

CABINET

Tuesday, 28 July 2015 at 5.30 p.m.

C1, 1st Floor, Town Hall, Mulberry Place, 5 Clove Crescent, London,
E14 2BG

SUPPLEMENTAL AGENDA

The meeting is open to the public to attend.

Contact for further enquiries:

Matthew Mannion, Democratic Services,
1st Floor, Town Hall, Mulberry Place, 5 Clove Crescent, London, E14 2BG
Tel: 020 7364 4651
E-mail: matthew.mannion@towerhamlets.gov.uk
Web: <http://www.towerhamlets.gov.uk>

Scan this code
for an
electronic
agenda:




For further information including the Membership of this body and public information,
see the main agenda.

		PAGE NUMBER(S)	WARD(S) AFFECTED
5 .7	Strategic Performance, 14/15 General Fund Revenue Budget and Capital Programme Monitoring Q4/Year End – Appendix 2 Monthly Budget Monitoring	1 - 2	All Wards
5 .10	Strategic and Resource Planning 2016/17 to 2018/19.	3 - 122	All Wards

Corporate Monthly Budget Monitoring	Final Budget	Actuals	Contribution to Reserves	Drawdown From Reserves	Outturn	Outturn Variance	% Variance Forecast v. Budget	Comments
March 2015	£'000	£'000	£'000	£'000	£'000	£'000	%	
CHE Directorate of Law, Probity and Governance								
GEN General Fund Account								
Expenditure	18,192	18,906	164	-90	18,980	788	4.33%	
Income	-8,540	-9,346	0		-9,346	-806	9.44%	
Net Expenditure	9,652	9,560	164	-90	9,634	-18	-0.19%	
Net Expenditure Directorate: CHE	9,652	9,560	164	-90	9,634	-18	-0.19%	
COM Communities & Localities								
GEN General Fund Account								
Expenditure	138,190	138,114	812	-35	138,891	701	0.51%	
Income	-57,533	-66,640	8,406	0	-58,234	-701	1.22%	
Net Expenditure	80,657	71,474	9,218	-35	80,657	-0	0.00%	
Net Expenditure Directorate: COM	80,657	71,474	9,218	-35	80,657	-0	0.00%	
COP Corporate Cost and Central Items								
GEN General Fund Account								
Summarised Corporate and Central items	-45,519	-52,001			-52,001	-6,482	14.24%	
Net Expenditure	-45,519	-52,001	0	0	-52,001	-6,482	14.24%	
Net Expenditure Directorate: COP	-45,519	-52,001	0	0	-52,001	-6,482	14.24%	
DEV Development & Renewal								
GEN General Fund Account								
Expenditure	72,747	85,884	1,537		87,421	14,674	20.17%	
Income	-56,434	-69,650		-1,504	-71,154	-14,720	26.08%	
Net Expenditure	16,313	16,234	1,537	-1,504	16,267	-46	-0.28%	
Net Expenditure Directorate: DEV	16,313	16,234	1,537	-1,504	16,267	-46	-0.28%	
ESW Education, Social Care & Wellbeing								
GEN General Fund Account								
Expenditure	282,057	289,800	1,888		291,688	9,631	3.41%	
Income	-57,038	-66,456		-240	-66,696	-9,658	16.93%	
Net Expenditure	225,019	223,344	1,888	-240	224,992	-27	-0.01%	
Net Expenditure Directorate: ESW	225,019	223,344	1,888	-240	224,992	-27	-0.01%	
RES Resource Services								
GEN General Fund Account								
Expenditure	298,531	315,469	2,163	-662	316,970	18,439	6.18%	
Income	-290,720	-308,378	0	-676	-309,054	-18,334	6.31%	
Net Expenditure	7,811	7,091	2,163	-1,338	7,916	105	1.34%	
Net Expenditure Directorate: RES	7,811	7,091	2,163	-1,338	7,916	105	1.34%	
Net Expenditure Total	293,933	275,702	14,970	-3,207	287,465	-6,468	-2.20%	

This page is intentionally left blank

<p>Cabinet</p> <p>28th July 2015</p>	 <p>TOWER HAMLETS</p>
<p>Report of: Chris Holme, Interim Corporate Director of Resources</p>	<p>Classification: Unrestricted</p>
<p>Strategic and Resource Planning 2016-17 to 2018-19</p>	

Lead Member	Councillor David Edgar, Cabinet Member for Resources
Originating Officer(s)	Chris Holme, Interim Corporate Director of Resources Barry Scarr, Interim Service Head, Finance & Procurement Louise Russell, Service Head, Corporate Strategy & Equality Ekbal Hussain, Head of Financial Planning & Corporate Business Partner
Wards affected	All wards
Key Decision?	Yes
Community Plan Theme	One Tower Hamlets

Executive Summary

On 5 March 2015, the Council agreed a balanced budget for 2015/16 and a Medium Term Financial Plan (MTFP) that showed a budget gap of £25m in 2016/17 and a further £15m in 2017/18.

Since then there have been a number of changes both nationally and locally including;

- The election of a new Executive Mayor in Tower Hamlets and new mayoral priorities
- The election of a Conservative Majority Government and the potential acceleration of deficit reduction plans
- Government announcements on further Welfare Cuts and in-year savings from Public Health Budgets
- The Chancellors emergency budget announcements on the 8th July 2015
- The decision to disaggregate Education, Social Care, and Wellbeing (ESCW) into separate Adults and Children’s Services Directorates
- The securing of £7m Local Enterprise Funding (LEP) for economic development investment in the Borough via the new homes bonus topslice.

This report begins to look at the implications of these changes, and other pressures, and the impact they may have on the Council’s budget and Strategic Plan

for 2015/16, as well as over the MTFP which has now been extended to include initial assumptions for 2018/19.

Initial assessments show that the total savings gap between 2016/17 and 2018/19 is estimated to be £63m which would require an average of £21m of savings to be delivered each year. The report explores different phasing options and suggests a timetable for developing and delivering savings.

The Government elected in May 2015 confirmed its intention to accelerate deficit reduction plans and have thus far announced a £12bn reduction in welfare benefits and a £200m in-year cut to public health budgets. As a result, the Council could lose £2.3m of the Public Health Grant in 2015/16.

The first comprehensive spending review (SR15) of this parliamentary term is expected in autumn 2015. There is a chance that local government funding could be squeezed even further than expected and further Cabinet reports will update assumptions if necessary.

The Outline Strategic Plan for 2015/16 was agreed by Cabinet in January 2015, however, following the election of Mayor John Biggs in June 2015, an updated plan is being developed which will reflect the manifesto commitments of the new Mayor.

Recommendations

The Mayor in Cabinet is recommended to:

1. Note the budget adjustments for 2015/16 to reflect new growth pressures and mayoral priorities (paragraph 3.3.4 and 3.3.5).
2. Note the additional funding secured by the authority through the Local enterprise partnership (LEP)
3. Agree spending plans that have been approved by the GLA (Appendix 1) (paragraph 3.3.7 to 3.3.10).
4. Note that through the 2014/15 closure process £7.5m uncommitted new homes bonus (NHB) has been set aside to fund replacement of social housing (paragraph 3.6.6).
5. Consider options to set aside additional NHB to fund more affordable homes as part of the budget process in 2016/17 (paragraph 3.6.8).
6. Agree the Strategic Plan for 2015/16 (Appendix 5).
7. Note that the financial outlook over the MTFP has been extended to include assumptions for 2018/19 and a total savings target of £63m between 2016/17 and 2018/19 is the current working target (Appendix 3).
8. Note that the financial position is subject to volatility and that development's in Government policy following SR15 and their implications on MTFP planning assumptions will be monitored closely and reported back at regular intervals during the financial year as part of the budget process.

1. REASONS FOR THE DECISIONS

- 1.1 The authority is under a duty to set a balanced and sustainable budget and needs to plan the use of resources in such a way that it can deliver its statutory responsibilities and priorities as well as meeting local people's aspirations
- 1.2 A Medium Term Financial Plan is required to enable financial pressures and risks to be modelled, allowing resourcing decisions to be made in a planned and structured manner. This is especially pertinent when overall resources are reducing, and unaffordable spending commitments need to be avoided

2. ALTERNATIVE OPTIONS

- 2.1 The authority has no practical alternative other than to deliver services within available resources while ensuring value for money in the use of these resources and managing risks through effective financial planning. Any decision not to develop options to address future spending reductions would have serious ramifications for the Council. The authority can take alternative approaches to how it sets about the process, for example of finding savings or providing in the budget for possible risks.

3. DETAILS OF REPORT

3.1. Background

3.1.1. The medium term financial planning process is an essential part of the authority's resource allocation and strategic service planning framework. The MTFP integrates strategic and financial planning over a three year period. It translates the Strategic Plan priorities into a financial framework that enables the Mayor and officers to ensure policy initiatives can be delivered within available resources, and can be aligned to priority outcomes

3.1.2. The drivers for the Council's financial strategy are:

- To set a balanced budget over the life of the MTFP whilst protecting residents from Council Tax increases as far as possible.
- To fund priorities agreed within the Strategic Plan and Mayor's Manifesto, ensuring that service and financial planning delivers these priorities.
- To deliver a programme of planned reviews and savings initiatives designed to keep reductions to service outcomes for residents to a minimum
- To maintain and strengthen the authority's financial position so that it has sufficient reserves and balances to address any future risks and unforeseen events without jeopardising key services and delivery of service outcomes for residents.
- Ensuring the Council maximises the impact of its spend to deliver priority outcome

- 3.1.3. Since 2011/12, when faced with unprecedented reductions in Government funding and increasing demand on services, the need to make savings has dominated the Council's financial planning process. With the election of the new Conservative majority government in May 2015, this trend is set to continue at least until 2018/19.
- 3.1.4. During the financial years from 2011/12 to 2014/15 the Council has successfully delivered over £90m savings to ensure it has a balanced budget and is currently on target to deliver a further £28m in 2015/16.
- 3.1.5. The Council agreed a balanced budget for 2015/16 and a Medium Term Financial Plan (MTFP) that showed a budget gap of £31.7m in 2016/17 and a further £17.9m in 2017/18, before use of reserves (see Appendix 2).
- 3.1.6. This report confirms the budget position for 2015/16 and begins to explore and address the challenges facing 2016/17 and beyond.

3.2. **Strategic Approach**

- 3.2.1 The Council has a well-embedded approach to strategic and resource planning (SARP). Key priorities are agreed with residents and partners in the Community Plan and these are reflected in a set of strategic objectives in the Council's Strategic Plan, which is annually refreshed.
- 3.2.2 The Strategic Plan sets out the Council's approach to delivering the key Community Plan priorities of achieving:
- A Great Place to Live
 - A Healthy and Supportive Community
 - A Prosperous Community
 - A Safe and Cohesive Community; and
 - One Tower Hamlets
- 3.2.3 Following the election on June the 11th of a new Executive Mayor, the 2015/16 Strategic Plan has undergone a review to align the key activities and initiatives, proposed for this year, with the Mayor's manifesto commitments.
- 3.2.4 Notwithstanding the need to manage within a very challenging financial context, the Council remains focused on delivering these key priorities. Specifically the Mayor has made clear those priorities that he wishes to see reflected in the allocation of Council resources during 2015/16, namely:
- Support and services for older residents
 - Protecting Early Year's Services
 - Increasing the supply of affordable social housing
 - Delivering programmes of skills development, employment and enterprise activity

3.2.5 In addition to this, the Mayor has also asked officers to fundamentally challenge how the Council delivers its business so that the following principles are embedded in the way we work:

- Work in strong partnerships with other public sector bodies in the borough and across London; the third sector and local businesses.
- Employ a workforce that fully reflects the community it serves
- Ensure its staff are never paid below the London living wage and that our home care contracts meet the Unison Ethical Care charter.
- Minimise job losses and promote career development
- Fully open its supply chain to local suppliers

3.2.6 Key proposed activities for 2015/16 within the context of these key principles and the manifesto commitments are set out in full in the Strategic Plan at Appendix 5 to this report, include:

- The delivery of 1,000 Council homes
- Developing a set of standards or scorecard to review performance of Registered Providers and Tower Hamlets Homes
- Developing options to enhance public realm cleanliness, including ways to reduce fly tipping, reviewing bulky waste charges, and residential provider management
- Developing an Open Space Strategy
- Exploring options for increased regulation to improve conditions in the private rented sector
- Providing free school meals for all primary school children
- Review early years' provision (including nurseries, pre-schools, childminders, children centre services, and non-statutory provision delivered by the Early Year's Services) with a view to provide more services across the borough and reduce the cost of childcare.
- Bring together public sector employment and job brokerage services, create a new integrated employment centre and undertake a review of Skillsmatch
- Support young people to overcome hidden barriers into work, including developing a job readiness qualification, recognised by employers.
- Work with local residents and traders to develop a vision for High Streets and Town Centres in Roman Road West, Watney market, Chrisp St, Brick Lane, Bethnal Green Road and Whitechapel.
- Work with residents and partners to develop local safety area actions plans for crime hotspots
- Complete a review of the options for returning 'Old Flo' back to the borough
- Undertake a 'beginning of life review' of all services to improve integration and outcomes for early years' health
- Review current leisure provision and explore new facilities, including a Lido in Victoria park
- Review home care contracts, to consider how they can meet the Unison Ethical Care charter, in relation to visit times, contract type and payment for travel time.

- Establish Cabinet Commissions, to develop the Council’s approach to social cohesion and to better understand and support the Somali community.
- Improve transparency of decision making by engaging more residents and community leaders in policy and budget changes.

3.2.7 The Strategic Plan presented with this report demonstrates how these key activities will be delivered during 2015/16.

3.3. Spending Priorities for 2015/16

3.3.1 On the 5th March 2015 Full Council agreed a balanced budget for 2015/16. This comprised a net General Fund budget of £291.4m with provisions for growth, inflation, savings and the use of general reserves as follows:

- £8.7m allocated for in year growth pressures
- £5.5m allocated to cover inflationary pressures on contracts and salaries
- Savings of £28m approved as part the budget process
- A further £8.5m allocated from general reserves to avoid the need for any further savings in 2015/16 and to ensure the budget remains balanced

3.3.2 During the first quarter, the outlook for 2015/16 remains broadly balanced and allocations for Growth and Inflation are being held centrally to be awarded to directorate budgets as they materialise. The assumptions remain that growth and inflation can be contained within current provisions.

3.3.3 The savings programme is also being closely monitored and is currently reported to be on track to deliver agreed proposals for 2015/16. However, a number of risks have been identified but these are being closely monitored and will be reported through the in-year budget monitoring process.

3.3.4 The Strategic Plan will set out how the Mayor’s priorities and Manifesto will be delivered, but there is a need to reallocate some resources in 2015/16 to reflect Mayoral priorities and legislative changes. Thus Investment is proposed in the following areas:

		2015/16	Full Year
		£000	£000
Corporate			
Budget for Chief Executive	1	100	200
Budget for Speaker	2	20	20
Adults and Childrens			
Director of Adults plus support	3	95	175
Service Head Commissioning	4	50	84
Independent Review Officers (Growth)	5	289	289
Support for Safeguarding Adults (Growth)	6	124	124

Investment in Priority Areas

Domestic bulky waste	7	150	150
Safe cycle storage	8	11	
24 hours noise service	9	75	110
Somali Community Engagement and promoting cohesion	10	50	50
Inter-generational Events (community cohesion)	11	50	50
Public Meetings	12	25	25
Victoria Park Fire Works event*	13	150	150
Street Cleansing	14	200	200
Total		1,389	1,627

*Officers have been asked to review alternative commercial options for this.

1. The Council has re-established the post of Chief Executive and recruitment is currently underway. The 2015/16 budget removed the funding for the post, and it now needs to be re-instated.
2. The office of the Council Speaker is one of vital importance to the Council, both through its responsibilities but also by representing the traditions and history of the borough. The Speaker is responsible for ceremonial duties, as well as being an ambassador for the borough. The Speaker currently has no budget to enable the office holder to carry out their duties and functions as befits their role. This funding will enable them to host events, undertake further civic engagements and make connections with people across the borough.
- 3-4. The disaggregation of ESCW requires a second Director's post for which there is currently no funding in place. It also requires the reinstatement of the budget for Service Head Commissioning post deleted from the 2015/16 budget.
5. We consulted with staff about the proposal to make changes in our Independent Reviewing Officer service so that it no longer reviews Child in Need (CiN) cases. During the consultation a large number of representations were received and concerns were raised about the knock on effect to other staff in Children's Social Care. Taking into account the consultation we have agreed that we need to review the way we manage CiN cases as part of a bigger piece of system redesign work using learning from the Signs of Safety practice framework. As a result it is not possible at this time to implement these savings.
6. Similarly, the budget decision to reduce the safeguarding adults' service has been re-examined, and will now not to be implemented. Part of the work of adult safeguarding relates to Deprivation of Liberty Safeguards (DoLS) which is a statutory process under the Mental Capacity Act 2005, where the Council as a supervisory body must approve any request to restrict the freedom of a person without

mental capacity to consent in a care home, hospital or supported living. A Supreme Court judgement in 2014 significantly increased the scope of the DoLS process, which has led to a dramatic rise in the number of authorisations being requested. In 2013-14 Tower Hamlets processed 28 DoLS authorisations; this number has increased to 585 in 2014-15, a 20-fold increase.

