

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

Lead Member	Mayor Lutfur Rahman
Originating Officer(s)	Stephen Bramah, Head of Strategy and Improvement
Wards affected	All
Key Decision?	Yes
Reason for Key Decision	Significant impact on wards
Forward Plan Notice Published	21 April 2023
Exempt information	None
Strategic Plan Priority / Outcome	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>Priority 2: Homes for the Future</p> <ul style="list-style-type: none"> • 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.
<p>Priority 3: Accelerating Education</p> <ul style="list-style-type: none"> • Continued delivery in areas of high performance
<p>Priority 4: Boosting culture, business, jobs, and leisure</p> <ul style="list-style-type: none"> • Continued delivery in areas of high performance
<p>Priority 5: Investing in public services</p> <ul style="list-style-type: none"> • Continued delivery in areas of high performance
<p>Priority 6: Empowering communities and fighting crime</p> <ul style="list-style-type: none"> • Continued delivery in areas of high performance
<p>Priority 7: A Clean and Green Future</p> <ul style="list-style-type: none"> • Delivering on the Mayor's cleaner, greener future policy initiatives. • Continued delivery in areas of high performance: trees planted, enforcement actions to fly-tip incidents, and children engaged in school cycle schemes. • 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.
<p>Priority 8: A council that listens and works for everyone</p> <ul style="list-style-type: none"> • Continued delivery in areas of high performance

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.

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:

Stephen Bramah, Head of Corporate Strategy and Improvement,
stephen.bramah@towerhamlets.gov.uk