

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

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

Executive Summary

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

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

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

Recommendations:

The Mayor in Cabinet is recommended to:

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

1 REASONS FOR THE DECISIONS

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

2 ALTERNATIVE OPTIONS

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

3 DETAILS OF THE REPORT

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

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

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

Priority 1: Tackling the Cost-of-Living Crisis

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

Priority 2: Homes for the Future

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

Priority 3: Accelerating Education

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

- Additional supported internship programme and SEN apprenticeship programme.

Priority 4: Boosting culture, business, jobs, and leisure

- Launch free swimming for women and girls. And free swimming for men over 50 years to encourage more women to participate in sports activities. And free swimming for men over 50 years.
- Launch new Sports Strategy 2024-27 – including programmes to increase participation for women and girls, and refresh of women’s only gym facilities.
- Delivering a Mayor’s cup tournament.
- Programmes to boost local tourism and promotion of Tower Hamlets as a place to visit, work and invest in – such as implementing the Markets Improvement Plan, and measures to mitigate the impact of the night-time economy on the borough, including police patrols and street cleaning/washing in night-time economy areas.

Priority 5: Investing in public services

- Fully operational insourced leisure centres to improve social value for residents.
- Implementation of improvement plans in waste, Children's Social Care, SEND and Youth Justice.
- Delivering two new supported housing schemes.
- Producing a multi-sector Pandemic Plan 2024-2034 and a programme co-produced with residents.
- Steps towards implementation of free community care, and the Young Ambassadors programme.

Priority 6: Empowering communities and fighting crime

- £3.2m additional investment into drug treatment and recovery services, delivering new culturally specific substance misuse services.
- Progress with the commissioning of the new culturally sensitive adult care facility (extra care) designed to promote independence and wellbeing.
- Investment in a new Women’s Resource Centre with a focus on Bangladeshi Women to promote inclusion, opportunity and accessibility to educational, cultural and employment opportunities.
- Establishing a Somali Resource Centre focusing on promoting inclusion and accessibility to educational, cultural and employment opportunities.
- A range of engagement work with community equality networks to ensure diverse views influence local decision making.
- Refreshing the Community Cohesion Plan for 2025-2029.
- Community events which celebrate our diverse communities.
- Focused work with Registered Social Landlords through the Community Safety Partnership.

Priority 7: A Clean and Green Future

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

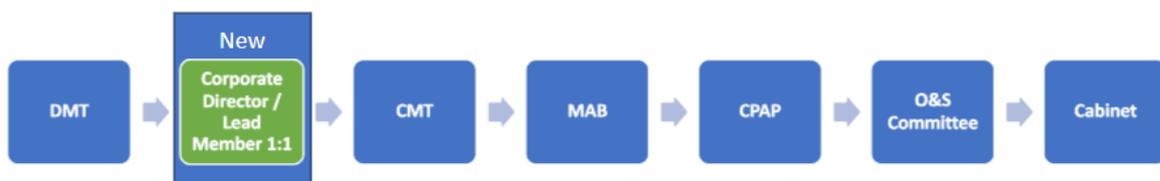
Priority 8: A council that listens and works for everyone

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

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

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

Quarterly Performance Meeting Cycle



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

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

Monthly Performance Meeting Cycle



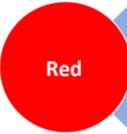
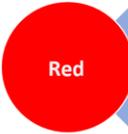
- 3.12 To ensure that the Annual Delivery Plan priorities effectively translate into service-level business plans, guidance has prepared for Heads of Service on developing their service plans. These Service Plans will reflect priorities from the Annual Delivery Plan but also incorporate business as usual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

Definitions of RAG Status for Milestones

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

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

Definitions of RAG Status for Measures

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

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

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

4 EQUALITIES IMPLICATIONS

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

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

- Building a workforce to reflect the community.
- Work with communities across the borough to bring people together from different backgrounds and promote understanding.
- Uphold and protect equality and diversity in all circumstances.
- Address inequalities particularly those faced by Bangladeshi and Somali communities.
- Improve safety and opportunities for women.

These equality objectives are further translated into the:

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

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

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

5 OTHER STATUTORY IMPLICATIONS

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

- Best Value Implications,
- Consultations,

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

5.2 **Best Value Implications**

The Annual Delivery Plan is an important tool for the council to fulfil the ‘best value’ requirement set out in Section 3 of the Local Government Act. The Act requires authorities, including the Council, to “make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness”. Monitoring reports to members and actions arising from those reports will help to demonstrate that the Council has undertaken activity to satisfy the statutory duty. An example is the ongoing restructuring work being undertaken by the Council to deliver on the savings objective of the administration towards achieving best value, which the Annual Delivery Plan 2024/25 reflects.

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

6 **COMMENTS OF THE CHIEF FINANCE OFFICER**

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

7 **COMMENTS OF LEGAL SERVICES**

- 7.1 As set out in Paragraph 5.2.

Linked Reports, Appendices and Background Documents

Linked Report

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

Appendices

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

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

- NONE

Officer contact details for documents:

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