7. The council currently levies a charge for the collection of Bulky waste and it is widely believed that this contributes to the increase in fly-tipping within the borough. The mayor is keen to address this blight in the borough and has undertaken to remove this charge so that there is no longer a barrier preventing residents from disposing of bulky waste in a safe and responsible manner.
8. Cycle theft is a growing nuisance within the borough and improving safe cycle storage facilities across the borough is an important step towards tackling this issue and making Tower Hamlets a leading borough for cycling and pedestrians.
9. There is currently great concern that residents are unable to satisfactorily report, or have resolved, noise complaints. As our borough grows and development increases, it will become ever more important that residents are provided the support they require to reduce noise pollution and disturbances. This funding will ensure the provision of a 24 hour noise service all weekend / every day of the week.
- 10-12. Engaging with all parts of the community and supporting community cohesion are key priorities for the mayor and thus additional investment is being proposed which will support a range of community engagement and cohesion projects:
 - Holding regular public meetings in the community so that the community can contribute towards policy and budget decisions more effectively;
 - Provide events that will promote cohesion and bring different groups of residents together, including across generations;
 - Ensure greater engagement with the growing Somali Community.
13. The fireworks events that were previously held in Victoria Park were very successful in helping to bring the community together in one large venue, as well as attracting visitors to the borough. It is proposed that the annual event is reinstated in Victoria Park and resources have been identified to enable that to happen.
14. Ensuring the borough is clean and litter-free is a priority for residents, which is why investment has been provided for an additional team of litter pickers. These will be flexibly deployed to areas about which the Council receives a high volume of resident complaints or where high footfall or particular events cause higher than usual levels of littering.

This will help ensure that cleanliness levels in the borough are raised to a level which residents find acceptable.

As well as the revenue priorities set out above, providing more housing which is affordable to local people is a key priority to ensure a cohesive, sustainable future for the borough and its residents. Proposals to support this are set out in the Capital section of this report.

3.3.5 The following savings and adjustments will be utilised in order to provide funding for these changes. Equality Assessments in relation to these proposals are included in Appendix 4.

		2015/16 £000	Full Year £000
LPG			
Mayor's Advisors/ office	15	300	350
Mayor's Car and salary	16	40	40
Uncommitted One Tower Hamlets budget (directed to Somali and Cohesion activities)	17	50	50
CLC			
Kobi Nazrul savings	18	100	100
Youth Service Efficiencies	19	250	250
Reverse growth for Additional Police funded by the deletion of the Chief Executive post	20	200	200
D&R			
Corporate match Funding	21	141	200
CORP			
Additional investment income	22	143	75
Accelerated Delivery Programme - uncommitted	23	400	-
ESCW			
Celebration Events (Reallocate part of the funding to inter-generational community cohesion events)	24	50	50
Total		1,674	1,315

3.3.6 A balance of £285k remains available and can be allocated to additional priorities during 2015/16. However, should all of the initiatives detailed in paragraph 3.3.4 above continue into 2016/17, additional savings of £312k will need to be identified.

Local Enterprise Partnership (LEP) Funding

3.3.7 In 2015/16 New Homes Bonus funding for London Boroughs was top-sliced in order to fund Local Enterprise Partnership priorities via the GLA. As a result, Tower Hamlet's New Homes Bonus allocation was reduced by £7m. Following a bidding process through London Councils the authority has been successful in securing this £7m back and spending plans agreed by the GLA are included in appendix 1 for information

3.3.8 The approved schemes are designed to encourage local enterprise in the borough, support local businesses and improve employment opportunities for residents. The confirmed allocation of £7m is for a programme of seven projects focusing on:

- Employment support for those furthest from the labour market;
- Skills and employment for parents;
- Support for businesses – entrepreneurs, marketing training for retail businesses, skills for growth sectors, access to supply chains;
- Support for high streets and town

3.3.9 The programme incorporates significant new investment on additional apprenticeships as part of a wider integrated employment project.

3.3.10 The authority will be required to report progress on each of these initiatives to the LEP at regular intervals and release of funding will be linked to agreed milestones.

3.4. **Current Outlook for the 2016/17 Budget**

3.4.1 The Government's 2014 autumn statement and subsequent Local Government Finance Settlement confirmed local government funding for 2015/16, but no indication was given of the level of funding for 2016/17 due to the general election. The Autumn Statement and subsequent March Budget identified overall nation control totals relating to government expenditure for 2016/17 onwards.

3.4.2 The reported 2016/17 position makes the following key planning assumptions:

- A continued reduction in revenue support grant from 2016/17
- The £7.021m topslice of NHB funding will be ongoing
- Local tax base income to increase by approximately 2% over the period of the MTFP, with adjustments for known growth (e.g. cross rail).
- Appropriate utilisation of general reserves to smooth out the savings profile, whilst ensuring they do not fall below £20m

3.4.3 The summary position for 2016/17, including provisions for other growth and inflation, is detailed in the table below:

3.4.4 The net estimated general fund requirement reported at March 2015 Council for 2016/17 is £296.716m with a total funding envelope of £264.990m available through RSG, Council Tax and Business Rates.

Summary Draft Budget 2016/17	2016/17 £'000
Net Service Costs	291,362
Growth	7,949
Inflation	5,500
Other Adjustments	(8,095)
Total Funding Requirement	296,716
Government Funding	(66,879)
Retained Business Rates	(126,202)
Council Tax	(71,909)
Total Funding	(264,990)
Budget Gap (excluding use of Reserves)	31,726

- 3.4.5 The approved MTFP assumes that £25m savings will be delivered for 2016/17, the balance coming from use of reserves. However, changes to the national picture and circumstances within the Council mean that demographic and service risk assumptions will be reviewed in more detail over the coming months and any significant changes identified, together with appropriate analysis and mitigating actions.
- 3.4.6 The Chancellor of the Exchequer made his Summer 2015 Budget announcement to the House of Commons on 8 July 2015.
- 3.4.7 The budget announcements revised overall Resources Departmental Expenditure Limits (DEL) and the reductions to overall government spending will now be lower than previously forecast. The impact of this is that deficit reduction plans have been extended by another year and the government now plans to run a Budget surplus by 2019/20 and not 2018/19 as proposed by the coalition Budget in March 2015.
- 3.4.8 The chancellor also confirmed that of the £37bn of savings that will need to be found over the next parliament, £12bn will come from reductions in welfare benefits, £5bn from addressing tax-related issues and the remaining £20bn will need to come principally from government departments including local government.
- 3.4.9 The emergency budget did not provide much detail about how this remaining £20bn will be shared across government departments and what the impact would be for local government – details of this will be set out at the spending review this autumn.
- 3.4.10 The NHS is set to receive an additional £8bn a year. Both the NHS and Education budgets will continue to be protected, and additionally Defence funding is set to increase. As a result, there is an increased risk that local government funding may have to bear a bigger share of the cuts.
- 3.4.11 There were a number of other specific changes announced in the summer budget which will have direct and indirect implications for Council resources

and these are listed below with an analysis of potential impact on Tower Hamlets:

- A range of welfare cuts announced, including a reduction in the welfare cap from £26k to £23k and changes to tax credits – Details and potential impact on residents is being analysed but this will no doubt have a significant negative impact on our residents.
- Discretionary Housing Payments funding will continue for the next five years – but the risk is that current levels of funding will be insufficient to meet demand that could increase further as a result of new welfare cuts announced.
- National Living Wage introduced – should have minimal impact on council budgets as we currently pay London Living Wage which is significantly higher.
- Social Housing Rents to be reduced by 1% - HRA income will be affected.
- Social tenants with household income £40k will have to pay a market rent - local authorities will be required to recover and repay the rent subsidy collected to the exchequer who plans to use the income as a contribution to deficit reduction plans. The complexity of such a scheme requires further consideration.
- Public Sector Pay increases will be limited to 1% for four years from 2016/17

3.4.12 The exact impact of these announcements on the Councils budget will require further analysis and will be reported back to cabinet through the budget setting process for 2016/17.

3.4.13 During the latter part of 2014, the council ran a high profile Your Borough Your Voice consultation to generate debate and raise awareness about the challenges facing the borough and the council and seek views on priorities to inform the new Community Plan and future budget planning. A wide range of methods were used including:

- meetings with a wide range of service user groups, third sector organisations and interest groups;
- Partnership and Community Ward Forum sessions;
- special events and stalls at markets and other events across the borough to ensure we heard from residents who are not engaged with the council on a regular basis;
- online survey publicised in East End Life and through the above events, seeking views to be provided to us online or by other methods;
- sample based survey conducted by MORI to provide robust quantitative evidence; and
- full day in-depth deliberative workshops with an independently recruited cross section of local residents looking at service priorities and savings options in detail.

3.4.14 This has provided insight into the views of local people, and continued priorities residents afford to good housing, high quality public realm,

community safety, employment and cost of living issues. Top priority for protecting form savings were:

- Services for vulnerable older people and children;
- Affordable housing;
- Services supporting people into work; and
- Services to tackle crime and anti-social behavior.

3.4.15 Not surprisingly, when given the opportunity to consider ways the Council might make savings, there was a strong preference to look for efficiencies rather than reduce services wherever possible. The top areas identified were;

- Better joint working and shared services with other councils
- Delivering services online

3.4.16 Other ideas which received support were:

- Internal service amalgamation;
- Commissioning from the private sector – although concerns were expressed about the responsiveness of some private sector providers;
- Reducing administration costs through better use of ICT;
- Increased charges for planning, commercial waste, parking permits and fines; and
- Individuals taking more responsibility, eg re living healthily.

3.4.17 The Council recognises that a more structured approach to transformation needs to be implemented for medium term savings benefits realisation. Recent uncertainty surrounding the Council has been resolved, and time will be required to plan and deliver a series of projects that will deliver maximum efficiency while still delivering excellent services. A number of workstreams are being developed based on previous research in the Council, and what is happening elsewhere in the sector:

- Better targeting – the right people at the right time;
- Re-designing services for better outcomes - including working with partners and across organisations
- Empowering communities and citizens
- Harnessing economic growth
- Organisational economies – streamlining, rationalisation, new delivery channels including online

3.4.18 As a result, it is likely that the savings target for 2016/17 will be nearer £15m as opposed to the previous estimate of £25m referred to in paragraph 3.4.5 above, with reserves being used to smooth the balance. This is because of planning time that will be required, and the fact that some projects will deliver only part year effects in 2016/17. This will reviewed once the results of the 2015 Spending Review are made known.

3.4.19 Planned levels of reserves are also higher than expected. Robust financial management and delivery of previous years savings has left the Council with

a healthy balance sheet. The current reserves strategy for reduction to £20m will also be reviewed as part of the planning process.

3.4.20 It is proposed to undertake a programme of further public engagement during summer and early autumn on the savings proposals and, more generally, on residents' views about local priorities and how the Council can continue to deliver these priorities with a reducing budget. The consultation will seek views on savings proposals and their likely impact on services, in particular those with potential impact on groups with protected equality characteristics. The findings of this consultation activity will be presented back to Cabinet to inform final decision making.

3.4.21 The unprecedented scale of government funding reductions will inevitably mean that staffing efficiencies will be a necessary part of any budget strategy for 2016/17, in accordance with existing lean principles.

3.4.22 The proposed timetable for reporting MTFP, Strategic Plan and Budget to Cabinet is as follows:

Month	Activity
October/November	Update planning assumptions following spending review in autumn 2015 (SR2015) Extend MTFP to 2018/19 Develop specific savings proposals and transformation projects Provide EQIAs for specific savings opportunities and seek approval for their further development
December/January	2016/17 budget report Outline Strategic Plan 2016/17 Final options for filling the 2016/17 gap
February	Budget setting and report to Full Council
March	Strategic Plan Delivery Plan 2016/17 to Cabinet

3.5. MTFP 2016/17 to 2018/19

3.5.1 The Council's overall financial position at the beginning of 2015/16 is healthy. The budget process for 2015/16 delivered a balanced budget with significant savings (£28m). The 2014/15 position was on target, generating a small (£6m) contribution to general fund reserves. This is a solid foundation for entering the next stage of public spending reductions.

3.5.2 Government grant projections in the MTFP were based on national totals announced in the 2014 Autumn Statement. These spending plans were verified in the 2015 budget, which although presented as a Coalition budget, the plans were closely aligned with Conservative policy.

- 3.5.3 Although the current MTFP represents current overall spending plans, what was not clear at the time was the pace and phasing of the savings – referred to as a roller-coaster ride by the Office for Budget Responsibility.
- 3.5.4 This has subsequently been revised to signal a smoother ride to the projected end of austerity by phasing cuts over three years rather than two. While the exact impact on local government will not be known till the spending review in autumn, it would be prudent to assume that local government will be hit hard, particularly with Education and NHS budgets continuing to be protected and growth approved for defence budgets.
- 3.5.5 Current assumptions show that Revenue Support Grant (RSG) is expected to reduce by approximately 30% year on year, and it is estimated that if this trend continues, RSG could disappear as a funding stream by 2020.
- 3.5.6 2020 will also see the reset of the business rates base. Unless the way in which the baseline is calculated is changed fundamentally, there is a real danger that Tower Hamlets could lose business rates that had previously been retained, as well as becoming a tariff authority rather than remaining a top-up authority.
- 3.5.7 Furthermore, there are a number of other factors which could significant impact on the MTFP in 2016/17 and beyond and these include:

Negative Variables:

- Demographic growth, particularly concerning school pupil numbers, social care client numbers and waste management;
- Implementation of the Care Bill;
- Ongoing cost to the Authority of the Welfare reform programme particularly homelessness services;
- Potential increases in the bank of England base rate, which would increase the cost of borrowing

Potential positive variables:

- Continued Growth in the borough's domestic and business tax base as a result of on-going development in the borough;
- Devolution of powers and resources, and combining funding with partners;

Neutral variables (those which equally may or positive or negative):

- Funding distribution between local authorities, which could either be positive or negative
- Economic variables such as inflation and pay awards, which could go up or down

- 3.5.8 Taking these factors into consideration, it is estimated that the three year funding gap to the end of 2018/19 will be £63m and a draft revised MTFP is presented in Appendix 3. There are number of factors that could change this, the major one being the spending review in autumn 2015. The phasing of the

savings in order to fill this gap, and the way in which reserves can be used also need to be considered once more details become known.

3.5.9 It is also worth noting that the new homes bonus topslice to fund LEP activities, detailed in paragraphs 3.3.7 – 3.3.10, is currently assumed to be ongoing. However, should that not be the case, there will be scope to reduce the overall savings target or to fund future capital investments.

3.5.10 The potential for setting the savings target for 2016/17 at £15m has already been identified in the report (see paragraph 3.4.18). A likely scenario of a target of £30m for 2017/18, with the remaining £18m being delivered in 2018/19 seems optimum. This will be modelled and reviewed at further Cabinet meetings once the impact of the spending review has been assessed.

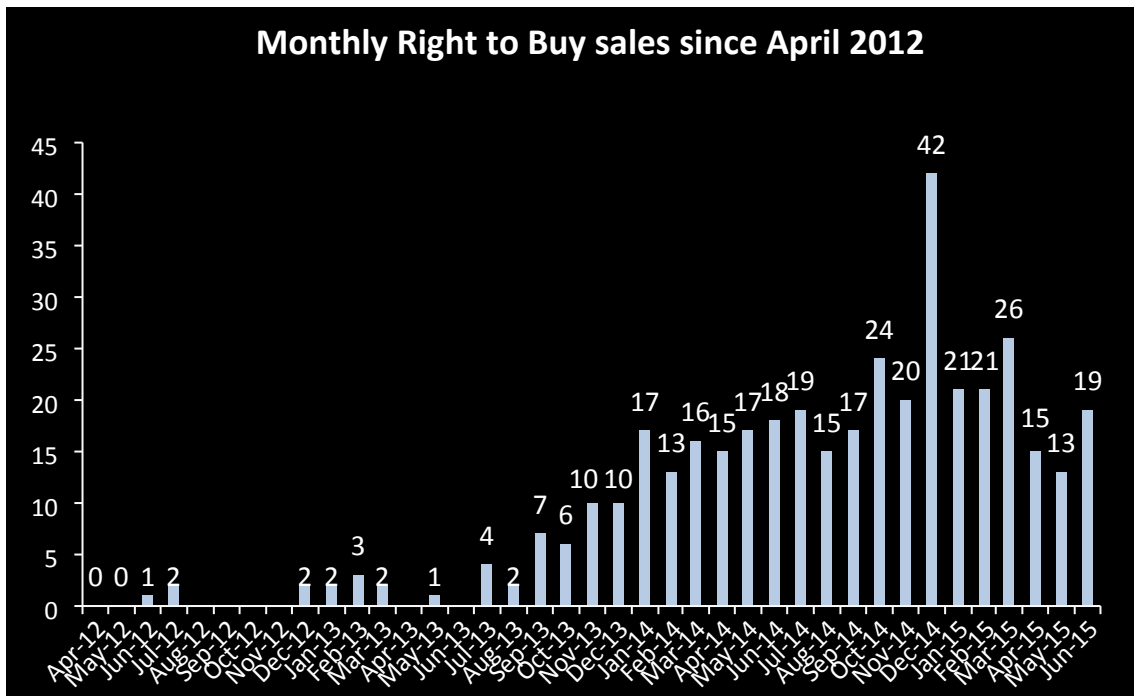
3.6. Capital Programme and Housing Revenue Account

3.6.1 During the financial year, the council through its Asset Management Board will review the asset and capital strategy in the context of significant demographic, service and financial changes that are likely between now and 2020. The Key driver for the revised asset strategy is a requirement to consider the long term location of the Town Hall.

