in to the work we do to design services and choose providers that affect them, such as being involved in the process to select supported housing providers. This will include making sure they are well prepared to take part in activities like evaluating the information that organisations provide
- Explore ways to develop the location 'Kitcat Terrace' into a resources centre for our children people which they will help shape. This will include what the space looks like, how it will be used and the sort of support and facilities that are available there.




## Making the strategy happen

The Tower Hamlets Corporate Parenting Board will be responsible for seeing that the strategy is delivered. The following will be produced for the board, and all the people who have an interest in the strategy, so that progress can be reviewed regularly. Children Living in Care Council Representatives, who are members of the board, will be actively involved in monitoring delivery of the strategy.

- Quarterly Progress Reports – each report will summarise progress against the actions for all priority areas. Any barriers or issues will be identified so that a way of addressing them can be found.
- Action Plan Annual Review – at the end of every calendar year the action plan will be reviewed and refreshed. We will work with children and young people to make sure the action plan remains focused on the things that matter most to them. The review will also be a chance to look at any changes that have occurred in the year that might impact our plans, and make any amendments needed to respond.
- The Corporate Parenting Board Annual Report – this report will provide a full overview on progress in delivering actions within the strategy on a yearly basis.



<p><b>Cabinet</b></p> <p>26 July 2023</p>	 <p><b>TOWER HAMLETS</b></p>
<p><b>Report of:</b> James Thomas, Corporate Director – Children and Culture</p>	<p><b>Classification:</b> Unrestricted</p>
<p><b>Our ambition to be the best corporate parent - Adopting care experience as a protected characteristic</b></p>	

<b>Lead Member</b>	Councillor Maium Talukdar, Cabinet Member for Education, Youth and Lifelong Learning (Statutory Deputy Mayor)
<b>Originating Officer(s)</b>	Susannah Beasley-Murray - Director Supporting Families, Sheleena Powtoo, Improvement Delivery Lead – Supporting Families
<b>Wards affected</b>	All
<b>Key Decision?</b>	No
<b>Reason for Key Decision</b>	This report has been reviewed as not meeting the Key Decision criteria.
<b>Forward Plan Notice Published</b>	21/04/2023
<b>Exempt information</b>	N/A
<b>Strategic Plan Priority / Outcome</b>	A. A better deal for children and young people: aspiration, education and skills

## **Executive Summary**

A proposal to join over 25 authorities (including 4 London boroughs) who have introduced care experience as a protected characteristic, recognising the disparity and disproportionality faces by those with care experience when it comes to health, education, housing, employment, and criminality amongst others.

It is within our power to create a society that embraces the unique journeys of care experienced individuals and protects them from discrimination and disadvantage. By making care experience a protected characteristic, we send a powerful message of inclusivity and empathy to create a more inclusive and compassionate society that upholds the rights and dignity of all.

## **Recommendations:**

The Mayor in Cabinet is recommended to:

- A. Recognise that care experienced people are a group likely to face discrimination.
- B. Agree to treat care experience as if it were a Protected Characteristic, conducting Equality Impact Assessments for future services and policies.
- C. Proactively seek out and listen to the voices of care experienced people when developing new policies.
- D. Include care experience in the publication and review of Equality Objectives and annual information relating to Protected Characteristics.
- E. Call upon all other local organisations and partners to treat care experience as a Protected Characteristic and adopt corporate parenting principles.
- F. Identify and review barriers impacting care experienced people in recruitment, offering guaranteed interviews for eligible applicants.
- G. Encourage statutory partners and small businesses to adopt similar employment practices.
- H. Establish a cross-council approach to creating opportunities for care experienced individuals, including training for recruiting managers and support into apprenticeships.
- I. Report progress and achievements in the annual Corporate Parenting Board report and lobby central government for care experience to be a protected characteristic.
- J. To note the Equalities Impact Assessment / specific equalities considerations as set out from Paragraph 4.1
- K. Note this report at the next Full Council meeting

## **1 REASONS FOR THE DECISIONS**

- 1.1 Addressing Discrimination: Approving care experience as a protected characteristic shows the council's stance against discrimination and promotes equal rights for all individuals.
- 1.2 Promoting Equality: Extending protected characteristic status ensures equal legal protection for care experienced individuals, fostering fairness and equality in society.

- 1.3 Reducing Disadvantages: Recognition as a protected characteristic helps address challenges faced by care experienced individuals, improving their opportunities and well-being.
- 1.4 Amplifying Voices: Granting protected characteristic status values the perspectives of care experienced individuals and includes their input in decision-making processes.
- 1.5 Fostering Inclusive Policies: Treating care experience as a protected characteristic encourages inclusive policy development that considers the unique needs of care experienced individuals.
- 1.6 Challenging Stigma: Acknowledging care experience as a protected characteristic challenges stereotype and promotes a compassionate society.
- 1.7 Demonstrating Leadership: Approving care experience as a protected characteristic showcases the council's commitment to social justice and encourages other organisations to follow suit.
- 1.8 Encouraging Accountability: Protected characteristic status holds the council accountable for addressing discrimination and inequality faced by care experienced individuals.
- 1.9 Aligning with National Efforts: Recognizing care experience aligns with national efforts to provide legal protection and support for this group.
- 1.10 Building Trust and Collaboration: Extending protected characteristic status builds trust, promotes collaboration, and fosters positive social change within the community

## **2 ALTERNATIVE OPTIONS**

- 2.1 The council could decide not to approve care experience as a protected characteristic. There is no legal requirement to do so, however doing so demonstrates a significant commitment as a corporate parent and can significantly benefit us reputationally as one of the first adopters in London. It is likely that this will also be a recommendation by the Department for Education National Advisor for Care Leavers Mark Riddell who has endorsed this campaign elsewhere and visited our Through Care service in May 2023

## **3 DETAILS OF THE REPORT**

### **Background and context**

- 3.1 Every child deserves the best start in life. Adults, children and young people who are care experienced often face significant barriers in life, including access to equal education, training, and employment opportunities. They are more likely to experience discrimination and stigma and are disproportionately represented in terms of poorer health outcomes, social mobility the criminal justice system. As a result, they are at a higher risk of experiencing poverty and social exclusion.
- 3.2 The Independent Review of Children's Social Care headed by Josh McCallister published in May 2022 had a final report recommendation that:

*“Government should make care experience a protected characteristic” and “New legislation should be passed which broadens corporate parenting responsibilities across a wider set of public bodies and organisations.”*

- 3.3 Although the recommendation has not been formally adopted by central Government, many local authorities have taken forward the motion to pass this legislation locally. 25 authorities nationally of which four are London boroughs (Lambeth, Sutton, Ealing and Waltham Forrest) have made the decision to recognise care experience as a protected characteristic.
- 3.4 As corporate parents, councillors have a collective responsibility for providing the best possible care and safeguarding for the children who are looked after by the authority and has a duty to put the voices, needs, and rights of care experienced people who face challenges and discrimination at the heart of decision-making.
- 3.5 To demonstrate our commitment to children in our care and to be the best corporate parent, Tower Hamlets Council proposes to recognise care experienced people as a group likely to face discrimination and treat care experience as a protected characteristic.
- 3.6 The Public Sector Equality Duty requires public bodies, such as councils, to exercise due regard to the need to eliminate unlawful discrimination, harassment, and victimisation of people with protected characteristics, advance equality of opportunity, and foster good relations between those who share a relevant protected characteristic and those who do not share it.