3.6.2 As part of the 'Housing Revenue Account – Budget Report 2015/16', presented to Cabinet at its meeting on February 8th 2015, the changes to the Right to Buy scheme were discussed and the accumulating level of 1-4-1 receipts was highlighted as a risk to the HRA due to the various restrictions attached to the use of these receipts; the principle ones being that the receipts must be spent on replacement social housing within three years, can only constitute 30% of the funding, and cannot be used in conjunction with GLA or HCA funding. In addition, under HRA self-financing housing authorities are subject to a statutory debt cap which limits councils' ability to borrow as a means of financing the 70% scheme requirement. Finally if the authority is unable to spend the receipt within three years, the receipts must be repaid to the government with interest compounded at 4%.

3.6.3 At the time of the aforementioned report the Authority held cumulative 1-4-1 receipts of £19.8m, meaning that the total spend required within three years on replacement social housing was £66m, with the Authority having to fund 70% of this cost (£46.2m) from its own resources. The report detailed that as there were plans in place to use £5.2m of 1-4-1 receipts on the Poplar Baths & Dame Colet housing schemes, and a number of small new-build schemes, a balance of £14.6m of unallocated 1-4-1 receipts remained. Cabinet noted at its meeting on February 8th 2015 that £33m of (notional) resources had been included within the HRA capital programme to reflect the necessity to spend these unallocated 1-4-1 receipts, although it was stressed that any new build schemes would be assessed on a scheme by scheme basis with a detailed assessment made of their financial viability and affordability. Using £33m of current borrowing headroom would have major knock-on implications for capital works required on existing stock over the period of the HRA business plan.

3.6.4 The number of right-to-buy sales since April 2012 is shown below. Although they have reduced from their peak of December 2014, they are still approximately 20 per month, and there are currently upwards of 1,000 applications in the system.



3.6.5 At the end of March 2015, additional 1-4-1 receipts of £6.1m were added to the Authority’s total, and it is anticipated that at the end of June c.£3.6m of 1-4-1 receipts will accrue. Therefore it is probable that there will shortly be a total of £24.3m of unallocated 1-4-1 receipts held by the Authority, necessitating spend on replacement social housing of £81m, and requiring a Council contribution of £56.7m (70%).

3.6.6 In light of the above, as part of the closure of the 2014/15 accounts, £7.5million of unallocated New Homes Bonus has provisionally been set aside and earmarked for contribution towards new supply to mitigate the risk of repayment to the Government. New Homes Bonus is non-ring-fenced and can be applied to support both General Fund and HRA expenditure.

3.6.7 Going forward it would be prudent to top-slice future NHB as a means of part-funding replacement affordable housing stock. The Council’s financial strategy since 2010 has been, in effect to utilise the grant to support the MTFP, as its intention is to mitigate the additional costs of growth. However the longer term future of New Homes Bonus is unknown – it was only guaranteed for 6 years after its implementation. It currently supports some £20m of general fund revenue expenditure.

3.6.8 Top-slicing £5m each year for 2016-19, and earmarking it for new supply affordable housing, and contributing towards the Mayor’s new council housing target, by supporting an additional £21.5m of housing development, could be

accommodated within the MTFP and still allow the Council to maintain general fund reserves above the prudential minimum of £20m at the end of the 3 year period, Formal agreement would be subject to Full Council.

- 3.6.9 Rethinking the use of New Homes Bonus will become all the more important, given the Chancellors budget statement to reduce social rents by 1% per year for the next 4 years, meaning a cumulative loss of rental income to the HRA to 2019/20 of over £20million taking account of inflation.
- 3.6.10 Members are asked to consider options to set aside additional NHB to fund more affordable homes as part of the budget process in 2016/17.

3.7 Equalities

- 3.7.1 As the budget process develops and plans are presented to Cabinet for approval, appropriate equality impact assessment will be carried out and the results reported. Equality Assessments in relation to the specific proposals that cabinet is being asked to approve in this report, as detailed in paragraph 3.3.5 above, are attached in appendix 4.

4 COMMENTS OF THE CHIEF FINANCIAL OFFICER

- 4.1 The comments of the Chief Financial Officer have been incorporated into this report.

5 LEGAL COMMENTS

- 5.1 The report proposes consideration of a revised medium term financial plan. This is a matter that informs the budget process and may be viewed as a related function. It is, in any event, consistent with sound financial management and the Council's obligation under section 151 of the Local Government Act 1972 for the Council to adopt and monitor a medium term financial plan.
- 5.2 The report provides information about risks associated with the medium term financial plan and the budget. This is, again, consistent with the Council's obligation under section 151 of the Local Government Act 1972 to make proper arrangements for the management of its financial affairs. It is also consistent with the Council's obligation under the Accounts and Audit Regulations 2015 to have a sound system of internal control which facilitates the effective exercise of the Council's functions and which includes arrangements for the management of risk. The maintenance and consideration of information about risk, such as is provided in the report, is part of the way in which the Council fulfils this duty.
- 5.3 The Council is a best value authority within the meaning of section 1 of the Local Government Act 1999. As such the Council is require under section 3 of the Local Government Act 1999 to make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness (the

best value duty). The setting of a medium term financial plan is one of the ways in which the Council can achieve best value.

- 5.4 The Council is required to consult for the purposes of deciding how to fulfil its best value duty. It must consult with representatives of council tax payer, business rates payers, persons likely to use services and persons appearing to have an interest in any area within which the Council carries out functions. As the adoption of a medium term financial plan is one of the Council's existing arrangements, it is arguable that consultation is not required prior to its amendment. However, best value consultation will likely be required at the time of preparing the 2016/2017 budget.
- 5.5 The report makes reference to right to buy receipts and how they are to be treated. They are capital receipts within the meaning of the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003 and those Regulations generally require the Council to pay the amounts received to the Secretary of State on a quarterly basis. Late payments attract interest. However, pursuant to section 11(6) of the Local Government Act 2003, the Council may enter into an agreement with the Secretary of State to retain the whole or part of a capital receipt. Such an agreement was entered into in 2012 which specifies circumstances in which the Council is not required to pay specified capital receipts to the Secretary of State. This primarily covers a percentage of right to buy receipts received on or after 1 July 2012, subject to conditions.
- 5.6 The report also refers to the debt cap which applies in relation the housing revenue account. Section 171 of the Localism Act 2011 prevents the Council from holding debt in contravention of a determination made by the Secretary of State under that section. The Secretary of State made a formal determination in respect of Tower Hamlets in March 2015 through the London Borough of Tower Hamlets (Limits on Indebtedness) Determination 2015. The determination, which amends an earlier 2012 determination, imposes strict conditions on the use of the additional borrowing for capital expenditure.
- 5.7 It is proposed that Cabinet agrees the strategic plan for 2015/16. The plan contains 98 high-level targets. These headline targets appear capable of being carried out within the Council's statutory functions, but it will be for officers to ensure that each target is delivered within those functions, taking advice as necessary.
- 5.8 The report seeks approval for spending plans set out in Appendix 1. The seven projects appear capable of being carried out within the Council's statutory functions. However, it will be for officers to ensure that legal requirements are complied with, including obtaining any further approvals which may be required in accordance with the Council's constitutional requirements. If services are purchased, then that must be done in compliance with the Council's procurement procedures and the applicable requirements of the Public Contracts Regulations 2015. Care must be taken that any support provided does not contravene either the European

restrictions on State aid and does not give rise to any discrimination contrary to the Equality Act 2010.

- 5.9 When considering the medium term financial plan, any savings proposals and the strategic plan, 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 don't (the public sector equality duty). A proportionate level of equality analysis is required to inform the consideration required by the public sector equality duty. The report provides the borough equality analysis and sets out how equality impacts are addressed in relation to savings proposals. To the extent that savings proposals involve service changes which impact on individuals, consultation may be required to understand the impacts on those people.
- 5.10 Any consultation carried out for the purposes of either the best value duty or the public sector equality duty will need to comply with the following requirements: (1) it should be at a time when proposals are still at a formative stage; (2) the Council must give sufficient reasons for any proposal to permit intelligent consideration and response; (3) adequate time must be given for consideration and response; and (4) the product of consultation must be conscientiously taken into account. The duty to act fairly applies and this may require a greater deal of specificity when consulting people who are economically disadvantaged. It may require inviting and considering views about possible alternatives.

6 ONE TOWER HAMLETS CONSIDERATIONS

- 6.1 The Mayor's priorities as set out in the Strategic Plan are focussed on tackling inequality in outcomes across different groups by supporting vulnerable people; developing a workforce that more closely reflects our community and identifying efficiencies within the council and new ways of working that best serve local residents. This is alongside the work to tackle the drivers of inequality in the Borough, including addressing poor housing and improving employment and community safety. These priorities have shaped the approach officers have taken to identifying and developing savings options. Officers have and will continue to assess the potential for these proposals to affect equality across groups who share protected characteristics in terms of residents and staff. This includes a thorough equality assessment approach to considering and reviewing implications of proposals on local communities by:
- Completing a first step screening assessment of all savings proposals to identify those likely to have an impact on services received by residents or on the number or grade of staff in a specific service
 - Undertaking a fuller equality analysis of those savings proposals where the screening has highlighted a potential impact on residents or staff to identify the effects in detail and on specific impacts on different groups.

- The results of the screening EAs and one full EA has highlighted that the proposals do not result in changes to current services. For the proposal to reduce corporate match funding that required a fuller EA the service has outlined mitigating actions to keep the potential impact under review.

6.2 The steps outlined above have been adopted to ensure that the Council's commitment to tackling inequality informs decision making throughout the strategic and resource planning process and to support transparency. The process also fulfils the Council's obligations under the Equality Act 2010 to show due regard to the need to eliminate unlawful discrimination, advance equality of opportunity and foster good relations between people who share specific protected characteristics, including age, disability, gender, marriage and civil partnership, pregnancy and maternity, race, religion/belief, sexual orientation and transgender identity.

6.3 The Strategic Plan 2015/16 incorporates the council's Single Equality Framework (SEF) priorities. These priorities were drawn from the Borough Equality Analysis included as Appendix 6 (an annually updated document which draws on research, data from services and the outcome of consultation with local stakeholders to identify the known areas of inequality for people from each of the protected characteristic groups in the borough). Actions to address each of these priorities have been incorporated into the Strategic Plan and supporting key corporate strategies.

7 BEST VALUE (BV) IMPLICATIONS

7.1 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. It is important that, in considering the budget, Members satisfy themselves that resources are allocated in accordance with priorities and that full value is achieved. The information provided by officers on committed growth and budget options assists Members in these judgments.

8 SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

8.1 The sustainable action for a greener environment implications of individual proposals in the budget are set out in the papers relating to those proposals.

9 RISK MANAGEMENT IMPLICATIONS

9.1 Managing financial risk is of critical importance to the Council and maintaining financial health is essential for sustaining and improving service performance. Setting a balanced and realistic budget is a key element in this process. Specific budget risks will be reported to Cabinet as the budget process develops.

10 CRIME AND DISORDER REDUCTION IMPLICATIONS

10.1 The crime and disorder implications of individual proposals in the budget are set out in the papers relating to those proposals.

11 SAFEGUARDING IMPLICATIONS

11.1 The safeguarding implications of individual proposals in the budget are set out in the papers relating to those proposals.

Linked Reports, Appendices and Background Documents

Linked Report

- NONE

Appendices

- Appendix 1 – Approved LEP schemes
- Appendix 2 – Approved current MTFP 2014-2018
- Appendix 3 – Draft refresh of the MTFP 2015-2019
- Appendix 4 – Equality Impact Assessments
- Appendix 5 – Strategic Plan 2015/16
- Appendix 6 – Borough Equality Analysis

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

- NONE

Officer contact details for documents:

Or state N/A

Appendix 1: Approved LEP schemes

Theme	Project name	Total Rev+Cap)
High Streets	<p>Healthy High Streets Pilot Programme</p> <p>Tower Hamlets Council is developing a Healthy High Streets policy which will promote the 'health' of high streets and town centres in the borough in the broadest sense, to support their economic growth and vitality while ensuring they make a positive contribution to the health, wellbeing and quality of life of surrounding communities. Taking into account these places' multiple social, economic and civic functions, the policy will set out an approach to service delivery and regeneration in town centres</p>	£1,293,746 £1,000,000c
Business Support	<p>Supply Tower Hamlets</p> <p>The project will enhance the capacity of local businesses to supply through procurement processes. The Council will act as project manager and engage a specialist agency to deliver the project. The specialist agency will in turn ensure that there is sufficient support for local businesses from its staff, and external specialist consultants, for the required outputs to be achieved.</p>	£1,321,110
	<p>New Enterprise Support</p> <p>This project will support any Tower Hamlets resident who starts a business through training, consultancy support and an opportunity to win an enterprise grant. Similarly, an existing non-commercial (third sector) organisation in the borough which commences entrepreneurial activity can receive consultancy support to do so. Training and consultancy support will be provided by a number of specialist agencies and individuals, managed by LB Tower Hamlets, and any enterprise grant will be awarded only after approval has been given by a panel of independent experts.</p>	£1,215,752
	<p>Retail Marketing Support</p> <p>This project will support any Tower Hamlets resident who starts a business through training, consultancy support and an opportunity to win an enterprise grant. Similarly, an existing non-commercial (third sector) organisation in the borough which commences entrepreneurial activity can receive consultancy support to do so. Training and consultancy support will be provided by a number of specialist agencies and individuals, managed by LB Tower Hamlets, and any enterprise grant will be awarded only after approval has been given by a panel of independent experts.</p>	£555,825
	<p>Tower Hamlets Growth Sectors</p> <p>This project is designed to support the development in Tower Hamlets of businesses in the digital, creative, science & technology sectors, which are already growth sectors in the borough. Following on from existing evidence about factors holding back businesses in these sectors, the subject matter of the project relates to two specific shortages: suitable flexible workspace on the one hand, and local residents who are suitably qualified as employees and co-workers on the other. As far as methodology is concerned, the project proposes to deal with these shortages by involvement of the private sector, and brokerage, rather than by direct provision.</p>	£340,161
App, skills and training	<p>Working Start - Integrated Employment Programme</p> <p>Working Start is Tower Hamlets' intermediate labour market scheme and successor project to the Future Jobs Fund programme. The aim is to; target unemployed or economically inactive people and supports them initially into a paid 5 month work placement and then assisted to into employment or an apprenticeship, with an anticipated 80% finding sustainable employment. The format of the Working Start programme has proved to be successful, especially in terms of securing sustainable employment upon completion of the work placements.</p>	£978,685
	<p>Parental Engagement ILM Programme</p> <p>This is a pilot project designed to provide a package of support for residents to help them move into sustained employment. It is a collaborative programme between Tower Hamlets Council's Economic Development and Education, Social Care & Wellbeing services that aims to provide employment support from pre-employment engagement through to sustained employment, with access for beneficiaries to specialised support services from the two council divisions. This project can be adapted to target a particular group of residents experiencing a specific set of circumstances. In this case it is aimed at those affected by the Benefit Cap who are also currently receiving discretionary housing payment in Tower Hamlets.</p>	£315,749
		£7,021,028

Appendix 2: Approved MTFP 2014-2018

Summary Draft Medium Term Financial Plan 2014-18 - Approved Full Council 5th March 2015				
	2014-15	2015-16	2016-17	2017-18
	£'000	£'000	£'000	£'000
Net Service Costs	295,732	293,933	291,362	296,716
Earmarked Reserves (Directorates)	(804)	1,829	(331)	0
Contribution to/from Reserves	(1,498)	0	0	0
Growth , Inflation, Savings	503	(4,400)	5,685	8,010
Total Funding Requirement	293,933	291,362	296,716	304,726
Government Funding	(122,580)	(88,693)	(66,879)	(48,947)
Retained Business Rates	(105,566)	(117,960)	(126,202)	(132,052)
Council Tax	(66,396)	(69,815)	(71,909)	(74,066)
Collection Fund Surplus		(7,053)		
Total Funding	(294,541)	(283,521)	(264,990)	(255,065)
Budget Gap (excl use of Reserves)	(608)	7,841	31,726	49,661
Budgeted Contributions to Reserves	(1,034)	0	0	0
General Fund Reserves	1,642	(7,841)	(6,726)	(9,661)
Unfunded Gap	0	(0)	25,000	40,000
Savings to be delivered in each year		0	(25,000)	(15,000)
	31/03/2015	31/03/2016	31/03/2017	31/03/2018
Balance on General Fund Reserves (£000s)	66,631	58,790	52,064	42,404