**Why make care experience a protected characteristic**

- 3.7 The outcomes for care experienced people today are extremely poor. It is estimated that 26% of the homeless population have care experience; 24% of the prison population in England have spent time in care; that 41% of 19-21 year old care leavers are not in education, employment or training (NEET) compared to 12% of all other young people in the same age group<sup>1</sup>; and adults who spent time in care between 1971-2001 were 70% more likely to die prematurely than those who did not.<sup>2</sup>

Some specific areas where care experienced people are disproportionately impacted and disadvantaged as a result of being in care are:

<b>Education</b>	Studies have shown that care-experienced children are less likely to achieve good grades and go on to higher education than their non-care-experienced peers. They are also more likely to be excluded from school and experience disrupted education due to frequent placements and changes in schools.
<b>Employment</b>	Care-experienced individuals may face significant barriers when it comes to employment, including a lack of qualifications and work experience, as well as stigma and

<sup>1</sup> (Ministry for Housing, Communities & Local Government, 2020; Williams et al., 2012; Department for Education, 2021b)

<sup>2</sup> (Murray et al., 2020)



	discrimination. This can lead to a higher risk of unemployment and poverty.
<b>Mental health</b>	Care-experienced individuals are more likely to experience mental health issues such as anxiety, depression, and post-traumatic stress disorder (PTSD). This may be due to the trauma they have experienced in their early lives, as well as a lack of stability and support.
<b>Homelessness</b>	Care-experienced individuals are at a higher risk of becoming homeless than the general population. This may be due to a lack of support when leaving care, a lack of affordable housing, and difficulty in maintaining stable employment.
<b>Criminal justice</b>	Children in care are much more at risk of interacting with the criminal justice system by the age of 24 than their peers. National figures indicate that over half (52%) of care experienced children had been convicted of a criminal offence by the academic year they turned 24.

- 3.8 We must level the field for care experienced people. Every individual deserves to be treated with kindness, compassion, and understanding. It is within our power to create a society that embraces the unique journeys of care experienced individuals and protects them from discrimination and disadvantage. By making care experience a protected characteristic, we send a powerful message of inclusivity and empathy. We recognise the immense challenges these individuals have faced and the resilience they have shown in navigating life's complexities.
- 3.9 Granting them protected status is an act of compassion, ensuring they are heard, valued, and afforded the same rights as others. It is a call to action, an opportunity to rewrite the narrative and build a future where care experienced individuals are no longer stigmatised or overlooked.

### **What implementing care experience as a protected characteristic means in practice**

- 3.10 Implementing care experience as a protected characteristic means recognising the unique challenges and experiences faced by care experienced individuals and taking concrete steps to address them. It means providing equal opportunities in education, employment, and housing, ensuring access to support services and resources tailored to their needs, and actively combating discrimination and stigma. It means fostering a society where care experienced individuals are not defined by their past but are valued for their potential and contributions.
- 3.11 We must ensure that in the key areas of education, employment, health, housing and criminal justice we undertake significant work to understand how we can break down barriers of inequality for care experienced individuals.
- 3.12 As a council will formally call upon all other bodies and partners to treat care experience as a Protected Characteristic until such time as it may be introduced

by legislation and to adopt corporate parenting principles for children in care and care leavers until such time as it may be introduced by legislation.

- 3.13 The council will assess future services and policies made and adopted by the council through Equality Impact Assessments to determine the impact of changes on people with care experience. This means ensuring that services are inclusive and accessible for all care-experienced people, regardless of their age, disability, gender, race, religion or belief, sexual orientation, or transgender identity. It also means working to address the structural and systemic barriers that can prevent care-experienced people from achieving their full potential.
- 3.14 The council will also proactively seek out and listen to the voices of care experienced people when developing new policies based on their views. It will identify and review barriers that impact care experienced people in the council's recruitment process, extend the right to a guaranteed interview for applicants who are care experienced and meet the minimum requirements for a job vacancy, and work with statutory partners and small businesses to encourage them to take a similar approach in their own employment practices. The council will create a cross-council approach that proactively creates opportunities for care experienced people with training for recruiting managers, work experience opportunities, careers advice, and support into council apprenticeships.
- 3.15 Partners and service providers need to be educated on what protected characteristics are, why they matter, and how to identify and avoid discrimination. Training should cover how to communicate with people from diverse backgrounds, how to make services accessible, and how to recognise and respond to discrimination. Care experience will also be included in any equality training programmes delivered by the council or its partners
- 3.16 It's important to note that implementing protected characteristics is not just the responsibility of service providers. Everyone has a role to play in creating an inclusive and equitable society. Individuals should advocate for their rights and the rights of others, speak out against discrimination, and educate themselves and others about the importance of protected characteristics.
- 3.17 The council will report its progress and achievements in the annual Corporate Parenting Board report and write to the government calling for care experience to be made a protected characteristic as part of the government's Independent Review into Children's Social Care and for a sustainable, long-term funding settlement for Children Social Care.
- 3.18 Overall, care-experienced individuals may face multiple challenges throughout their lives due to the experiences they have had in care. It is important for policymakers, social workers, and others to recognise these challenges and work to provide adequate support and resources to help care-experienced individuals succeed in life. In conclusion, implementing protected characteristics means ensuring that everyone has equal access to services and opportunities, regardless of their personal characteristics. This requires education, training, diversity and inclusion initiatives, and a commitment to creating inclusive environments. By working together, we can create a society that values and respects diversity, and ensures that everyone has the opportunity to thrive.

## **4 EQUALITIES IMPLICATIONS**

- 4.1 Introducing care experience as a protected characteristic within the borough and council has significant implications for equality. It acknowledges the unique challenges and experiences faced by care-experienced individuals and recognises the need for specific protections and support. By including care experience as a protected characteristic, the council demonstrates a commitment to addressing the inequalities and barriers faced by this marginalised group. It ensures that care-experienced individuals are afforded the same rights, opportunities, and access to services as other protected groups. This recognition not only promotes fairness and social justice but also encourages greater inclusivity within the borough and council. It creates a platform for care-experienced individuals to have their voices heard, their experiences valued, and their needs met.
- 4.2 Known challenges for care experienced children and young people include that they are more likely to have a lower Attainment 8 score at Key Stage 4 (see definition below<sup>[1]</sup>). This was 20.7 in 2021-22 in Tower Hamlets, compared to 49.8 for all students. They are also more likely to be 'not in education, employment or training (EET) or activity not known' with 10.6% of children in our care aged 16/17 in this position in March 2022, compared to 3.6% for all 16/17-year-olds (it should be noted that the number of children in our care that the percentage is based on is very small).
- 4.3 Data on the prevalence of Special Educational Needs (SEN) and Disability in Tower Hamlets shows that 34.9% of children in our care have an Education, Health & Care Plan and 20.9% are with SEN Support
- 4.4 Recognising care experience as a protected characteristic demonstrates a commitment to ensuring equal treatment and opportunities for individuals with care backgrounds, preventing discrimination in various aspects of life, including education, employment, housing, healthcare, and access to public services.
- 4.5 It will require an assessment of our existing services and any future services through a revised Equality Impact Assessment to address potential barriers that care-experienced individuals may encounter when accessing public services. This includes evaluating the accessibility of services, providing reasonable accommodations, and ensuring that care-experienced individuals are not disadvantaged or excluded.
- 4.6 A consideration of positive action measures to address inequalities or disadvantages faced by care-experienced individuals. This can include targeted support programs, mentorship opportunities, or additional opportunities to promote their inclusion and help them overcome barriers. Guaranteed job interviews is an example.
- 4.7 Data collection and monitoring on care experience as a protected characteristic will be required to provide valuable insights into the experiences and needs of care-experienced individuals. Monitoring and analysing this data will allow for evidence-based decision-making, targeted interventions, and evaluation of progress over time.

## **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 Care-experienced individuals may be more vulnerable to various forms of abuse, exploitation, or neglect. Introducing care experience as a protected characteristic emphasises the local authority's commitment to safeguarding this group, necessitating the development and implementation of robust safeguarding policies and procedures.
- 5.3 Care-experienced individuals can face a higher risk of involvement in criminal activities due to various socio-economic factors and lack of support networks. Incorporating care experience as a protected characteristic enables the local authority to focus on crime reduction strategies tailored to their specific needs. This may involve targeted support services, diversionary programs, and restorative justice initiatives to prevent offending and support rehabilitation.

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

- 6.1 Although there are considerable pressures on Children Looked After budgets this proposal is not expected to have any adverse financial implications for future years

## **7 COMMENTS OF LEGAL SERVICES**

- 7.1 The Corporate Parenting Principles are set out in Section 1 of the Children and Social Work Act 2017 and are as follows:
- (a) to act in the best interests, and promote the physical and mental health and well-being, of those children and young people;
  - (b) to encourage those children and young people to express their views, wishes and feelings;
  - (c) to take into account the views, wishes and feelings of those children and young people;
  - (d) to help those children and young people gain access to, and make the best use of, services provided by the local authority and its relevant partners;
  - (e) to promote high aspirations, and seek to secure the best outcomes, for those children and young people;
  - (f) for those children and young people to be safe, and for stability in their home lives, relationships and education or work;

(g) to prepare those children and young people for adulthood and independent living.

- 7.2 It is for the Council to determine how it meets these duties. It is therefore a matter for the Council to decide whether care experience should become a protected characteristic so far as the Council is concerned. However, if the Council makes this determination, it can only affect internal decisions.
- 7.3 The Public Sector Equality Duty requires local authorities to eliminate harassment, discrimination and victimisation; to advance equality of opportunity between people who share a relevant protected characteristic as set out in the Equality Act 2010 and people who do not share it; and to foster good relations between people who share a relevant protected characteristic and those who do not share it.
- 7.4 This report demonstrates the Council's commitment to meet the requirements set out above.
- 

## **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:**

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[Sheleena.powtoo@towerhamlets.gov.uk](mailto:Sheleena.powtoo@towerhamlets.gov.uk)

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<p><b>Cabinet</b></p> <p>26 July 2023</p>	 <p><b>TOWER HAMLETS</b></p>
<p><b>Report of:</b> James Thomas, Corporate Director for Children &amp; Culture</p>	<p><b>Classification:</b> Unrestricted</p>
<p><b>Land Option – Neptune Wharf School Development Site</b></p>	

<b>Lead Member</b>	<b>Councillor Maium Talukdar, Cabinet Member for Education and Lifelong Learning</b>
<b>Originating Officer(s)</b>	Terry Bryan, Service Head (Pupil Access & School Sufficiency) Catherine Grace, Head of School Admissions & Place Planning
<b>Wards affected</b>	Bow East Ward
<b>Key Decision?</b>	Yes
<b>Reason for Key Decision</b>	Significant impact on wards
<b>Forward Plan Notice Published</b>	08/06/2023
<b>Exempt information</b>	N/A
<b>Strategic Plan Priority / Outcome</b>	Accelerate Education

### Executive Summary

The ‘Neptune Wharf’ School site is within the London Legacy Development Corporation (LLDC) Development area that covers a small area of Tower Hamlets. The s106 development agreement stipulates that the site is for a three form entry primary school, and the Council is required to confirm whether it intends to take the site forward for development by September 2023.

This report is recommending that the Council does not take up the option to develop the school site for a new primary school for the reasons set out below.

Under the s106 agreement, in the event that the Council does not take the school site option the developer is required to pay the ‘school site sum’. The sum provides a fixed amount of money that could be spent on other education capital projects either in the LLDC area or Tower Hamlets as set out in clauses 2.8 – 2.10 of the agreement. Although the payment would initially be made to the LLDC, the Council is in active discussions with the LLDC regarding the sum, a potential variation to the agreement and the transfer of planning powers from LLDC back to Tower Hamlets in December 2024.

**Recommendations:**

The Mayor in Cabinet is recommended to:

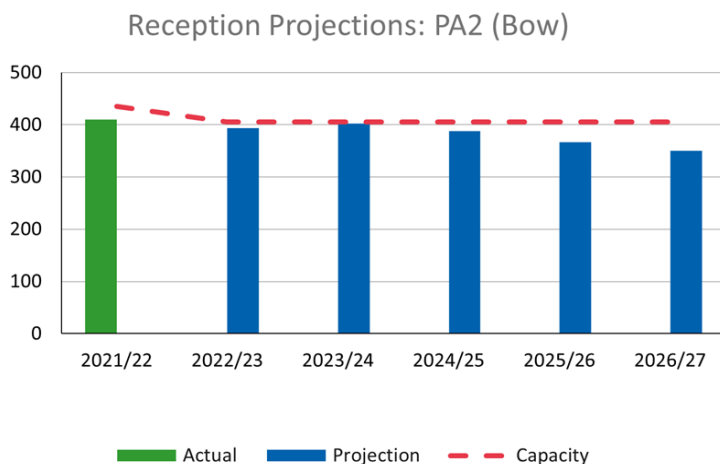
1. Agree that the Neptune Wharf site allocation is not taken forward for the development of a new three form entry primary school.

**1 REASONS FOR THE DECISIONS**

**School Roll Projections – Tower Hamlets**

- 1.1 Current data on pupil migration, housing, cross border movement and school roll projections does not demonstrate there will be sufficient school place demand in the planning area to support the development of a new school at this time.
- 1.2 Neptune Wharf is located in the Northeast of the Tower Hamlets Bow Planning Area (PA2). There are currently seven schools in PA2 providing a total of 405 reception places. In the last two years there has been a significant drop in the demand for reception places and this expected to continue over the next few years as shown below.

Planning Area 2 - Bow		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Actual (Jan Census)		410	376				
Projection		416	394	402	388	367	350
Capacity		435	405	405	405	405	405
Surplus	Pupils	25	11	3	17	38	55
	FE	0.8	0.4	0.1	0.6	1.3	1.8
	%	6%	3%	1%	4%	9%	14%



- 1.3 Based on these projections the Borough will have 14% surplus reception places in the PA2. This would indicate that at the point when Neptune Wharf



is scheduled to be delivered (2026/27), there is unlikely to be need for a new school.

- 1.4 Neighbouring boroughs Hackney and Newham have expressed concern about the potential for a new school at Neptune Wharf, given that their analysis has also determined there will not be a need.