Appendix 3: Draft Refresh MTFP 2015-2019

Savings evenly distributed

Medium Term Financial Plan Refreshed - 2015-2019				
	2015-16	2016-17	2017-18	2018-19
	£'000	£'000	£'000	£'000
Net Service Costs	293,933	291,362	292,499	302,154
Earmarked Reserves (Directorates)	1,829	(331)	0	0
Contribution to/from Reserves	0	0	0	0
Growth , Inflation, Savings	(4,400)	1,468	9,655	11,342
Total Funding Requirement	291,362	292,499	302,154	313,496
Government Funding	(88,693)	(68,110)	(50,411)	(33,984)
Retained Business Rates	(117,960)	(125,735)	(130,676)	(136,470)
Council Tax	(69,815)	(73,648)	(76,482)	(79,316)
Collection Fund Surplus	(7,053)	(1,074)	0	0
Total Funding	(283,521)	(268,568)	(257,570)	(249,770)
Budget Gap (excl use of Reserves)	7,841	23,931	44,584	63,726
Budgeted Contributions to Reserves	0	0	0	0
General Fund Reserves	(7,841)	(2,931)	(2,584)	(726)
Unfunded Gap	(0)	21,000	42,000	63,000
Savings to be delivered in each year	0	(21,000)	(21,000)	(21,000)
	31/03/2016	31/03/2017	31/03/2018	31/03/2019
Balance on General Fund Reserves (£000s)	63,559	60,629	58,044	57,319

Savings phased

Summary Draft Medium Term Financial Plan Refreshed - 2015-2019				
	2015-16	2016-17	2017-18	2018-19
	£'000	£'000	£'000	£'000
Net Service Costs	293,933	291,362	292,499	302,154
Earmarked Reserves (Directorates)	1,829	(331)	0	0
Contribution to/from Reserves	0	0	0	0
Growth , Inflation, Savings	(4,400)	1,468	9,655	11,342
Total Funding Requirement	291,362	292,499	302,154	313,496
Government Funding	(88,693)	(68,110)	(50,411)	(33,984)
Retained Business Rates	(117,960)	(125,735)	(130,676)	(136,470)
Council Tax	(69,815)	(73,648)	(76,482)	(79,316)
Collection Fund Surplus	(7,053)	(1,074)	0	0
Total Funding	(283,521)	(268,568)	(257,570)	(249,770)
Budget Gap (excl use of Reserves)	7,841	23,931	44,584	63,726
Budgeted Contributions to Reserves	0	0	0	0
General Fund Reserves	(7,841)	(8,931)	416	(726)
Unfunded Gap	(0)	15,000	45,000	63,000
Savings to be delivered in each year	0	(15,000)	(30,000)	(18,000)
	31/03/2016	31/03/2017	31/03/2018	31/03/2019
Balance on General Fund Reserves (£000s)	63,559	54,629	55,044	54,319

This page is intentionally left blank

Name:	Mayor's Advisors / Office
Item Ref:	15
Directorate:	Law, Probity and Governance

TRIGGER QUESTIONS	YES / NO	IF YES...
Does the change reduce resources available to address inequality?	No	A growth bid was approved as part of the 2015/16 budget to fund a number of specialist advisors that would support the mayor on specific areas of policy and community engagement. The advisors are no longer required and the resources are to be allocated to other priorities.
CHANGES TO A SERVICE		
Does the change alter access to the service?	No	
Does the change involve revenue raising?	No	
Does the change alter who is eligible for the service?	No	
Does the change involve a reduction or removal of income transfers to service users?	No	
Does the change involve a contracting out of a service currently provided in house?	No	
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	Advisors were to be procured through external contracts. Contracts will now not be let, thus no staffing implications.
Does the change involve a redesign of the roles of staff?	No	

Name:	Mayor's Car and Salary
Item Ref:	16
Directorate:	Law, Probity and Governance

TRIGGER QUESTIONS	YES / NO	IF YES...
Does the change reduce resources available to address inequality?	No	The mayor has taken the decision that the mayoral car is no longer required and he has also offered to take a reduction in his salary. The resources are to be reallocated to other Council priorities.
CHANGES TO A SERVICE		
Does the change alter access to the service?	No	
Does the change involve revenue raising?	No	
Does the change alter who is eligible for the service?	No	
Does the change involve a reduction or removal of income transfers to service users?	No	
Does the change involve a contracting out of a service currently provided in house?	No	
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	There will be no staffing reductions. However, the mayor has offered to take a reduction in his salary.
Does the change involve a redesign of the roles of staff?	No	

Name:	Uncommitted One Tower Hamlets Budget (directed to Somali and Cohesion activities)
Item Ref:	17
Directorate:	Law, Probity and Governance

TRIGGER QUESTIONS	YES / NO	IF YES...
Does the change reduce resources available to address inequality?	No	As this involves uncommitted one tower hamlets funds, residents will not be impacted should the funding be directed to Somali and cohesion activities. It's likely that the resulting Somali and cohesion activities will have a positive impact on the residents involved and will address aspects of inequality for said communities.
CHANGES TO A SERVICE		
Does the change alter access to the service?	No	
Does the change involve revenue raising?	No	
Does the change alter who is eligible for the service?	No	
Does the change involve a reduction or removal of income transfers to service users?	No	
Does the change involve a contracting out of a service currently provided in house?	No	
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

Name:	Kobi Nazrul Savings
Item Ref:	18
Directorate:	Communities, Localities and Culture

TRIGGER QUESTIONS	YES / NO	IF YES...
Does the change reduce resources available to address inequality?	No	Specific growth was agreed as part of the 2015/16 budget process to provide additional staffing and admin support to the Kobi Nazrul centre. This is currently not committed and is to be reallocated to other council priorities.
CHANGES TO A SERVICE		
Does the change alter access to the service?	No	The funds have not been committed yet and thus there will not be a change in service.
Does the change involve revenue raising?	No	
Does the change alter who is eligible for the service?	No	
Does the change involve a reduction or removal of income transfers to service users?	No	
Does the change involve a contracting out of a service currently provided in house?	No	
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

Name:	Youth Service Efficiencies
Item Ref:	19
Directorate:	Communities, Localities and Culture

The savings proposal is designed to improve the efficiency of the service without any impact. The new management controls established within the Youth Service will deliver service efficiencies on the current budget provision. There is now the opportunity to consolidate and rationalise the budgets for the delivery of the Grant programmes without any impact on the capacity and capability of staff delivering frontline services. This enables the service to deliver efficiencies under the new arrangement which has been successfully bedded in to the way the service is currently managed.

TRIGGER QUESTIONS	YES / NO	IF YES...
Does the change reduce resources available to address inequality?	No	
CHANGES TO A SERVICE		
Does the change alter access to the service?	No	
Does the change involve revenue raising?	No	
Does the change alter who is eligible for the service?	No	
Does the change involve a reduction or removal of income transfers to service users?	No	
Does the change involve a contracting out of a service currently provided in house?	No	
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

Name:	Reverse growth funded by deletion of Chief Executive post
Item Ref:	20
Directorate:	Communities, Localities and Culture

TRIGGER QUESTIONS	YES / NO	IF YES...
Does the change reduce resources available to address inequality?	No	The budget for the Chief Executive Post was reallocated to fund additional policing. The funds have not yet been committed and as recruitment is currently underway to appoint a new Chief executive, it is necessary for the budget to be reinstated.
CHANGES TO A SERVICE		
Does the change alter access to the service?	No	
Does the change involve revenue raising?	No	
Does the change alter who is eligible for the service?	No	
Does the change involve a reduction or removal of income transfers to service users?	No	
Does the change involve a contracting out of a service currently provided in house?	No	
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

Item Ref: 21

Budget Savings Proposals

Full Equality Analysis

Section 1: General Information

1a) Name of the savings proposal

Savings – European social fund match funding payments - £109,000.

1b) Service area

1c) Service manager

1d) Name and role of the officer/s completing the analysis

Service area:
Resources

Team name:
Third Sector Team

Service manager:
Dave Clark

Name and role of the officer completing the EA:

- Everett Haughton - Third Sector Programmes Manager

Section 2: Information about changes to services

2a) In brief please explain the savings proposals and the reasons for this change

This proposal will reduce revenue expenditure as part of the Council's 2015/16 savings targets. To achieve the above savings it is recommended that the current Corporate Match Funding Budget (£555,000) is reduced by the full amount leaving a balance of £446,000.

The proposed savings represents a 5% reduction of the current grants budget directly managed by the Third Sector Team – the funding streams and in question include:

1. Community and Economic Engagement
2. Social Welfare Advice Services
3. Third Sector Infrastructure Support
4. Corporate Match Funding

A particularly important factor for consideration however, is the fact that the current Main Stream Grants programme (which incorporates 12 separate funding streams including items 1 to 3 above) although originally scheduled to end its current programme period on 31 March 2015, has been extended for further 5 months – to the end of August. This means that there is a significant financial commitment well into the 2015/16 financial year in which the savings are to be made.

The main aim of this funding stream is to increase employability of local residents through accredited/non-accredited training, volunteering and employment support, tackling inequalities, social inclusion of marginalised sections of the community and meeting local needs.

Job seekers allowance claimant count has been used as a particular basis for assessing need within the Borough in terms of economic inclusion. The claimant count rate for Tower Hamlets as at May 2014 is 3.6% compared to London 2.7% and nationally: 2.6%. This equates to 6,950 people who were unemployed and claiming JSA in Tower Hamlets. Source: ONS claimant count with rates and proportions. Note: % is a proportion of claimant count + workforce jobs total

The main Service User target groups include the 17,900 residents who are ILO-unemployed and 8,500 economically inactive people assumed to want a job, totalling 26,400 residents. Source: ONS Annual Population Survey Jan 13 – Dec 13. Whilst there is other provision targeting this market, analysis suggests that some key groups are more disadvantaged in the borough and subsequently are disproportionately represented in lower employment and higher unemployment statistics. Equality profile is included in the 'Protected Characteristics' section.

Additionally, for the purpose of clarification it should be understood that the proposed savings come from a budget that had been used to match fund the ESF Community Grants Programme. This programme has now come to an end and the budget is not currently committed to a new programme. If the savings are approved, the remaining budget (£446,000) will be available for third sector organisations. This may be used as match funding to attract external funds or used for other purposes as agreed by the Corporate Grants Programme Board.

Whilst it is acknowledged that the identified savings could be taken on a pro-rate basis from each of the streams, due to a number of factors/considerations it is felt that the preferred option is to make the savings (of £109,000) from the Corporate Match Funding budget which currently stands at £555,000 per year.

Evidence (Consideration of Data and Information)

- What initial evidence do we have which may help us think about the impacts or likely impacts on service users or staff:
 1. ONS Joint claimant count with rates and proportions
 2. ONS Annual population Survey Jan 2013 to Dec 2013
 3. LEA consultation findings
 4. LBTH Employment Strategy (April 2011)

Additional factors which may influence disproportionate or adverse impact?

Budgets are set specific to the perceived or identified need of the various funding streams in line with directorate, strategic and community plan priorities. Therefore, in considering the implementation of potential funding reductions, due regard will need to be paid to ensuring that the 'hierarchy' of these priorities is taken into consideration.

In general with an 'across the board' reduction in funding, all groups with protected characteristics would be equally impacted by the reduction. The same would also apply if the reduction were to be from only one of the directorate funding streams.

Barriers

What are the potential or known barriers to participation for the different equality target groups e.g. communication, access, locality etc.

Projects funded under the funding streams in question are required to have due regard to equality issues and to addressing known barriers to participation for the different equality target groups.

Whilst there have been complaints regarding access or barriers to participation relating to currently funded projects we are aware of known/potential barriers – some of which are outlined below:

- Lack of childcare
- Poor accessibility
- fear
- Inappropriate/unsuitable timing
- Poor information
- Unsuitable location
- Inappropriateness of methodology/tutor/language

Officers will continue to work closely with service providers to look at how these barriers/issues can be addressed. In considering budget reductions officers will also give due regard to designing grant service specifications which maximises efficiency.

Recent consultation exercises carried out?

Detailed consultation with a range of stakeholders, including voluntary sector stakeholders on both the individual service specifications and overall programme was undertaken in 2012 as part of the build-up to developing the 2012-15 Main Stream Grants Programme. All service specifications refer to equalities duties and due regard was given to equalities considerations in the drafting and consultation on the service specifications and during all stages in the process including the application, assessment and moderation process.

Extensive consultation has also taken place in developing the 2015/18 programme. Consultation events involving a wide representation of local voluntary and community sector organisations took place on October 2014 and March 2015.

Consultation has been undertaken as part of the wider consultation process for the Council's Budget 2015/16. No major concerns can be drawn from the responses provided.

Section 3: Equality Impact Assessment

With reference to the analysis above, for each of the equality strands in the table below please record and evidence your conclusions around equality impact in relation to the savings proposal.

Please list in the table below any adverse impact identified and, where appropriate, steps that could be taken to mitigate this impact. This analysis will inform the decision making process

If you consider it likely that your proposal will have an adverse impact on a particular group (s) and you cannot identify steps which would mitigate or reduce this impact, you will need to demonstrate that you have considered at least one alternative way of delivering the change which has less of an adverse impact.

If an adverse impact cannot be mitigated please describe an alternative option, its costs and the equality impact.

Target Groups	Impact –	Reason(s)
---------------	----------	-----------

	Positive or Adverse What impact will the proposal have on specific groups of service users or staff?	<ul style="list-style-type: none"> • Please add a narrative to justify your claims around impacts and, • Please describe the analysis and interpretation of evidence to support your conclusion as this will inform decision making Please also show how the proposal will promote the three One Tower Hamlets objectives? -Reducing inequalities -Ensuring strong community cohesion -Strengthening community leadership
Race	Neutral	<p>There is no disproportional negative impact on this group. Somali and Bangladeshi residents are key target groups due to the high levels of unemployment amongst these communities in Tower Hamlets as identified in the Employment Strategy. It is expected that there will be a high number of organisations applying for funding that will focus on supporting these residents.</p> <p>The suggested reduction is an overall 5% of the directorate's Third Party Payments budget. I this taken from Corporate Match funding budget as recommended, this is only likely to have a very marginal impact if any</p>
Disability	Neutral	<p>There is no disproportional negative impact on this group. People with a disability are key target groups for the targeting of services provided by grant funded projects.</p> <p>The suggested reduction is an overall 5% of the directorate's Third Party Payments budget. I this taken from Corporate Match funding budget as recommended, this is only likely to have a very marginal impact if any</p>
Gender	Neutral	<p>There is no disproportional negative impact on this group.</p> <p>The suggested reduction is an overall 5% of the directorate's Third Party Payments budget. I this taken</p>

		from Corporate Match funding budget as recommended, this is only likely to have a very marginal impact if any
Gender Reassignment	Not Known	Insufficient monitoring data available relating to this target group to draw any conclusion at this stage
Sexual Orientation	Not Known	Insufficient monitoring data available relating to this target group to draw any conclusion at this stage
Religion or Belief	Neutral	<p>There is no disproportional negatives impact on this group. Funding is available to all organisations irrespective of religion or belief; and services provided by grant recipient organisations are able to be accessed by all sections of the community regardless of their religion or belief.</p> <p>The suggested reduction is an overall 5% of the directorate's Third Party Payments budget. I this taken from Corporate Match funding budget as recommended, this is only likely to have a very marginal impact if any</p>
Age	Neutral	<p>There is no disproportional negative impact on this group. There are clear age-range targets for our funded projects, particularly those which form significant proportions of JSA claimants.</p> <p>The suggested reduction is an overall 5% of the directorate's Third Party Payments budget. I this taken from Corporate Match funding budget as recommended, this is only likely to have a very marginal impact if any</p>
Marriage and Civil Partnerships.	Not Known	Insufficient monitoring data available relating to this target group to draw any conclusion at this stage
Pregnancy and Maternity	Not Known	Insufficient monitoring data available relating to this target group to draw any conclusion at this stage
Other	Not Known	Insufficient monitoring data available relating to this target group to draw any conclusion at this stage

Socio-economic Carers		
-----------------------	--	--

Section 4: Equality Impact Assessment Action Plan

Please list in the table below any adverse impact identified and, where appropriate, steps that could be taken to mitigate this impact.

If you consider it likely that your proposal will have an adverse impact on a particular group (s) and you cannot identify steps which would mitigate or reduce this impact, you will need to demonstrate that you have considered at least one alternative way of delivering the change which has less of an adverse impact.

Page 42

Recommendation	Key activity	Progress milestones including target dates for either completion or progress	Officer responsible	Progress
1. Improving the collection of equalities monitoring data from all grant funded projects	<ul style="list-style-type: none"> • Review and update project progress monitoring report • Review and update guidance for projects on the collection and reporting of equalities data • Incorporate equalities data within Performance Reports to Corporate Grants Programme Board 	<ul style="list-style-type: none"> ○ Quarterly report document updated – end Sep 2014 ○ Information sheet sent to all funded projects – end Sep 2014 ○ Update incorporated within GIFTS online report - Oct 2014 	<ul style="list-style-type: none"> • EH & RM 	

If an adverse impact cannot be mitigated please describe an alternative option, its costs and the equality impact.