#### **School Roll Projections – Hackney**

- 1.5 The LB of Hackney is located to the north of Neptune Wharf. The proposed school site is close to the Kings Park/Hackney Wick area, which already has a total of six primary schools. In Hackney's most recently published 'School Organisation Plan' (2021) it shows that this area had 28% surplus reception places. Hackney is now embarking on a number of school organisational changes, including school closures/mergers of primary schools in its area. There are currently no plans to add new primary provision.

#### **School Roll Projections - Newham**

- 1.6 Neptune Wharf is situated close to the Stratford East Village planning area in Newham. This planning area has six primary schools that provide a total of 435 places for reception. In January 2023 there were 22% surplus reception places. Although pupils numbers in this area are projected to increase over the next few years, there will still be a 15% surplus by 2026/27.
- 1.7 In view of the current position in Tower Hamlets and the neighbouring boroughs adjacent to the Neptune Wharf development, it is evident that the pupil population projections do not support the need for a new primary school in this area.

## **2 ALTERNATIVE OPTIONS**

- 2.1 The alternative option is to take the school, however, as set out in this report, there is currently no evidence to support the need for a new school in this part of the borough. In addition, the delivery and timing of the school is linked to the delivery and timing of the overall scheme and s106 agreement and therefore not within the full control of the Council should a school be required at a later date.
- 2.2 Under the agreement and to secure the site, the Council and LLDC must provide the Developer of the Neptune Wharf site with 'written notice' by 9 September 2023. The Council had enquired with the LLDC whether it was possible for an extension to this deadline. The LLDC has confirmed that the school site is currently being sold and the new owner is very unlikely to agree to extending the current time limit in the s106 agreement.
- 2.3 If the Council and LLDC were to do nothing the September deadline will pass and the default in the agreement is that the developer pays the s106 'School Site Sum' i.e. the financial contribution.
- 2.4 The Council has asked the LLDC to negotiate a Deed of Variation to s106, which would enable the financial contribution to be spent across the borough (rather than in the LLDC area) and on a range of education provisions, including nursery and special education. This is still to be agreed with the developer.

### **3 DETAILS OF THE REPORT**

- 3.1 Tower Hamlets planning allocates development sites for both primary and secondary schools, informed by the infrastructure evidence base presented within the Council's Local Plan. The Local Plan allocates more school sites than required as this enables the Council to have flexibility in meeting its future school place planning needs. The Council, therefore, does not envisage that all allocated development sites will result in the construction of a new school.
- 3.2 The Neptune Wharf site was secured in March 2014 as part of the separate LLDC area infrastructure planning processes. Neptune Wharf is therefore outside of the Tower Hamlets planning area. The current LLDC plan states that "while uncertainty exists as to the precise number of new school places that will be required within and around the LLDC area within the lifetime of its plan, evidence indicates that there will be a general deficit in the capacity of existing and currently planned schools, particularly for primary-age pupils." There was a similar policy in the LLDC's previous local plan 2015-2031. However, this view is not evidenced by the current school roll projections for Tower Hamlets or the adjacent boroughs (Newham and Hackney) that make up the LLDC area.
- 3.3 The Neptune Wharf school site is part of the larger Fish Island development scheme which also includes housing, commercial, community and open space. The delivery and timing of a school on the site is linked to the delivery and timing of the overall scheme and s106 agreement, and therefore not within the control of the Council.

#### **Provisions of the s106 agreement**

- 3.4 Under the s106 agreement and to secure the site, the Council and LLDC must provide the Developer of the Neptune Wharf site with 'written notice,' by 9 September 2023 which must be accompanied by:
- i. evidence of approval to construct the school through the appropriate governance route (i.e., cabinet approval); and
  - ii. a programme of implementation and opening of the school including the anticipated appointment of the principal contractor.
- 3.5 Currently under the s106 agreement, if the council opts not to take the site the Developer must pay the 'School Site Sum' (circa £2.68m), ringfenced for three years for the provision of primary or secondary education facilities within the LLDC area.
- 3.6 After three years from receipt, there is a further year for the money to be spent on affordable housing in either the LLDC area or Tower Hamlets (100% nominations). Then a further year for the funding to be spent on affordable housing in the LLDC area (50% nominations). There are no further references in the s106 agreement to what happens then, although the Developer could and would likely argue that the funds should be returned at the end of the stated period.

- 3.7 Initially the 'School Site Sum' would be paid to the LLDC, as the planning powers for the area and responsibility for monitoring and enforcing the s106 agreement remain with LLDC until the 30 November 2024. The LLDC has confirmed that they have no immediate plans for the funding and that it is likely that the payment would be transferred to the council as part of the 'transfer of powers' in December 2024.
- 3.8 In the event that the 2.68m 'School Site Sum' payment is transferred to the council this funding would then be used to support education capital projects in the surrounding area, including key priorities for the provision of education facilities to support children and young people with special educational needs, as there is a particular need in the borough going forward.

#### **4 EQUALITIES IMPLICATIONS**

- 4.1 The Local Authority has a responsibility to ensure that every child in its area has equality of access to a school place. It is evident from the map in Appendix 1, showing the existing primary schools in Tower Hamlets and the surrounding areas (i.e., Newham and Hackney) that there is sufficient provision (including options to expand schools) to meet the needs of children in the Neptune Wharf locality, without any adverse impact.
- 4.2 The Local Authority also has a duty to ensure that every child in its relevant area has equality of access to a suitable school place at a reasonable safe walking distance. This can be further qualified as:
- up to two miles/ (if below the age of 8); or
  - up to three miles (if aged between 8 and 16).
- 4.3 The Neptune Wharf development is located within the Bow East Council Ward. The development is within the statutory 'reasonable' safe walking distances from existing primary schools within PA2. The three nearest primary schools being Old Ford, Chisenhale and Old Palace.

##### **Distances from Neptune Wharf (E3 2RX) to Tower Hamlets Primary Schools**

<b>School</b>	<b>Distance (Metres)</b>	<b>Distance (Miles)</b>
Old Ford Primary Academy	1596	0.99
Chisenhale Primary	1853	1.15
Old Palace Primary	1879	1.17

##### **Distances from Neptune Wharf (E3 2RX) to Other Nearby Tower Hamlets Primary Schools:**

<b>School</b>	<b>Distance (Metres)</b>	<b>Distance (Miles)</b>
Olga Primary School	2009	1.25
St Agnes RC Primary School	2023	1.26
Malmesbury Primary School	2185	1.36
Wellington Primary School	2359	1.47
Bonner Primary School (Mile End)	2976	1.85

- 4.4 Appendix 2 is for illustrative purposes only, but further demonstrates that there are accessible and reasonable public transport/walking routes and links to support journeys to the above schools.

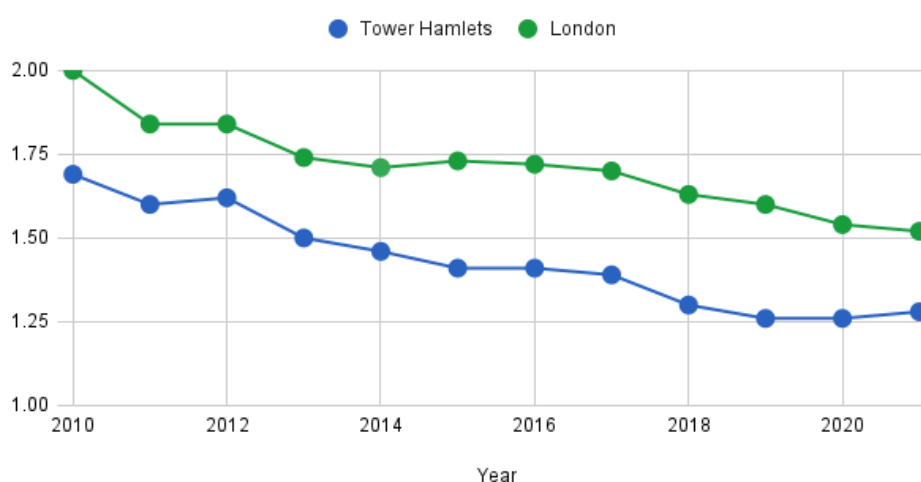
- 4.5 Statutory guidance<sup>1</sup>, preventing local authorities from giving priority school admission to their own residents, will also ensure that schools in Newham and Hackney are equally accessible to ‘Neptune Wharf’ residents.

## 5 OTHER STATUTORY IMPLICATIONS

### Risk Management

- 5.1 The ‘fertility rate’<sup>2</sup> for Tower Hamlets has steadily decreased over the last two decades. When looking specifically at the last 10 years, Tower Hamlets fertility rates continued to decline, but stabilised and even increased slightly in 2021.

Tower Hamlets and London Fertility Numbers (TFR2)



- 5.2 This has been alongside a downward trend in the number of live births in Tower Hamlets, falling by almost 500 between 2012 – 2020. However, the latest figures from the ONS (Provisional Births using NHS Birth Notifications) indicates an increase in Tower Hamlets births, for the first time since 2017. This 4,381 figure brings borough births back to the 2018 level, and is significantly higher than the 4,115 live births the GLA projected for 2021.

LBTH Births Actual Births 2012 to 2021 (ONS)

Area	2012	2013	2014	2015	2016	2017	2018	2019	2020 <sup>3</sup>	2021 <sup>4</sup>
LBTH	4,784	4,608	4,622	4,560	4,592	4,604	4,381	4,307	4,291	4,381
London	134,186	128,332	127,399	129,615	128,803	126,308	120,673	117,897	111,688	110,961

- 5.3 It is still too early to draw any firm conclusions on a possible upward trend in relation to fertility and/or birth rates. Although, given the unexpected increases in 2021, we anticipate that the GLA will revise up its birth projections for Tower Hamlets in this year’s release, due late summer 2023. This could impact on the current pupil projection figures in Bow PA.

<sup>1</sup> School Admissions Code (2021) Section1, para.14

<sup>2</sup> Average number of children that would be born to a female over their lifetime

<sup>3</sup> ONS available data is until 2020

<sup>4</sup> ONS Provisional Births using NHS Birth Notifications

- 5.4 There is confidence that in the medium term there will be sufficient capacity within existing Tower Hamlets schools. Analysis below has established that schools in Bow PA are not currently full, and forecasts indicate an increasing surplus of primary places across all year groups.

**Current Total Occupancy Rates for Primary Schools in PA2 (Bow)**

<b>Planning Area 2 - Bow</b>				
	<b>Net Capacity</b>	<b>Max Number</b>	<b>Numbers on Roll</b>	<b>Occupancy</b>
<b>Malmesbury</b>	563	525	431	82%
<b>Old Ford</b>	618	630	584	93%
<b>Old Palace School</b>	417	420	407	97%
<b>Olga Primary School</b>	427	420	495	118%
<b>St Agnes</b>	210	235	180	77%
<b>St Paul with St Luke CE Primary School</b>	240	240	174	73%
<b>Wellington</b>	283	450	371	82%

- 5.5 If the Council were to take the Neptune Wharf site and develop out a three form entry primary school, this would likely lead to an increase in surplus places. Such a position would be detrimental to existing schools in the Bow planning area as well as in neighbouring boroughs. In turn, this would lead to reduce school's Published Admission Numbers and potentially place existing schools at risk of closure and or a lead to the new school building needing to be repurposed.

- 5.6 To mitigate against a longer-term risk of an increase in pupil numbers (i.e. from 2026 onwards), contingencies are in place to enable the expansion of existing Tower Hamlets schools. In summary, the Council would review the schools' building capacities and to determine options for expansion, in the form of temporary 'bulge' classes or permanent enlargement. It should be noted here that the creation of 'bulge' classes is a more flexible and cost-effective way to manage any significant, short term rises in the pupil population.

- 5.7 When considered alongside the projected surplus places and/or opportunities for the expansion of existing primary schools in Tower Hamlets and elsewhere, the Council is satisfied that it will continue to meet its duty to provide sufficient places and enable choice for families in the Neptune Wharf area.

5.8 Best Value

For the Council to invest substantial capital funds in a new primary school, that current analysis is indicating is very unlikely to be required, would not be a good use of the public purse. The alternative of using the school site sum to invest in other capital projects in areas of need, including housing, will provide best value for the Borough.

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

- 6.1 The report recommends that the Council does not take up the option to develop the school site for a new primary school. In the event that the Council does not take the school site option the developer is required to pay the 'school site sum,' circa £2.68m, which would be ringfenced for 3 years for the provision of primary and secondary facilities within the LLDC area. Initially this 'School Site Sum' would be paid to the LLDC, as the planning powers for the area and responsibility for monitoring and enforcing the s106 agreement remain with the LLDC until the 30 November 2024 - when the payment would be transferred back to the borough as part of the 'transfer of powers' in December 2024.
- 6.2 As stated in the body of the report, there is already an excess of places in the proposed planning area and it is not envisaged that there will be an additional demand in the foreseeable future. Not proceeding with the development will support the sustainability of those existing schools, who would otherwise have to compete with the new school to fill their places.
- 6.3 The project relates to capital budgets for a future School development which would be required to be opened as a Free School. Whilst there would be no Council ownership of the site, it should be noted that recent capital investment in opening free schools has put a strain on Capital budgets, with the increased costs associated with the build. This has led to project expenditure exceeding their initial budgets.

## **7 COMMENTS OF LEGAL SERVICES**

- 7.1 The s106 Agreement in question is dated 27 March 2014 in respect of land at Neptune Wharf, Fish Island. The application was determined by the London Legacy Development Corporation ("LLDC") as the local planning authority under application number 12/00210/OUT. The Council entered into the agreement as a local authority with responsibility for matters such as housing and education, amongst others. The local planning authority for the purposes of the s106 Agreement is currently the LLDC.
- 7.2 As stated in the body of the report, the s106 Agreement contains specific provisions relating to education. These may briefly be summarised as requiring the provision of a school site for a new school facility to be provided or, in default, the payment of a financial contribution. There are, inevitably, various procedural requirements surrounding these provisions which govern how and when they take effect.
- 7.3 The s106 Agreement looks first to provide a school site by allowing for the grant to the Council of a lease over the school site and an easement granting access rights to the school across the development site. The Council had a period of 5 years from the date development commenced to exercise this right by serving a notice containing various pieces of information (for example, evidence of approval to construct the school in accordance with the Council's governance requirements and a build programme). If the Council has not served notice, the s106 Agreement allows time for the LLDC to serve notice requesting the school lease and access rights. Development commenced on 10 September 2015.