Section 5: Future Review and Monitoring

Please explain how and when the actual equality impact of these changes will be reviewed and monitored.

The 2012/15 Main Stream Grants Programme which was due to end 31 March 2015 was extended for 5 months to the end of August. The new Programme is therefore set to commence as from 1 September. The new programme will include regular quarterly reports – currently to Commissioners but in the longer term to the Mayor and Cabinet – where equality impact will be reviewed and monitored.

Name:	Additional Investment Income
Item Ref:	22
Directorate:	Corporate

TRIGGER QUESTIONS	YES / NO	IF YES...
Does the change reduce resources available to address inequality?	No	Treasury activities are forecast to generate additional investment income.
CHANGES TO A SERVICE		
Does the change alter access to the service?	No	
Does the change involve revenue raising?	Yes	Through treasury management activities, thus no impact on residents or service users.
Does the change alter who is eligible for the service?	No	.
Does the change involve a reduction or removal of income transfers to service users?	No	
Does the change involve a contracting out of a service currently provided in house?	No	
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

Name:	Accelerated delivery programme – uncommitted resources
Item Ref:	23
Directorate:	Corporate

TRIGGER QUESTIONS	YES / NO	IF YES...
Does the change reduce resources available to address inequality?	No	The funding was set aside for specific priorities by the previous administration. The funds have not been committed yet and this proposal effectively reallocates the resources to new mayoral priorities.
CHANGES TO A SERVICE		
Does the change alter access to the service?	No	
Does the change involve revenue raising?	No	
Does the change alter who is eligible for the service?	No	
Does the change involve a reduction or removal of income transfers to service users?	No	
Does the change involve a contracting out of a service currently provided in house?	No	
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

Name:	Celebration Events (Reallocate part of the funding to inter-generational community cohesion events)
Item Ref:	24
Directorate:	Education, Social Care and Wellbeing

TRIGGER QUESTIONS	YES / NO	IF YES...
Does the change reduce resources available to address inequality?	No	Four celebration events were planned: Two tea dances, a spring fair for carers and their families, and a "Disability Day" event. One of these events (a tea dance) took place in March 2015. There is no impact in not running the final three events as they are one-off events that have not been organised or advertised. The benefits that may have been anticipated from these events can still be realised by reallocating part of the funding to inter-generational and community cohesion events.
CHANGES TO A SERVICE		
Does the change alter access to the service?	No	
Does the change involve revenue raising?	No	
Does the change alter who is eligible for the service?	No	
Does the change involve a reduction or removal of income transfers to service users?	No	
Does the change involve a contracting out of a service currently provided in house?	No	
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	



Strategic Plan 2015/16

Introduction: the 2015/16 context

This outline Strategic Plan describes the council's overall aims, objectives and the outcomes we want to deliver. The Strategic Plan action plan details the milestones planned in 2015/16 to achieve those outcomes.

The Strategic Plan is informed by the Mayor's key priorities including:

- Housing delivery and performance
- Regeneration and the creation of Sustainable Communities;
- Creating Jobs and supporting the growth of the Local Economy;
- Young People and Schools;
- Older People and Health;
- Community Safety and Community Cohesion;
- Environment and Public Realm; and
- Arts, Heritage, Leisure and Culture.

The Strategic Plan 2015/16 takes into account the continued impact of the government's reductions in funding to local authorities. A key area of focus in 2015/16 will be the continued work to design and deliver savings that will be required in future years. The council continues to prioritise front-line services.

Local Context

Following the election on 11th June of a new Executive Mayor, John Biggs, the 2015/16 Strategic Plan has undergone a review to align the key activities and initiatives, proposed for this year, with the Mayor's manifesto commitments. A review at this point in the year has also provided an opportunity to reflect the policy changes resulting from the election of a new National Government.

This review sets the main themes for 2015/16. The Mayor has indicated that there may need to be further refresh of the Plan as the new administration settles-in and addresses the Council's current challenges and a changing context.

The high cost of housing in the borough continues to be a key issue. As such, supporting affordable homes will be a key focus. The Council, and its partners, will also work to manage the major development and growth pressures to ensure they improve the quality of life of local people. This includes making sure that there is sufficient supporting infrastructure including parks, transport links and community facilities.

The Council is currently transforming the Education, Social Care and Wellbeing Directorate into two separate directorates: Adults' Services Directorate and Children's Services Directorate. This will enable the Council to focus on the emerging strategic and service challenges including the introduction of the Care Act; and the national drive to improve integration of health and adult social care and the use of the Better Care Fund. This Strategic Plan refresh includes new actions to reflect the activities of the new directorates, as well as providing clear guidance on where existing activities sit.

National Context

The election of a Conservative Government on the 7th of May, will result in a number of significant changes to Council services and for residents in the borough. The

following policies, as set out in their manifesto and the Queen's Speech on 27th May 2015, are likely to have the largest local impact:

- Further significant reforms to the welfare system, including a reduced benefit cap, roll out of Universal Credit and an increased saving target against the non-pensioner element of welfare spending.
- The new commitment to extend Right to Buy to Housing Associations.
- An increased focus on school standards, including lower OFSTED thresholds for Acadamisation.
- The extension of free childcare for 3-4 year olds, from the existing 15 hours, to 30 hours, a week.

Council Finances

The Chancellor of the Exchequer made his Summer 2015 Budget announcement to the House of Commons on 8 July 2015.

The budget announcements revised overall Resources Departmental Expenditure Limits (DEL) and the reductions to overall government spending will now be lower than previously forecast. The deficit reduction plans have been extended by another year and the government now plans to run a Budget surplus by 2019/20 and not 2018/19 as proposed by the coalition Budget in March 2015.

The chancellor also confirmed that of the £37bn of savings that will need to be found over the next parliament, £12bn will come from reductions in welfare benefits, £5bn from addressing tax-related issues and the remaining £20bn will need to come principally from government departments.

However, there was not much detail in this announcement about how this £20bn will be shared across government departments and what the impact would be for local government – details of this will be set out at the spending review this autumn.

Discretionary Housing Payments will continue to provide support those hit by welfare cuts. However current funding is likely to be insufficient to meet the increasing demand in Tower Hamlets, which will be exacerbated by the additional welfare cuts and tax credit changes announced.

It was also announced that public sector pay is to rise by 1% per year over the next four years.

There will clearly be tough choices to be made in order to balance the Council's finances. The Council will face up to these challenges with an open approach, consulting with residents on the budget options.

Population growth and change

The estimated resident population of Tower Hamlets is 272,000. Over recent years, the borough has seen the highest population growth in the country.

Tower Hamlets remains a relatively young borough, with almost half of the recent population rise concentrated in the 25-34 age range. The profile of the borough is one of increasing diversity, with 43% of the population born outside of the UK. There are sizeable Bangladeshi (32%) and White British communities (31%) and an increasing number of smaller ethnic groups in the resident population, including a growing Somali community (Census country of birth data also provides some insight into the size of the Somali community - which is not captured separately as a category of ethnicity - with 1.2% of borough (2,925 people) born in Somalia and likely to reflect a larger group who may be second generation and born in the UK).

Housing and Environment

A fast growing population, low income levels for many households and high house prices makes housing a key local challenge. There is a crisis of affordability in boroughs such as Tower Hamlets. Homes that meet the Government's definition of 'affordable' are out of reach to many local people, including those on low and middle incomes. The Strategic Plan sets out a focus on building Council homes and holding Registered Providers to account. The Council will also be working in partnership to support a Housing Zone in Poplar which will create new homes, a park, two primary schools and footbridges across the River Lea.

How we manage population and housing growth, and ensure that adequate infrastructure, including school places, parks, leisure facilities and transport, are in place to create sustainable communities is a key priority. The Tower Hamlets Local Plan, which will be refreshed this year, will provide the policy framework to enable this. From 2015, the Community Infrastructure Levy (CIL) will detail how the supporting infrastructure required will be paid for including funding from development

In addition, the Government's welfare reform changes are really taking effect. Many households have had their income reduced and there has been a rise in residents seeking advice: both to understand how the changes will affect them, and to get support in mitigating the impact of the reforms.

Employment and the Economy

Tower Hamlets is one of the highest economic and employment growth areas in the country. There are already over 253,000 jobs in the borough: equating to 1.3 jobs for every working age resident. The economy has important financial, communication and retail sectors with 81% of all employment in the borough based in Canary Wharf and the City Fringe.

Supporting residents to benefit from the borough's strong economy is still a key challenge: getting local people into jobs is a major priority. Although the borough's employment rate was recently recorded at its highest ever level, it remains below the London average. Effective employment services, to support more local residents to gain the necessary skills and access London-wide opportunities, will be central to maintaining the upward trend. This will include a focus on both young people and those over 25 to make sure they receive the help and support that they require.

Work with local business, including small and medium enterprises (SMEs), to create growth remains an important priority. This will be supported by a range of measures including developing an Economic Growth Strategy which will encompass promoting employment and enterprise, business engagement events, town centre development, marketing campaigns and local procurement initiatives.

Education

Outcomes for local children and young people are good; local Key Stage 2 and GCSE results are now consistently above national averages. The Children and Families Act 2014 is now in force, which includes a focus on support to children with special educational needs.

Whilst the borough has seen vast improvements in educational improvements, this has not yet translated into improved job outcomes for young people. Helping young people to overcome the barriers they face in gaining aspirational employment will be a major priority.

Following the Government's commitment to providing 15 hours of free childcare to disadvantaged two year olds, the council has focused on delivering more childcare places across the borough. Creating capacity to provide for a doubling in the free provision for three and four year olds will be a challenge which will be addressed over the coming years. In addition the Mayor has committed to the Early Year's Pledge, which will ensure priority is given to protecting and promoting early year's services, in recognition of their importance in providing better health and education outcomes.

Health and Care

Despite strong progress in recent years, improving healthy life outcomes for residents remains a key priority in the Strategic Plan. Eight out of ten residents report that their health is good or very good; however, the proportion citing poor health is the fourth highest in London. Tower Hamlets also has higher than average levels of mental health problems, with the second highest proportion of adult service users in touch with secondary care mental health services in London. This both contributes towards, and is a result of, the high levels of deprivation within the borough. A focus therefore on prevention, early intervention and support for residents with mental health conditions is embedded in the actions of the Mental Health Strategy.

There has been historic under-funding of health services within east London; the Council will both campaign and support our partner's efforts to secure more funding for these vital services.

Health inequalities begin early and Tower Hamlets has one of the highest rates of childhood obesity in the country. The integration of public health functions into the council has provided a strong platform for further health improvements across all ages.

Social care is a strong local and national priority. In recent years, Tower Hamlets has focused on safeguarding and transforming social care services by giving users more choice and control. Nationally, the Care Act sets out a number of significant changes the council will need to focus upon including reform of how support is accessed and

funded. Work to support the further integration of health and care locally will be taken forward by the Health and Wellbeing Board.

Community Safety and Cohesion

Working in partnership with the police, has resulted in a reduction in notifiable offences. Personal robbery and residential burglary in particular have reduced, and crime rates in Tower Hamlets are better than in some of our neighbouring boroughs.

Reducing Anti-Social Behaviour remains a strong priority for the borough and residents and a review will be undertaken this year, to establish new and improved methods to tackle this issue.

Residents in the borough have a strong sense of community cohesion, with our Annual Resident Survey indicating that the vast majority of residents (78%) think that people from different backgrounds get on well together, up from 69% in 2009.

Our well-developed and responsive approach to cohesion and tension is recognised by external bodies, and we have effectively resisted organised attempts to divide our communities. This is complemented by a well-regarded Prevent Programme, led by the council in collaboration with a number of local partners.

Maintaining this positive trajectory, through the development of further initiatives to promote community cohesion including intergenerational projects and a Cabinet Commission, will be a primary focus for the next year.

Inequality and fairness

Underpinning the objectives of the Strategic Plan is the theme of One Tower Hamlets – reducing inequality, fostering community cohesion and supporting strong local leadership.

The effects of the economic downturn, coupled with the loss of funding for many public services, means that the council is operating in an environment in which there are risks that inequality will grow rather than reduce in the borough.

There has been significant progress in delivering the actions identified by the borough's Fairness Commission, including in addressing the 'poverty premium' in Tower Hamlets. The learning and research developed through the Commission has also informed the development of the borough's Community Plan.

In addition, the Council is recognised as an exemplar of equality practice, and the council was recently assessed as Excellent against the LGA Equality Framework for Local Government.

Single Equality Framework

The Strategic Plan incorporates the council's Single Equality Framework (SEF) priorities. The SEF sets out the council framework for tackling inequality and promoting cohesion. SEF Equality Objectives are highlighted with a * in this document.

The council has identified a set of equality performance measures to help track performance against our equality objectives for 2015/16. These include existing performance measures that relate to equality and indicators which will be

disaggregated by specific equality strands where we need to narrow the gap in terms of outcomes for specific groups. This approach demonstrates that we are meeting the requirements of the Public Sector Equality Duty to prepare and publish objectives which demonstrate how the organisation will meet the aims of the Duty. The SEF measures are also highlighted with an *.

Promoting Transparency

Running through the work of the Council, will be a new focus on transparency. This will be further developed through the creation of a Transparency Protocol but will focus on improving access to information; the transparency of decision making; and the ability to scrutinise and question the Mayor and Executive.

Best Value Inspection

During 2014/15, a Best Value Inspection of the Council was undertaken at the request of the Secretary of State for Communities and Local Government. A key focus in 2015/16 will be responding to the inspection's findings, including implementing the Best Value Strategy and Action Plan agreed with the Secretary of State's appointed commissioners. A number of the activities with the Best Value Action Plan are reflected in the Strategic Plan's Action Plan.

Working in Partnership

The challenges facing the borough are such that they require a strong partnership vision and approach, which provides an opportunity to maximise the benefits all partners deliver in the borough. An overarching activity for this year will be the agreement of a Community Plan for the borough, which will provide a set of priorities and collaborative actions for all partners to deliver against.

From vision to performance

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

As part of this vision the Mayor developed a set of pledges which are articulated through the **Five Themes** of the Community Plan:

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

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

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

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

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

Strategic Priorities

Sitting underneath the Strategic Plan's five themes are the council's strategic priorities. These priorities set out more explicitly the organisation's key objectives for the next year.

A Great Place to Live

- 1.1: Provide good quality housing and tackle the crisis of affordability
- 1.2: Maintain and improve the quality of housing
- 1.3: Improve the local environment and public realm
- 1.4: Manage development pressure and provide effective local infrastructure, services and facilities
- 1.5: Improve local transport links and connectivity
- 1.6: Develop stronger communities

A Prosperous Community

- 2.1: Improve educational aspiration and attainment
- 2.2: Support more people into work
- 2.3: Manage the impact of welfare reform on local residents
- 2.4: Foster enterprise and entrepreneurship

A Safe and Cohesive Community

- 3.1: Focus on crime and anti-social behaviour
- 3.2: Reduce fear of crime
- 3.3: Foster greater community cohesion

A Healthy and Supportive Community

- 4.1: Reduce health inequalities and promote mental and physical wellbeing
- 4.2: Enable people to live independently
- 4.3: Provide excellent primary and community care
- 4.4: Keep vulnerable children, adults and families' safer, minimising harm and neglect

One Tower Hamlets

- 5.1: Reduce inequalities and poverty
- 5.2: Work effectively as One Council, Work more in partnership

Key Activities and Initiatives

The next section of this plan sets out the key activities and initiatives proposed in 2015/16 to enable us to deliver our vision and strategic priorities. The Strategic Plan Action Plan sets out further detail on these activities, including the more specific milestones planned in 2015/16.

A Great Place to Live

A Great Place to Live reflects the Council's continuing ambition to make Tower Hamlets a place where people are proud to live, work and visit.

In 2015/16 we will endeavour to maximise the number of new affordable homes delivered whilst delivering the infrastructure needed to maintain sustainable communities, increase the number of existing homes that meet the Decent Homes Standard and tackle fuel poverty. We will also continue to focus on securing transparent service charges for leaseholders and ensuring that Registered Providers are held to account.

Improving our public realm and promoting our heritage will remain a key focus. This includes, for example, continued support to enable the Stairway to Heaven memorial to be completed. The council will also take further steps to enhance its library and lifelong learning service, as well as our leisure facilities.

A key priority is to respond effectively to continuing housing and welfare reform, including homelessness prevention, as we seek to mitigate the impact on residents.