- 7.4 The Council did not serve notice in the 5-year period permitted by the s106 Agreement. To date, the LLDC has not served notice and has until no later than 9 September 2023 to do so. A School Site Contribution will become payable by the developer should notice calling for the lease of the school and access rights to be granted not be served by no later than 9 September 2023. Both the amount of the contribution and its calculation as well as how it may be spent are detailed in the body of the Report. At present, the s106 Agreement requires the contribution to be paid to the LLDC as the local planning authority, and not to LBTH.
- 7.5 However, as from midnight on 30 November 2024, the LLDC will cease to be the local planning authority for the area and its powers will transfer back to LBTH. Until this time, the powers of the local planning authority including and rights and obligations under the s106 Agreement are exercisable by the LLDC. After this date, they will transfer to and be exercisable by LBTH as the local planning authority.
- 7.6 Paragraph 2.8 of the Education Schedule states that the local planning authority shall use the School Site Contribution for a period of 3 years from receipt towards educational purposes within its area. There is therefore a remote possibility that should the School Site Contribution be paid to the LLDC prior to the transfer of planning responsibility back to LBTH that the LLDC may choose to allocate that money in accordance with the terms of the s106 Agreement which allow for it to be spent on educational purposes within its area. The area of the LLDC as a planning authority also incorporates parts of Hackney, Newham and Waltham Forest. If the School Site Contribution is received after planning responsibility has transferred back to LBTH, the responsibility for overseeing the spend will rest with LBTH.
- 7.7 If this contribution or any part of it remains unspent after 3 years from receipt, the contribution shall exclusively be used for a period of one year for the provision of affordable housing that falls exclusively within the area that falls within both the LLDC's and LBTH's area – in other words that portion of LBTH which falls within the LLDC area.
- 7.8 Once this one-year period has expired, any unspent contribution remaining shall be used for the provision of affordable housing within the area of the LLDC so, theoretically, it may be suggested that this will include the 3 other boroughs forming part of the LLDC area, the reality is that when this sum falls to be spent, the LLDC will not exist and the spend will occur in LBTH's area as the successor planning authority.
- 7.9 The s106 agreement does not say what will happen to any unspent School Site Contribution once this final one-year period has passed. It is reasonable to assume, as contemplated by the Report, that the payee may request it be refunded to it, although there is no express provision to do so.
- 7.10 The effect of not providing a school on the school land in accordance with the requirements of the s106 Agreement will be that the school site land identified by the s106 Agreement will no longer be safeguarded as a school site and, therefore, may well attract a planning application for development.

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

### **Linked Report**

None

### **Appendices**

- Appendix 1 - Maps of Existing Primary Schools in Tower Hamlets, Hackney and Newham
- Appendix 2 - Bus Routes from Neptune Wharf to Nearest LBTH Primary Schools

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

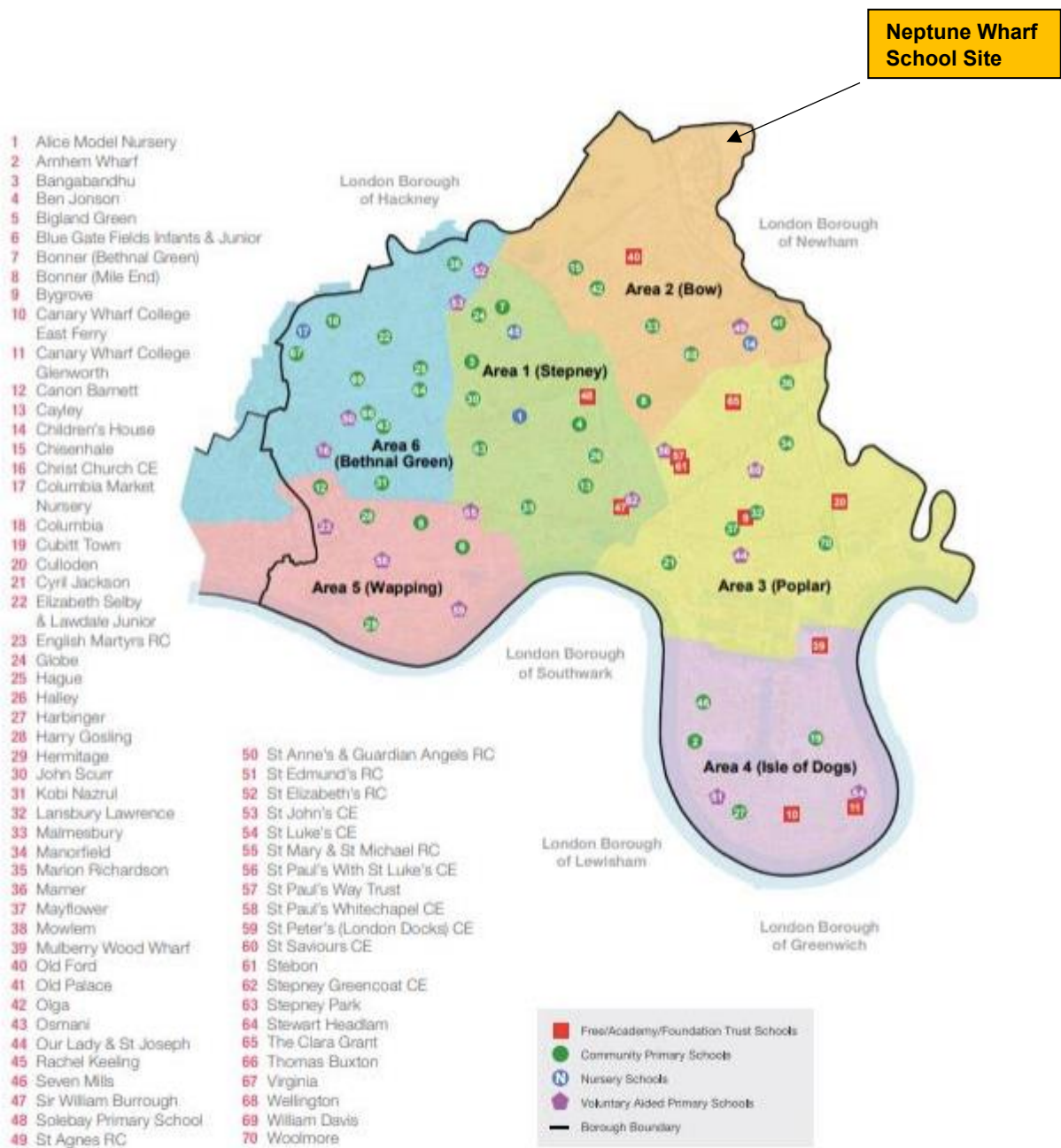
NONE

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

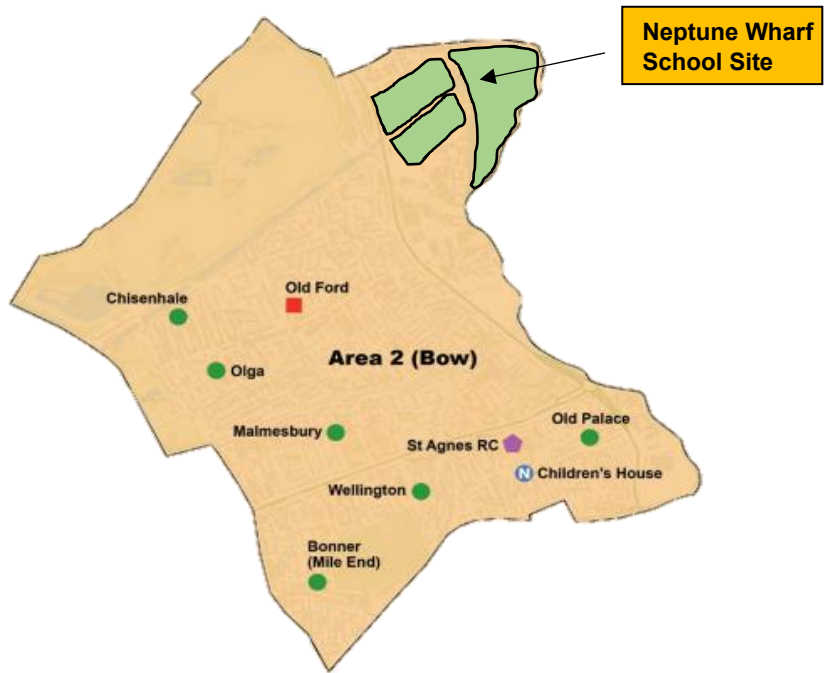
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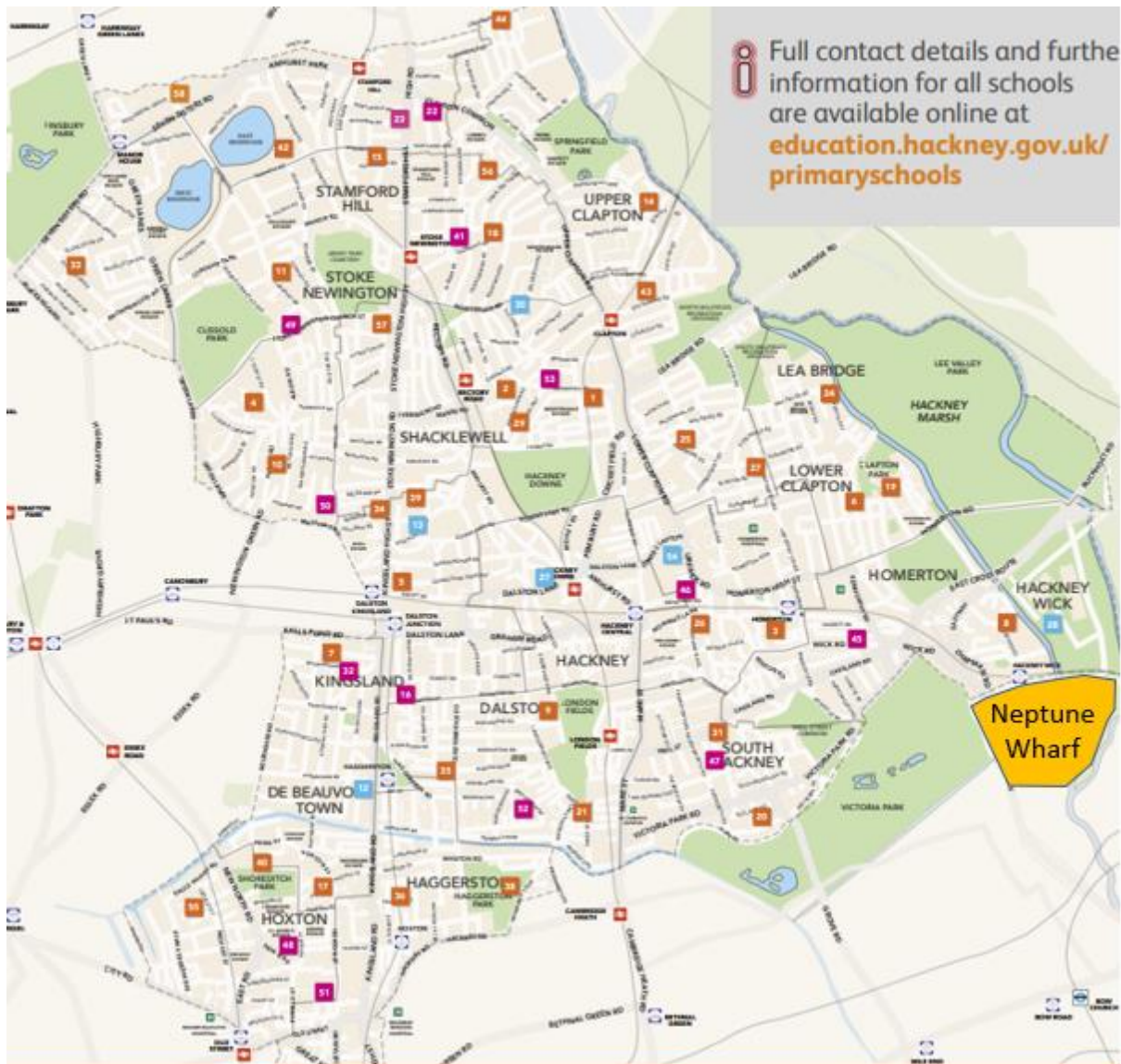
# Appendix 1 - Maps of Existing Primary Schools in Tower Hamlets, Hackney and Newham