In 2015/16 our priorities are to:

Provide good quality housing tackle the crisis of affordability

- Increase the availability of affordable housing including family sized housing*
- Plan effectively to deliver affordable housing and funding for infrastructure, (including for health and education), whilst protecting green space
- Support regeneration at Blackwall Reach and the Ocean Estate
- Deliver a programme of new build council housing to deliver a target of 1,000 council homes by 2018
- Increase the pace of regeneration in Poplar
- Deliver housing, a leisure centre and community facilities at Poplar Baths / Dame Colet House
- Seek to mitigate homelessness and improve housing options*
- Deliver the Watts Grove project to time and within budget

Maintain and improve the quality of housing:

- Reduce the number of council homes that fall below a decent standard*
- Improve the quality of housing services
- Explore options to establish a not for profit lettings agency to improve standards for private renters
- Identify and target sub-standard homes through the introduction of a landlord licensing scheme
- Tackle fuel poverty *

Improve the local environment and public realm:

- Progress the Carbon Reduction Plan for council buildings
- Deliver the council's Conservation Strategy
- Enhance and protect the borough's biodiversity providing residents access to nature

- Introduce a borough-wide vehicle anti-idling regime in order to protect and improve the local environment
- Implement and promote awareness of a borough wide 20mph limit
- Work in partnership to improve our public realm
- Increase household waste sent for reuse, recycling and composting
- Improve our parks, playgrounds and open spaces
- Develop an Open Space Strategy

Manage development pressure and provide effective local infrastructure services and facilities:

- Manage national planning changes effectively to deliver local priorities
- Implement the Council's Markets Strategy
- Adopt the Tower Hamlets local Community Infrastructure Levy (CIL)
- Develop the Whitechapel Vision
- Refresh the Borough Local Plan
- Represent the council and comprehensively input into the Isle of Dogs Opportunity Area Planning Framework
- Deliver a multi-faith burial ground*

Improve local transport links and connectivity:

- Provide fair parking arrangements for businesses, residents and visitors
- Support sustainable local transport, including cycle improvements

Develop stronger communities:

- Improve transparency of decision making by engaging more residents and community leaders in policy and budget changes*
- Implement a framework for engagement of borough-wide equality forums *

A Prosperous Community

We aim to create a Tower Hamlets in which everyone, regardless of their background and circumstances, has the aspiration and opportunity to achieve their full potential.

Tower Hamlets aims to maintain its excellent performance in school improvement, supported by a strong local education authority and active parents and governors. The council will continue to invest in supporting young people across all ages and embed the provisions of the Children and Families Act 2014.

Fostering enterprise and employment is a key priority for the council. It is important that we continue to drive local economic growth by working effectively with business, including small and medium enterprises. Supporting more local people into jobs through effective employment services is also essential.

The council will maintain its support to residents as welfare reform continues, including the introduction of Universal Credit. An extensive information programme, supported by employability and other assistance, will remain important throughout 2015/16.

In 2015/16 our priorities are to:

Improve educational aspiration and attainment:

- Ensure sufficient places are provided to meet the need for statutory school places
- Support high quality early years' provision on the 'Early Year's Pledge', expand free early education places of high quality, including for disadvantaged two-year-olds*
- Raise attainment of all children at the end of the Early Years Foundation Stage and narrow the gap between all children and those that receive Pupil Premium (EYFS)*
- Increase the number of children achieving 5 A*-C GCSE grades including English and maths*
- Bring A Level results above the national average*
- Embed the UNICEF UK Child Rights programme across the Children and Families Partnership*
- Assist more people into further education and to university, and deliver the Mayor's Educational Allowance (MEA) and the Mayor's Higher Education Award (MEHEA) over the next academic year*
- Maintain investment in youth services and provision for young people*
- Provide effective support for parents and governors*
- Implement the Children and Families Act 2014 to support children with special educational needs*

Support more people into work:

- Bring together public sector employment and job brokerage services, create a new integrated employment centre and undertake a review of Skillsmatch
- Support residents into jobs through cross Council employment and skills programmes*
- Improve support and training to assist young people into sustainable employment*

- Maximise local employment and economic benefits from the council's processes and capture these opportunities
- Deliver the Women and Health employment programme focusing on the priority of Maternity and Early Years*
- Optimise use of existing funding and maximise prospects for future funding of the third sector
- Support English for Speakers of Other Languages (ESOL) and Community Languages provision*

Manage the impact of welfare reform on local residents and maximising incomes:

- Drive the ongoing partnership-wide programme around welfare reform*
- Implement the Digital Inclusion Strategy*

Fostering enterprise and entrepreneurship:

- Support local businesses through information sharing, training and events
- Develop a refreshed Economic Growth Strategy including new Enterprise and Employment Strategies
- Develop opportunities for growth and sustainability in local commercial districts
- Work collaboratively across London to enhance investment and opportunity

Safe and Cohesive Community

Ensuring that everyone feels safe and confident in their homes and on the streets of Tower Hamlets remains a key Mayoral priority. There will be a continued focus on crime and anti-social behaviour, with effective and visible enforcement.

We also recognise the need to go beyond simply tackling crime and ASB to also address people's fear of crime and perceptions of personal safety through better information, community engagement and an improved local environment.

Tower Hamlets is rightly proud of its diversity. The council remains committed to bringing all of its communities together to foster understanding and support cohesion. Supporting events which celebrate the diversity of the borough and its people play an important role in this respect.

In 2015/16 our priorities are to:

Focus on crime and anti-social behaviour:

- Deliver the partnership 'Violence Against Women & Girls (VAWG) programme'
- Tackle and prevent hate crime through a zero tolerance approach
- Manage the night time economy
- With our partners, deliver the Partnership Community Safety Plan*
- Work with the Police and Mayor for London to maintain and improve enforcement
- Work with partners in the community to target resources to reduce crime and tackle ASB

Reduce fear of crime by:

- Review and improve the responsiveness and visibility of local ASB services*

Foster greater community cohesion:

- Strengthen community leadership to enable key individuals and organisations to challenge extremist ideology
- Celebrate our diversity with community events every month*
- Establish a Cabinet Commission to develop the Council's approach to social cohesion

A Healthy and Supportive Community

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

Within this theme, a key emphasis is on promoting healthy lifestyles and ensuring fewer residents require long-term care for avoidable health needs. The council is also committed to protecting the interests of residents in the context of significant health reforms. The successful transfer of public health responsibilities to the council has provided a solid foundation on which to build.

The council is committed to ensuring that Tower Hamlets is one of the top performing councils in the country with responsibility for social services. A key priority will be implementing the Care Act and using this to help improve our services. Supporting our most vulnerable residents is important to us.

In 2015/16 our priorities are to:

Reduce health inequalities and promote healthy lifestyles:

- Ensure every child has a healthy start*
- Support children to lead healthier lives*
- Support adults to lead healthier lives
- Improve the support available to people with mental health conditions*
- Improve early detection and awareness of long-term conditions and cancer*
- Use Public Health expertise within a Council and Partnership-wide approach to reduce health inequalities for all sections of the community*
- Invest in the borough's leisure centres and playing pitches
- Deliver free school meals for all primary pupils in the borough*
- Work with people with drug and alcohol dependencies, commissioning effective treatment provision, to break the cycle of substance misuse*
- Undertake a campaign to ensure children are registered with a GP and dentist

Enable people to live independently:

- Improve support to carers*
- Work with the voluntary sector to provide employment and wellbeing support for carers
- Enable personalised support for the borough's most vulnerable residents*

Provide excellent primary and community care:

- Develop further integrated working between health, social care and housing*
- Implement the Care Act*

Keep vulnerable children, adults and families' safer, minimising harm and neglect:

- Work with partner agencies to protect vulnerable adults*
- Provide proportionate support to vulnerable children and families*
- Introduce improvements to the adoption system by having a clear improvement plan and ensure the requirements of the Education and Adoption Bill are met*
- Complete the independent review into Child Sexual Exploitation and ensure the findings of the review are implemented*

One Tower Hamlets

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

The over-arching aim of One Tower Hamlets takes on added importance in the context of considerable budget reductions. As part of this, we will continue our work with partners to help address the recommendations arising from the Fairness Commission. Cabinet Commissions will be established to develop the Council's approach to social cohesion and to better understand, and support, the Somali community.

This theme also reflects the key projects we are delivering to make our council more lean, flexible and citizen-centred. Over the next year, we intend to better use our assets, work smarter and buy better.

A key focus will be improving Transparency of decision making and the Council's processes; and delivering the council's Best Value Strategy and Action Plan, following the inspection of the council that was undertaken in 2014/15 and the subsequent Directions from the Secretary of State for Communities and Local Government.

In 2015/16 our priorities are to:

Reduce inequalities and poverty:

- Employ a workforce that fully reflects the community it serves*
- Refresh our strategies around diversity and cohesion*

Work effectively as One Council, Work more in partnership

- Implement the Best Value Strategy and Action Plan
- Deliver the Communications Action Plan
- Create an environment that fosters a healthy and effective workforce
- Develop the strategic ICT partnership
- Maximise potential income from our rate base and our council tax base
- Develop progressive partnerships to further the Mayor's social objectives*
- Develop the Council's approach to procurement
- Maintain high levels of customer satisfaction with residents when they contact the Council
- Make better use of our buildings and other public assets
- Tackle misuse of public assets and generate income from pro-active anti-fraud work
- Prioritise frontline services whilst delivering the council's budget strategy during a period of declining resources*

Measuring our Performance

We use a basket of performance measures to track whether we are delivering on our strategic priorities. The proposed measures are set out below.

A Great Place to Live

- Number of affordable homes delivered
- Number of affordable social rented housing completions for families (gross)*
- Level of homeless prevention through casework
- Number of overcrowded families rehoused*
- Percentage of overall housing stock that is not decent*
- Satisfaction with parks and open spaces
- Percentage of household waste sent for reuse, recycling & composting
- Improved street & environmental cleanliness
- Satisfaction with local neighbourhood

A Prosperous Community

- Early Years Achievement - Percentage of children achieving a good level of development*
- Percentage of children achieving Level 4+ in Reading, Writing and Maths at Key Stage 2*
- Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths*
- Average point score per A Level Student (FTE)*
- Percentage of young people not in education, employment or training (NEET)*
- Employment rate (gap v London)*
- Jobseekers allowance claimant count (gap v London)*
- Number of job starts for Tower Hamlets residents*
- Child Poverty rate

A Safe and Cohesive Community

(MPOAC 7 and Community Safety Partnership priority measures – to be confirmed through the CSP planning process)

- MOPAC 7 crimes (total)
- Burglary offences
- Robbery offences
- Theft of a motor vehicle offences
- Theft from a motor vehicle offences
- Theft from the person offences
- Total number of criminal damage
- Number of total notifiable offences
- Local concern about ASB and crime
- Number of people killed or seriously injured
- Number of children killed or seriously injured
- Extent to which residents feel the police and other local services are successfully dealing with ASB*
- Proportion of residents who believe people from different backgrounds get on well together in their local area*

A Healthy and Supportive Community

- Life expectancy at birth (male/female)*
- Smoking prevalence (overall)
- Smoking cessation*
- Under 18 conception
- Excess weight in 4-5 year olds*
- Percentage of CAF reviews with an improved score
- Proportion of people using social care who receive self-directed support, and those receiving direct payments*
- Social care-related quality of life*
- Average time between a child entering care and moving in with its adoptive family
- Percentage of ethnic minority background children adopted*

One Tower Hamlets

- Proportion of staff that are LP07 or above who have a disability*
- Proportion of staff that are LP07 or above who are from an ethnic minority*
- Proportion of staff that are LP07 or above that are women*
- Working days lost due to sickness absence
- Customer access satisfaction
- Proportion of residents that agree the council involves residents when making decisions
- Proportion of residents that agree the council is doing a good job
- Percentage of council tax collected (budgeted)
- Percentage of non-domestic rates collected (budgeted)

*Denotes SEF equality objectives / performance measure

This page is intentionally left blank

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

A Great Place to Live		
Strategic Priority 1.1: Provide good quality housing and tackle the crisis of affordability		
Activity	Lead Member, Lead Officer and Directorate	Deadline
Increase the availability of affordable housing including family sized housing	Cabinet Member for Strategic Development Jackie Odunoye (D&R)	31/03/2016
Milestone	Lead Officer	Deadline
Prepare proposals and plans with developing RPs to agree the number, location, size and timing of their schemes	Jackie Odunoye (D&R)	30/09/2015
Ensure that each planning application has as close to a policy compliant offer of affordable family sized homes	Jackie Odunoye (D&R)	31/03/2016
Meet quarterly with the GLA to discuss progress on grant funded schemes and future bids by RPs/developers in Tower Hamlets	Jackie Odunoye (D&R)	31/03/2016
Participate at the East London Housing Partnership Chief Officer Group and the Housing Directors Meeting at London Councils	Jackie Odunoye (D&R)	31/03/2016
Support RPs grant applications to the GLA ensuring that quantum of family homes is maximised and rents are affordable, where appropriate	Jackie Odunoye (D&R)	31/03/2016
Work with RPs and Planning to increase the number of wheelchair accessible homes including large family sized housing as part of Project 120	Jackie Odunoye (D&R)	31/03/2016
Work with RPs and Planning to increase the delivery of affordable housing	Jackie Odunoye (D&R)	31/03/2016
Lobby for stronger powers against overseas buyers and empty properties, including undertaking an assessment of the level of 'buy to leave' properties in the borough	Jackie Odunoye (D&R)	31/03/2016
Establish a Housing Commission focussing on affordability and support for innovative models, such as Community Land Trusts	Jackie Odunoye (D&R)	30/09/2015

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Plan effectively to deliver affordable housing and funding for infrastructure (including provision for education), whilst protecting green space and employment uses	Cabinet Member for Strategic Development, Owen Whalley (D&R)	31/03/2016
Milestone	Lead Officer	Deadline
Adopt the South Quay Masterplan as a Strategic Planning Document	Owen Whalley (D&R)	30/09/2015
Include policy reference to the safeguarding and provision of facilities for early years learning within the Local Plan, informed by an evidence paper	Owen Whalley (D&R) / Monica Forty (Children's Services Directorate)	31/03/2016
Present report to DMT reviewing options for securing funding through the planning process for early years learning infrastructure/space	Owen Whalley (D&R)	31/03/2016
Update the planning process, work with developers and RPs to secure new affordable homes at rental levels which are genuinely affordable for those in housing need in Tower Hamlets	Jackie Odunoye (D&R)	31/03/2016
Prepare, make (with Mayoral sign-off) and co-ordinate CPOs to facilitate land assembly for major regeneration by RP partners (for the delivery of new homes - across all tenures, a new school, new retail /commercial and community facilities)	Jackie Odunoye (D&R)	31/03/2016
City Pride / Island Point: subject to Mayoral approval, implement Town and Country Planning Act 1990 powers (s227, 233, 237) to close down rights of light to enable approved regeneration schemes; review requests from other developers	Jackie Odunoye (D&R)	31/03/2016
Review existing planning policies on protecting green space as part of the new draft Local Plan	Owen Whalley (D&R)	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Engage actively with the LLDC to maximise local benefits from the Olympic Legacy and Fish Island Regeneration	Owen Whalley (D&R)	31/03/2016
Milestone	Lead Officer	Deadline
Represent the Council's interests in all emerging planning documents being prepared by LLDC	Owen Whalley (D&R)	31/03/2016
Set up quarterly liaison meetings with LLDC on local planning and regeneration matters	Owen Whalley (D&R)	31/03/2016
Ensure the Council's views are articulated on all neighbouring borough consultations through the planning application process	Owen Whalley (D&R)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Support regeneration at Blackwall Reach and the Ocean Estate	Cabinet Member for Strategic Development Jackie Odunoye (D&R)	31/03/2016
Milestone	Lead Officer	Deadline
Blackwall Reach (BR) disposal of 1-104 Robin Hood Gardens and 1-22 Anderson House to Swan	Jackie Odunoye (D&R)	31/03/2016
BR - decant of council tenants and resident homeowners to 98 new affordable homes in Phase 1a	Jackie Odunoye (D&R)	31/12/2015
BR - CPO confirmation and vesting for land assembly to facilitate Phases 1b and 2 of regeneration	Jackie Odunoye (D&R)	31/03/2016
BR - start on site of 245 homes in Phase 1b	Jackie Odunoye (D&R)	31/03/2016
BR - submission of reserved matters planning application to enable demolition and start on site of 239 new homes for development of Phase 2	Jackie Odunoye (D&R)	31/03/2016
Ocean Regeneration Legacy Management (ORLM) - full fit-out and letting of 16 new retail units on Ben Johnson Rd	Jackie Odunoye (D&R)	31/03/2016
ORLM - all refurbishment contract end of year defects resolved and defect liabilities novated to THH	Jackie Odunoye (D&R)	31/03/2016
Ocean Site H - ensure smooth delivery of Phase 2 Ocean regeneration, delivering 225 new homes (50% affordable housing) over 3 years	Jackie Odunoye (D&R)	31/03/2016
Ocean Site H - ensure all legal and onsite matters resolved within first year of construction	Jackie Odunoye (D&R)	31/03/2016
Ocean Site H - monitor the development process and expected overage payments required	Jackie Odunoye (D&R)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Deliver a programme of new build Council housing, to deliver a target of 1,000 council homes by 2018	Cabinet Member for Strategic Development (D&R)	31/03/2016
Milestone	Lead Officer	Deadline
Practical completion of Bradwell Street garages to deliver 12 units	Jackie Odunoye (D&R)	30/06/2015
Secure planning permission for 7 microsites, part funded by Right to Buy receipts.	Jackie Odunoye (D&R)	31/12/2015
Practical completion of 6 houses for Batch B Extensions Programme	Jackie Odunoye (D&R)	30/09/2015
Start on site of 25 units for Batch C Extensions Programme	Jackie Odunoye (D&R)	31/03/2016
Schemes to Planning Committee for Hereford to deliver 54 units, Locksley to deliver 78 units, Baroness to deliver 22 units and Jubilee to deliver 26 units	Jackie Odunoye (D&R)	31/12/2015
Decision on establishment of Wholly Owned Company (WOC)	Jackie Odunoye (D&R)	31/01/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Increase the pace of regeneration in Poplar	Cabinet Member for Strategic Development Owen Whalley (D&R)	31/03/2016
Milestone	Lead Officer	Deadline
Develop draft Ailsa Street Masterplan for Member approval to take to consultation	Owen Whalley (D&R)	31/10/2015
Adopt the Ailsa Street Masterplan as a Strategic Planning Document	Owen Whalley (D&R)	30/06/2016
Assist in the development of a governance structure to support the delivery of the Poplar Riverside Housing Zone if GLA agrees to support the Housing Zone	Jackie Odunoye (D&R)	30/04/2015

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Deliver housing, a leisure centre and community facilities at Poplar Baths / Dame Colett House	Cabinet Member for Strategic Development Ann Sutcliffe (D&R)	31/03/2016
Milestone	Lead Officer	Deadline
Review of progress against programme targets via meetings scheduled with the developer, including clients departments (CLC & THH)	Ann Sutcliffe (D&R)	31/03/2016
Delivery of leisure centre - mobilisation process commencement	Ann Sutcliffe (D&R)	31/07/2015
Delivery of a new youth / community centre - mobilisation process commencement	Ann Sutcliffe (D&R)	31/07/2015
First phase of housing completions - Hand over protocol to be determined to manage snagging, defects and lettings with housing allocations	Ann Sutcliffe (D&R)	31/07/2015
Open youth / community facilities - Hand over protocol to be determined, building inspection and commissioning of building	Ann Sutcliffe (D&R)	30/09/2015
Activity	Lead Member, Lead Officer and Directorate	Deadline
Seek to mitigate homelessness and improve housing options	Deputy Mayor (Statutory) Housing, Faith Communities and Welfare Reform Jackie Odunoye, Jackie Odunoye (D&R)	31/03/2016
Milestone	Lead Officer	Deadline
Produce draft plan for possible interventions in the private rented sector for internal consultation, consult externally and present findings to Cabinet as appropriate	Jackie Odunoye (D&R)	30/05/2015
Deliver the service change specification for an enhanced Housing Options Service as defined by the No Wrong Door project	Jackie Odunoye (D&R)	31/05/2015
Quarterly reporting to DMT on performance against published Homelessness Statement Action Plan	Jackie Odunoye (D&R)	31/03/2016
In partnership with CLC take forward to consultation the proposed pilot private sector licensing scheme	Jackie Odunoye (D&R)	31/03/2016
Support the London Living Rent Campaign, including exploring deliverability, and work with the GLA's London Rental Scheme and London Landlord Accreditation Scheme to improve regulation in the Private Rented Sector	Jackie Odunoye (D&R)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Deliver the Watts Grove project to time and within budget	Cabinet Member for Strategic Development, Ann Sutcliffe (D&R)	31/03/2016
Milestone	Lead Officer	Deadline
Complete asbestos removal	Ann Sutcliffe (D&R)	30/06/2015
Complete demolitions (with exception of telecommunications mast)	Ann Sutcliffe (D&R)	31/08/2015
Telecommunications mast decommissioned and temporary location agreed	Ann Sutcliffe (D&R)	30/09/2015
Complete substructure	Ann Sutcliffe (D&R)	29/02/2016
Strategic Priority 1.2: Maintain and improve the quality of housing		
Activity	Lead Member, Lead Officer and Directorate	Deadline
Reduce the number of Council homes that fall below a decent standard	Deputy Mayor (Statutory) Housing, Faith Communities and Welfare Reform Jackie Odunoye (D&R)	31/03/2016
Milestone	Lead Officer	Deadline
Commence Year 5 Decent Homes (DH) Programme using DHs contractors	Jackie Odunoye (D&R)	30/04/2015
Ensure delivery of local community benefits targets	Jackie Odunoye (D&R)	31/03/2016
Ensure the Official Journal of European Union limit for the Decent Homes Framework is not exceeded	Jackie Odunoye (D&R)	31/03/2016
Make 917 homes decent	Jackie Odunoye (D&R)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Improve the quality of housing services offered to tenants, residents and homeless families	Deputy Mayor (Statutory) Housing, Faith Communities and Welfare Reform Jackie Odunoye (D&R)	31/03/2016
Milestone	Lead Officer	Deadline
Ensure all outstanding partners with an applicable development programme are briefed/updated on progress of Project 120 and asked to confirm their participation	Jackie Odunoye (D&R)	30/06/2015
Agree and monitor the Tenant Federation Action Plan and provide appropriate support for their 'Cards on the Table' scrutiny activities	Jackie Odunoye (D&R)	31/03/2016
Develop a set of standards or scorecard to review performance - for tenants, for RPs and THH - and establish a regular monitoring system	Jackie Odunoye (D&R)	31/03/2016
Work with THH to improve the satisfaction of, and communication with, leaseholders, especially in regards to service charges and major works charges, taking account of the recommendations of the Leaseholder review	Jackie Odunoye (D&R)	31/03/2016
Explore ways to involve residents in challenging the performance of RPs and THH, including the option of developing a Housing Scrutiny Committee	Jackie Odunoye (D&R)	31/03/2016
Work with Tower Hamlets Housing Forum Executive and Sub Groups on a range of service delivery and improvement issues	Jackie Odunoye (D&R)	31/03/2016
Develop an overarching housing strategy to cover all tenures of housing, homelessness and lettings	Jackie Odunoye (D&R)	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Explore options to establish a not for profit lettings agency to improve standards for private renters	Deputy Mayor (Statutory) Housing, Faith Communities and Welfare Reform / Jackie Odunoye (D&R)	31/03/2016
Milestone	Lead Officer	Deadline
Review existing services offered via Tower Hamlets Home Finder to private landlords and produce proposals for enhancement in line with the findings of the Gold Standard Diagnostic Peer Review	Jackie Odunoye (D&R)	30/09/2015
Undertake options appraisal of different Lettings Agency Models, incorporating Local, Sub Regional and Pan-London options	Jackie Odunoye (D&R)	30/09/2015
Undertake consultation on preferred Letting Agency options(s)	Jackie Odunoye (D&R)	31/12/2015

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Produce draft proposals around the deliverability and implementation of a not for profit letting agency	Jackie Odunoye (D&R)	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Identify and target sub-standard homes through the introduction of a landlord licensing scheme	Deputy Mayor (Statutory) Housing, Faith Communities and Welfare Reform, Deputy Mayor for Community Affairs and Cabinet Member for Community Safety Andy Bamber (CLC)	31/12/2016
Milestone	Lead Officer	Deadline
Complete a review of the housing consultancy statistical analysis including identification of anti-social behaviour links	Andy Bamber	28/02/2015
Statutory consultation plan on the licensing of private landlord proposals developed and approved	Andy Bamber	31/07/2015
Complete consultation and resulting final licensing proposals presented for Cabinet approval	Andy Bamber	31/12/2015
Complete a review of the licensing arrangements for Houses of Multiple Occupation (HMOs)	Andy Bamber	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Tackle fuel poverty	Cabinet Member for Strategic Development, Cabinet Member for Resources Jackie Odunoye (D&R)	31/03/2016
Milestone	Lead Officer	Deadline
Refresh and update the Fuel Poverty Strategy	Jackie Odunoye (D&R)	30/09/2015
Continue with the Home Energy Efficiency Programme offering one to one tailored advice to residents focused on those at risk of fuel poverty including vulnerable residents and over 75s	Jackie Odunoye (D&R)	31/03/2016
Identify and deliver domestic energy efficiency projects funded through the Carbon Mitigation Fund	Jackie Odunoye (D&R)	31/03/2016
Evaluate the resident sign-up for the collective energy switching scheme and hold at least two auctions in the year to secure cheaper tariffs for residents	Jackie Odunoye (D&R)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Strategic Priority 1.3: Improve the local environment and public realm		
Activity	Lead Member, Lead Officer and Directorate	Deadline
Progress the Carbon Reduction Plan for Council buildings	Cabinet Member for Resources, Cabinet Member for Clean & Green Jackie Odunoye (D&R)	31/03/2016
Milestone	Lead Officer	Deadline
Submit Carbon Reduction Commitment reporting to Environment Agency	Jackie Odunoye (D&R)	31/07/2015
Cabinet approval of the Carbon Mitigation Fund Strategy and Guidance	Jackie Odunoye (D&R)	31/12/2015
Submit Green House Gas Emissions reporting to Department of Energy and Climate Change	Jackie Odunoye (D&R)	30/09/2015
Agree outline delivery strategy and projects to be delivered by the Carbon Mitigation Fund on Council owned operational buildings	Jackie Odunoye (D&R)	31/03/2016
Refresh and update the Carbon Management Plan for 2016-2020	Jackie Odunoye (D&R)	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Deliver the Council's Conservation Strategy	Cabinet Member for Strategic Development Owen Whalley (D&R)	31/03/2016
Milestone	Lead Officer	Deadline
Complete the borough-wide Tree Preservation Orders (TPO) survey	Owen Whalley (D&R)	31/08/2015
Revise Local List	Owen Whalley (D&R)	31/03/2016
Reduce the number of buildings on the English Heritage buildings at risk register for Tower Hamlets	Owen Whalley (D&R)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Enhance and protect the borough's biodiversity providing residents access to nature	Cabinet Member for Strategic Development Jackie Odunoye (D&R)	31/03/2016
Milestone	Lead Officer	Deadline
Implement the Local Biodiversity Action Plan and produce an annual report on progress and achievements	Jackie Odunoye (D&R)	31/03/2016
Provide 1000 packets of wildflower seeds free to residents, community groups and schools	Jackie Odunoye (D&R)	31/03/2016
Create a kingfisher nesting bank in Victoria Park	Jackie Odunoye (D&R)	31/06/2015
Ensure that all major developments deliver biodiversity enhancements which contribute to LBAP targets	Jackie Odunoye (D&R)	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Introduce a borough wide vehicle anti-idling regime in order to protect and improve the local environment	Cabinet Member for Clean & Green Andy Bamber, Simon Baxter (CLC)	31/03/2016
Milestone	Lead Officer	Deadline
Complete the Tower Bridge anti-idling trial and publish the results	Andy Bamber (CLC)	30/09/2015
Roll out anti-idling project roll out to borough hot-spots	Simon Baxter (CLC)	31/12/2015
Implement whole borough anti-idling declaration and programme	Simon Baxter (CLC)	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Implement and promote awareness of a borough wide 20mph limit	Cabinet Member for Clean & Green Simon Baxter (CLC)	31/03/2016
Milestone	Lead Officer	Deadline
Implement the borough wide 20mph limit	Simon Baxter (CLC)	31/07/2015
Three awareness initiatives completed by September 2015	Simon Baxter (CLC)	30/09/2015

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Work in partnership to improve our public realm	Cabinet Member for Clean & Green Simon Baxter (CLC)	31/03/2016
Milestone	Lead Officer	Deadline
Develop options to enhance public realm cleanliness, including ways to reduce fly tipping, reviewing bulky waste charges, and residential provider management	Simon Baxter (CLC)	31/03/2016
Reprocure new waste management services, building in improved reporting and performance monitoring systems	Simon Baxter (CLC)	31/03/2016
Develop a programme of local streetscene improvements - agree design and complete consultation	Simon Baxter (CLC)	31/03/2016
Establish and maintain monthly meetings with Tower Hamlets Wheelers to improve cycling safety in the borough	Simon Baxter (CLC)	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Increase household waste sent for reuse, recycling & composting	Cabinet Member for Clean & Green Simon Baxter (CLC)	31/03/2016
Milestone	Lead Officer	Deadline
Complete an evaluation of waste and recycling provisions for housing estates and high rise blocks, to help improve recycling levels	Simon Baxter (CLC)	31/08/2015
Develop and commence a campaign to promote recycling opportunities to support the waste volume reduction project	Simon Baxter (CLC)	30/09/2015
Develop the reuse and composting programme further, promoting opportunities and increasing participation in programme - deliver at least 20 events throughout the year	Simon Baxter (CLC)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Improve our parks, playgrounds and open spaces	Cabinet Member for Culture Shazia Hussain (CLC)	31/03/2016
Milestone	Lead Officer	Deadline
Develop a parks growing scheme with local residents	Shazia Hussain (CLC)	30/09/2015
Deliver full range of improvement works to Trinity Square Gardens consisting of soft and hard landscaping works and installation of new benches and bins	Shazia Hussain (CLC)	30/09/2015
Deliver Phase 1 of improvement works to Shandy Park consisting of tree felling, installation of a temporary path for access to the mosque, new path from Harford Street entrance and cleansing of play surfaces	Shazia Hussain (CLC)	30/09/2015
Deliver external improvement and renovation works to Tower Hamlets Cemetery Lodge and secure additional funding for undertaking external works	Shazia Hussain (CLC)	30/09/2015
Prepare options and undertake public consultation on the King Edward Memorial Park improvement project	Shazia Hussain (CLC)	31/10/2015
Complete the design details for the improvement works to Bartlett Park and commence phase one works	Shazia Hussain (CLC)	31/03/2016
Take forward the capital works programme for small parks and playground improvement projects delivering at least two site improvement schemes	Shazia Hussain (CLC)	31/03/2016
Deliver year two of the four year programme of tree planting on streets, parks and open spaces	Simon Baxter (CLC)	31/03/2016
Undertake a review of the use of parks for commercial events	Shazia Hussain (CLC)	31/10/2015