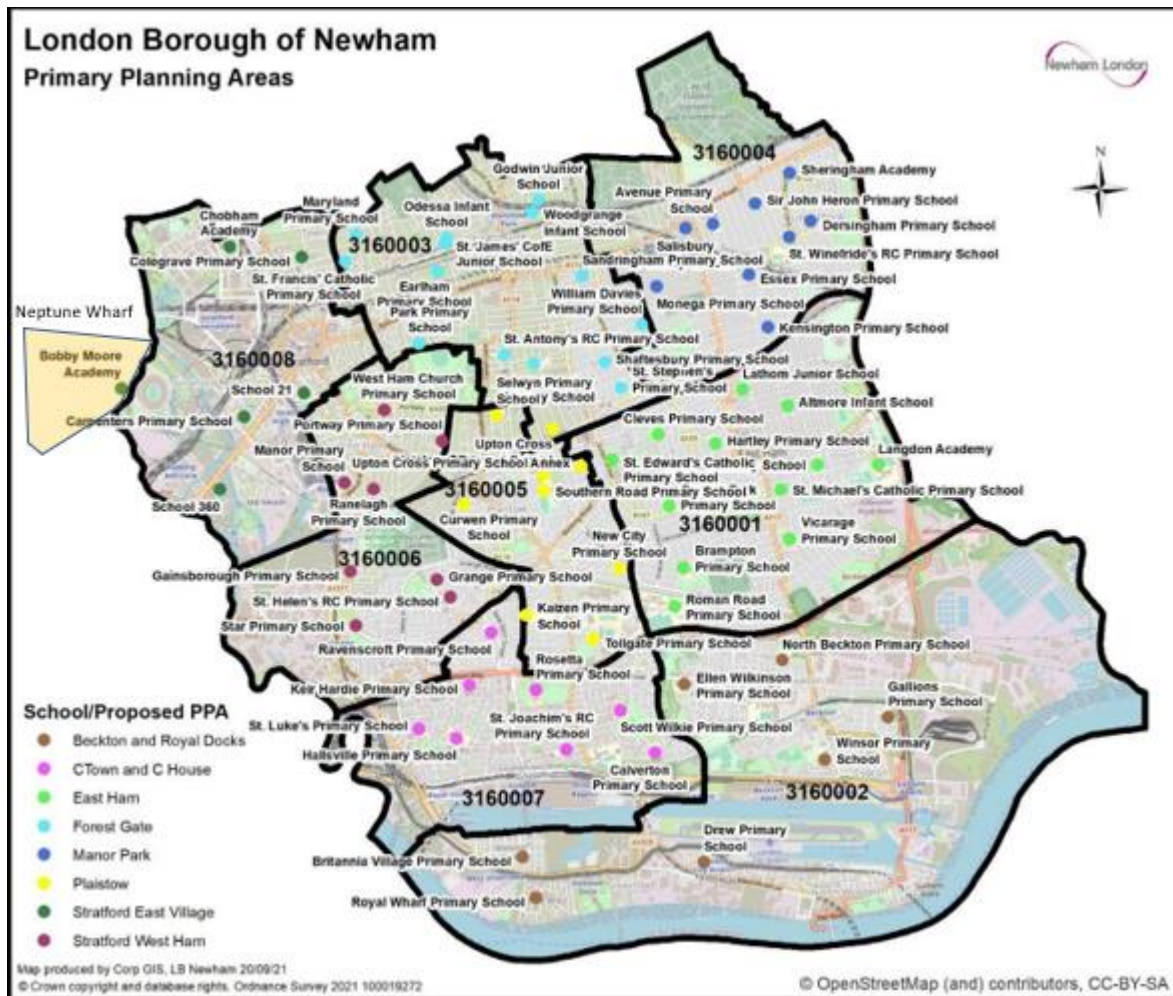
# Bow School Planning Area Showing Fish Island 'Neptune Wharf' Development



## Hackney Primary Schools



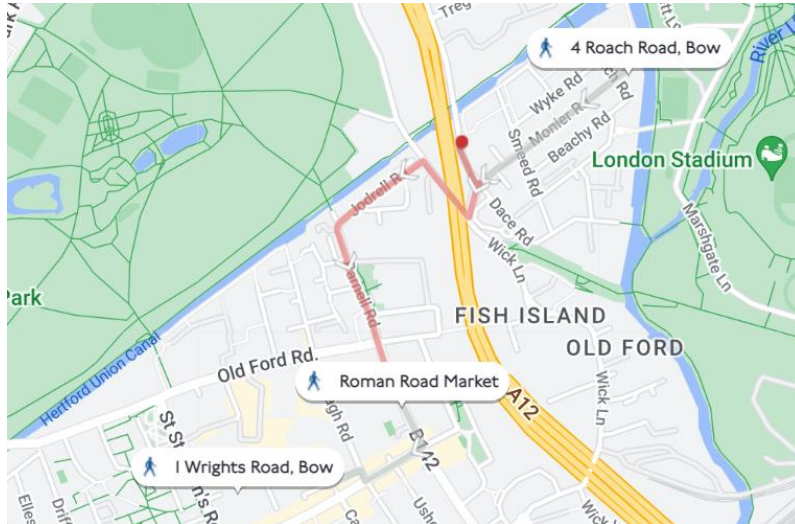
# Newham Primary Schools










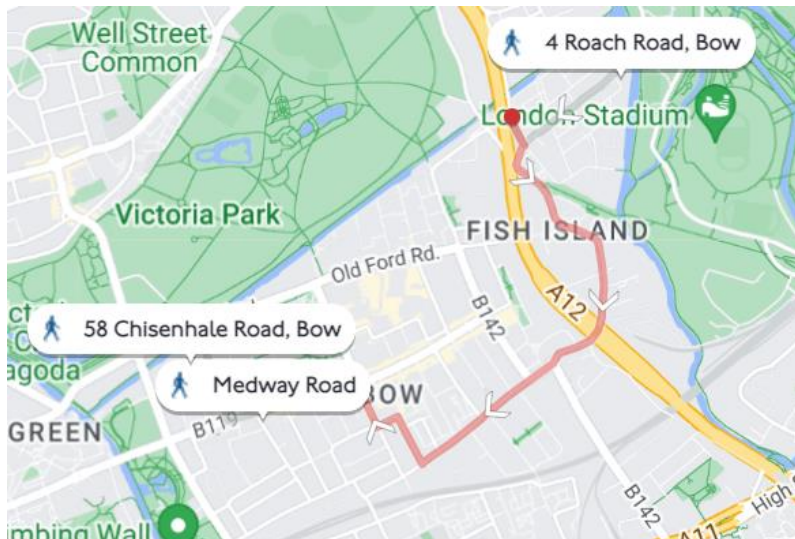
## Appendix 2 - Bus Routes from Neptune Wharf to Nearest LBTH Primary Schools





### Old Ford Primary Academy



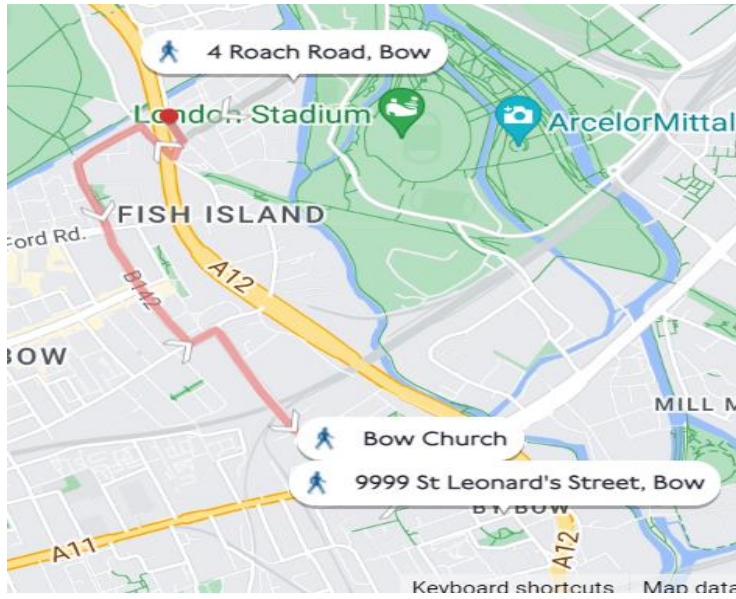
-  Walk to Monier Road  
7 min [View directions](#)
-  276 bus to Roman Road Market
-  Status alert for route 276
-  4 min [View stops](#)
-  Walk to I Wrights Road, Bow  
7 min [View directions](#)

### Chisenhale Primary School



-  Walk to Monier Road  
7 min [View directions](#)
-  339 bus to Medway Road (E3)  
7 min [View stops](#)
-  Walk to 58 Chisenhale Road, Bow  
6 min [View directions](#)
-  58 Chisenhale Road, Bow

## Old Palace Primary School



Walk to Monier Road

7 min [View directions](#)



276 bus to Bow Church



Status alert for route 276

10 min [View stops](#)



Walk to 9999 St Leonard's Street, Bow

8 min [View directions](#)



9999 St Leonard's Street, Bow