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Develop an Open Space Strategy	Cabinet Member for Culture Shazia Hussain (CLC)	31/03/2016
Milestone	Lead Officer	Deadline
Produce an updated baseline mapping exercise of open space in the borough, including new spaces secured through the planning process	Shazia Hussain (CLC)	30/09/2015
Complete a qualitative audit of open space in the borough	Shazia Hussain (CLC)	31/12/2015
Model the impact of population growth on access to open space	Shazia Hussain (CLC)	28/02/2016
Develop options for the creation of new pocket parks and open spaces, especially as new development comes forward	Shazia Hussain (CLC)	31/03/2016
Review the provision of play spaces to ensure that all residents have access within an easy walking distance, jointly with Children's and Housing colleagues		31/12/2016
Strategic Priority 1.4: Manage development pressure and provide effective local infrastructure, services and facilities		
Activity	Lead Member, Lead Officer and Directorate	Deadline
Manage national planning changes effectively to deliver local priorities	Cabinet Member for Strategic Development Owen Whalley (D&R)	31/03/2016
Milestone	Lead Officer	Deadline
Cabinet determine fifth round of applications for Neighbourhood Forums	Owen Whalley (D&R)	31/12/2015
Cabinet determine sixth round of applications for Neighbourhood Forums	Owen Whalley (D&R)	31/03/2016
Input into Tower of London Future Thinking Plan to better manage the World Heritage Site	Owen Whalley (D&R)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Review the Council's Markets Strategy	Cabinet Member for Work & Economic Growth Andy Bamber, Simon Baxter (CLC)	31/03/2016
Milestone	Lead Officer	Deadline
Agree and implement a programme of physical improvements to Watney Market	Andy Bamber (CLC) / Simon Baxter (CLC)	31/03/2016
Business and trader public consultation complete with project ground works commenced	Andy Bamber (CLC)	30/09/2015
Draft Community Development Trust agreement for consultation	Andy Bamber (CLC)	30/09/2015
Complete streetscene improvements in Wentworth Street Market	Simon Baxter (CLC)	31/03/2016
Complete a feasibility study for the development of a Market Trust model	Andy Bamber (CLC)	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Adopt the Tower Hamlets local Community Infrastructure Levy (CIL)	Cabinet Member for Strategic Development Owen Whalley (D&R)	31/01/2016
Milestone	Lead Officer	Deadline
Live CIL Charging Schedule, as agreed by Full Council	Owen Whalley (D&R)	31/04/2015
Complete monitoring report on live CIL	Owen Whalley (D&R)	31/01/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Develop the Whitechapel Vision	Cabinet Member for Strategic Development, Owen Whalley (D&R)	31/03/2016
Milestone	Lead Officer	Deadline
Complete the first draft of the Place Shaping Guidance for Whitechapel	Owen Whalley (D&R)	30/09/2015
Implement the governance and delivery infrastructure, including Delivery Plan, to underpin the delivery of the Whitechapel Vision	Owen Whalley (D&R)	31/10/2015
Complete first draft of the public realm strategy, and retail strategy for Whitechapel	Owen Whalley (D&R)	31/10/2015
Define and commence delivery of the programme of early win projects	Owen Whalley (D&R)	31/12/2015
Develop Whitechapel workspace offer	Owen Whalley (D&R)	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Refresh the Borough Local Plan	Cabinet Member for Strategic Development Owen Whalley (D&R)	31/03/2016
Milestone	Lead Officer	Deadline
Develop initial policy / direction including identifying and commissioning evidence base	Owen Whalley (D&R)	30/06/2015
Report progress to senior management and Mayor	Owen Whalley (D&R)	31/07/2015
Publish Strategic Housing Market Assessment in order to support affordable housing requirements within the Local Plan	Jackie Odunoye (D&R)	30/06/2015
Approval of Draft 'Engagement Document' by Cabinet to consult	Owen Whalley (D&R)	31/12/2015
Consult on engagement document	Owen Whalley (D&R)	31/12/2015
Develop final policy / direction and identify need for further evidence	Owen Whalley (D&R)	31/01/2016
Initiate senior management reporting cycle	Owen Whalley (D&R)	31/03/2016
Progress scrutiny recommendations on home extensions, including use of mansard roofs	Owen Whalley (D&R)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Represent the Council and comprehensively input into the GLA's Isle of Dogs Opportunity Area Planning Framework	Cabinet Member for Strategic Development Owen Whalley (D&R)	31/03/2016
Milestone	Lead Officer	Deadline
Complete project set-up and governance, and agree delivery arrangements with GLA	Owen Whalley (D&R)	30/06/2015
Start LBTH input on Initial Document Development: Develop initial policy / direction including identifying and commissioning evidence base	Owen Whalley (D&R)	30/06/2015
Complete LBTH input on travelling draft 1	Owen Whalley (D&R)	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Deliver a Multi-Faith burial ground	Mayor Ann Sutcliffe (D&R)	31/05/2015
Milestone	Lead Officer	Deadline
Complete lease for the site	Ann Sutcliffe (D&R)	30/04/2015
Market the site	Ann Sutcliffe (D&R)	31/05/2015
Strategic Priority 1.5: Improve local transport links and connectivity		
Activity	Lead Member, Lead Officer and Directorate	Deadline
Provide fair parking arrangements for businesses, residents and visitors	Cabinet Member for Clean & Green Simon Baxter (CLC)	31/03/2016
Milestone	Lead Officer	Deadline
Review current parking policies, including car free zone developments and exemptions; visitor permits and the use of CCTV for parking enforcement	Simon Baxter (CLC)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Support sustainable local transport including cycle improvements	Cabinet Member for Clean & Green Simon Baxter (CLC)	31/03/2016
Milestone	Lead Officer	Deadline
Develop the Cable Street Vision for public consultation and delivery	Simon Baxter (CLC)	31/03/2016
Secure approval for the LBTH Cycle Strategy and 3 year Action Plan	Simon Baxter (CLC)	30/09/2016
Continue the free adult and children cycle training programmes	Simon Baxter (CLC)	31/03/2016
Develop cycle superhighway 2 mitigation measures for consultation	Simon Baxter (CLC)	31/09/2015
Implement year one of the two year cycle superhighway mitigation programme	Simon Baxter (CLC)	31/03/2016
Undertake a review into the provision of secure on-street cycle lockers	Simon Baxter (CLC)	31/03/2016
Strategic Priority 1.6: Developing stronger communities		
Activity	Lead Member, Lead Officer and Directorate	Deadline
Improve transparency of decision making by engaging more residents and community leaders in policy and budget changes	Mayor, Cabinet Member for Resources Louise Russell, Kelly Powell (LPG), Shazia Hussain (CLC)	31/01/2016
Milestone	Lead Officer	Deadline
Review local structures for engaging at a ward level	Shazia Hussain (CLC)	31/01/2016
Develop a Transparency Protocol	Louise Russell (LPG)	30/09/2015
Complete a review of the Partnership structures and roles for community volunteering	Robin Beattie (CLC)	30/04/2015
Raise awareness of, and engage residents in, the use of Council's budget consultation tools and channels	Louise Russell / Kelly Powell (LPG)	30/09/2015
Understand and provide public feedback on residents' priorities	Louise Russell / Kelly Powell (LPG)	31/12/2015
Set up public meetings across the borough to enable residents to meet and question the Mayor and Cabinet	Louise Russell (LPG) / Robin Beattie (CLC)	30/09/2015

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Implement a framework for engagement of borough-wide equality forums	Mayor Louise Russell (LPG)	31/03/2016
Milestone	Lead Officer	Deadline
Review current arrangements through consultation with forums and stakeholders	Louise Russell (LPG)	01/10/2015
Establish a revised framework to ensure Every Voice Matters	Louise Russell (LPG)	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Review opportunities for localised service delivery	Mayor, Cabinet Member for Resources Andy Bamber (CLC)	28/02/2016
Milestone	Lead Officer	Deadline
Complete a review of the strategic opportunities for localising centralised service provision	Robin Beattie (CLC)	31/01/2016
Completion of a localisation plan	Robin Beattie (CLC)	31/03/2016

A Prosperous Community		
Strategic Priority 2.1: Improve educational aspiration and attainment		
Activity	Lead Member, Lead Officer and Directorate	Deadline
Ensure sufficient places are provided to meet the need for statutory school places	Deputy Mayor for Education & Children's Services & the Third Sector Kate Bingham (Resources, Adult Services & Children's Services Directorates)	31/03/2016
Milestone	Lead Officer	Deadline
Complete implementation of existing expansion schemes and any temporary schemes to provide sufficient school places	Kate Bingham (Resources, Adult Services & Children's Services Directorates)	31/03/2016
Plan for implementation of future expansion schemes, working with D&R on land and funding matters where required, and plan for use of capital resources (including s. 106 and CIL funds) to implement schemes	Kate Bingham (Resources, Adult Services & Children's Services Directorates)	31/03/2016
Develop proposals for new school sites, including working with developers/owners and seeking school proposers as required	Kate Bingham (Resources, Adult Services & Children's Services Directorates)	31/03/2016
Develop medium and long term strategy to meet projected pupil growth in all phases to 2025, taking into account any new free schools agreed by DfE	Kate Bingham (Resources, Adult Services & Children's Services Directorates)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Support high quality early years' provision, expand free early education places of high quality, including for disadvantaged two-year-olds	Deputy Mayor for Education & Children's Services & the Third Sector Monica Forty (Children's Services Directorate)	31/01/2016
Milestone	Lead Officer	Deadline
Undertake local marketing campaign to increase take up of disadvantaged 2 year old places	Monica Forty (Children's Services Directorate)	31/05/2015
Improve information and online access to information for parents to enable them to access places at local provisions and improve customer experience	Monica Forty (Children's Services Directorate)	31/07/2015
Create 800 additional places to offer disadvantaged 2 year olds	Monica Forty (Children's Services Directorate)	31/01/2016
Review early years' provision, (including, nurseries, pre-schools, childminders, children's centre services, and non-statutory provision delivered by the Early Year's Service), with a view to provide more services across the borough and reduce the cost of childcare to parents	Monica Forty (Children's Services Directorate)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Raise attainment of all children at the end of the Early Years Foundation Stage and narrow the gap between all children and those that receive Pupil Premium (EYFS)	Deputy Mayor for Education & Children's Services & the Third Sector Monica Forty (Children's Services Directorate)	31/03/2016
Milestone	Lead Officer	Deadline
Embed the second year of Every Tower Hamlets Child a Talker (ETHCaT) Programme	Monica Forty (Children's Services Directorate)	31/03/2016
Develop 'Every Child a Mover' programme to develop gross and fine motor skills to support the development of writing skills	Monica Forty (Children's Services Directorate)	31/03/2016
Work with targeted schools, including by allocating a development worker to each school; agree a programme of work incorporating support for leadership skills, assessment, assess using the characteristics of learning and planning for progress; review EYFSP outcomes for each school	Monica Forty (Children's Services Directorate)	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Increase the number of children achieving 5 A* to C GCSE grades including English and maths	Deputy Mayor for Education & Children's Services & the Third Sector Monica Forty (Children's Services Directorate)	03/09/2015
Milestone	Lead Officer	Deadline
Identify the distribution of underperformance across the borough schools at all key stages, with a particular focus on White UK pupils and Looked After Children; offer feedback to the schools; identify key schools to work with to improve the attainment levels of the underachieving pupils	Monica Forty (Children's Services Directorate)	31/07/2015
Undertake identification of specific barriers to achieving such as family issues, SEN, attendance, health and motivation	Monica Forty (Children's Services Directorate)	30/09/2015
Offer targeted Key Stage 4 support to the worst performing schools to support improvement, including learning and family support interventions especially for Looked After Children	Monica Forty (Children's Services Directorate)	30/09/2015

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Bring A Level results above the national average	Deputy Mayor for Education & Children's Services & the Third Sector Monica Forty (Children's Services Directorate)	31/03/2016
Milestone	Lead Officer	Deadline
Support all sixth forms to use ALPS data effectively in their planning to target support to Year 12 students	Monica Forty (Children's Services Directorate)	30/09/2015
Offer targeted Key Stage 5 support to the worst performing schools to support improvement, including learning and family support interventions	Monica Forty (Children's Services Directorate)	30/09/2015
Fund and support the development of academic literacy, by providing one to one tuition for students and support for teachers which schools can access	Monica Forty (Children's Services Directorate)	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Embed the UNICEF UK Child Rights programme across the Children and Families Partnership	Deputy Mayor for Education & Children's Services & the Third Sector Kate Bingham (Resources, Adult Services & Children's Services Directorates)	31/03/2016
Milestone	Lead Officer	Deadline
Evaluate the pilot and agree next steps in the development of the Child Rights based approach	Kate Bingham (Resources, Adult Services & Children's Services Directorates)	31/03/2016
Develop a Child Rights workforce development programme to embed Child Rights within service delivery across the partnership	Kate Bingham (Resources, Adult Services & Children's Services Directorates) / Simon Kilbey (Resources)	31/03/2016
Develop a new Children and Families Plan in Partnership with the Children and Families Board, embedding UNICEF's Child Rights approach.	Kate Bingham (Resources, Adult Services & Children's Services Directorates)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Assist more people into further education and to university, and deliver the Mayor's Education Allowance (MEA) and Mayor's Higher Education Award (MHEA) over the next academic year.	Deputy Mayor for Education & Children's Services & the Third Sector / Cabinet Member for Resources Monica Forty (Children's Services Directorate)	31/01/2016
Milestone	Lead Officer	Deadline
Hold information sessions for parents about aspirational progression routes for young people leaving school, college or university	Monica Forty (Children's Services Directorate)	31/07/2015
Work with schools and other stakeholders to develop, and implement, a model for the recognition of educational and wider achievements of young people	Monica Forty (Children's Services Directorate)	31/03/2016
Undertake publicity and advertise the MEA and MHEA schemes	Monica Forty (Children's Services Directorate)	31/12/2015
Apply the MEA and MHEA policy to determine applications	Monica Forty (Children's Services Directorate)	31/12/2015
Make payments	Monica Forty (Children's Services Directorate)	31/01/2016
Review the current MHEA scheme to understand who currently benefits and develop options on possible alternative schemes to support young people into employment for the start of the 2016/17 Academic year	Monica Forty (Children's Services Directorate)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Maintain investment in youth services and provision for young people	Deputy Mayor for Education & Children's Services & the Third Sector Andy Bamber (CLC)	31/03/2016
Milestone	Lead Officer	Deadline
Undertake full review of all youth provision and youth centres (including a health and safety audit) to support the development of improvement plans	Andy Bamber (CLC)	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Provide effective support for parents and governors	Deputy Mayor for Education & Children's Services & the Third Sector Monica Forty (Children's Services Directorate)	31/03/2016
Milestone	Lead Officer	Deadline
Review and update the recruitment arrangements for local authority governors to ensure commitment to the principles of One Tower Hamlets	Monica Forty (Children's Services Directorate)	31/09/2015
Continue to offer and support governors to take up a range of courses to enable them to undertake an effective role	Monica Forty (Children's Services Directorate)	31/03/2016
Ensure new governors in community schools undertake induction training; 50% of governors newly appointed in 2015/16 to attend the course within one year of being appointed	Monica Forty (Children's Services Directorate)	31/03/2016
Monitor the equality profile of governors and encourage the recruitment of under-represented groups	Monica Forty (Children's Services Directorate)	31/03/2016
Review the current structures for governors to present their views to the Council, investigate ways to strengthen these, including exploring the possibility of developing a Governors' Forum	Monica Forty (Children's Services Directorate)	31/03/2016
Review the existing Parents Forum for Children's Centres, and investigate ways to strengthen it	Monica Forty (Children's Services Directorate)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Implement the Children and Families Act 2014 to support children with special educational needs	Deputy Mayor for Education & Children's Services & the Third Sector Monica Forty (Children's Services Directorate)	31/03/2016
Milestone	Lead Officer	Deadline
Convert SEN statements into Education Health and Care (EHC) Plans in a timely fashion, according to the national timeframes set out with at least 45% converted by September 2015	Monica Forty (Children's Services Directorate)	31/09/2015
Review the quality of EHC plans	Monica Forty (Children's Services Directorate)	31/03/2016
Complete improvements to local offer and launch communications strategy	Monica Forty (Children's Services Directorate)	31/03/2016
Strategic Priority 2.2: Support more people into work		
Activity	Lead Member, Lead Officer and Directorate	Deadline
Bring together public sector employment and job brokerage services, create a new integrated employment centre and undertake a review of Skillsmatch	Cabinet Member for Work & Economic Growth Andy Scott (D&R)	31/03/2016
Milestone	Lead Officer	Deadline
Phase 1 – Deploy staff resources to begin triage work in Idea Stores	Andy Scott (D&R)	30/04/2015
Evaluate early resident take up	Andy Scott (D&R)	30/06/2015
Develop service demand options on barriers to work in first phase	Andy Scott (D&R)	30/09/2015
Undertake a review of Skillsmatch	Andy Scott (D&R)	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Support residents into jobs through employment and skills programmes	Cabinet Member for Work & Economic Growth, Andy Scott (D&R), Luke Adams (Adults' Services Directorate)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Milestone	Lead Officer	Deadline
Support more people aged 18-69 with learning disabilities and mental health needs into employment	Luke Adams (Adults' Services Directorate)	31/03/2015
Complete a full development grant application for a social impact bond to help adults with learning disabilities into employment	Luke Adams (Adults' Services Directorate)	31/03/2015
Complete full appraisal to establish viability of scheme and set up if viable	Luke Adams (Adults' Services Directorate)	31/03/2015
Evaluate pilot services in outreach sites and recommend next phase of development	Andy Scott (D&R)	30/09/2015
Deliver an increase in employment and apprenticeship opportunities for disabled residents including within the local authority, doubling the number of apprenticeships at the Council to 20 per year	Andy Scott (D&R) / Simon Kilbey	31/03/2016
Monitor and report the equalities profile of residents securing jobs to steer provision to targeted equality groups particularly young people and women	Andy Scott (D&R)	31/03/2016
Revise 2015/16 internal partnership arrangements based on a broad SLA with key partners including Job Centre Plus and other Economic Taskforce members	Andy Scott (D&R)	31/03/2016
Develop new measures for economic activity and outputs	Andy Scott (D&R)	31/03/2016 and quarterly

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Improve support and training to assist young people into sustainable employment	Cabinet Member for Work & Economic Growth, Cabinet Member for Education and Children's Services Andy Scott (D&R), Kevin Morris (Children's Services Directorate), Andy Bamber (CLC)	31/03/2016
Milestone	Lead Officer	Deadline
In partnership with TH Education Business Partnership, develop a clear and high quality standard of work experience for young people in school for employers to sign up to	Kevin Morris (Children's Services Directorate)	30/09/2015
Increase the labour market information provided to young people, schools and parents, focusing on growth areas including the apprenticeships offer	Kevin Morris (Children's Services Directorate), Andy Scott (D&R)	31/03/2016
Facilitate local residents into apprenticeship opportunities in partnership with key stakeholders	Andy Scott (D&R)	31/03/2016
Provide a minimum of two job fairs during the year for NEETs, with one delivered by September	Andy Bamber (CLC)	30/09/2015 & 31/03/2016
Provide a Level 2 Award in Leadership programme for 200 young people, with at least 100 females having completed the programme by September	Andy Bamber (CLC)	30/09/2015 & 31/03/2016
Create a Mayor's Apprenticeship Grant, working with large businesses	Andy Scott (D&R)	31/03/2016
Support young people to overcome hidden barriers into work, including developing a job readiness qualification, recognised by employers	Andy Scott (D&R), Monica Forty (Children's Services Directorate)	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Maximise local employment and economic benefits from the council's processes and capture the opportunities	Cabinet Member for Work & Economic Growth Andy Scott (D&R)	31/03/2016
Milestone	Lead Officer	Deadline
Implement cross Council communication to monitor and report on collective economic outputs	Andy Scott (D&R)	31/03/2016
Implement economic benefits protocols through procurement processes	Andy Scott (D&R)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Continue to embed London Living Wage as a requirement in contracts, throughout the Council's supply chain	Chris Holme (Resources)	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Deliver the Women and Health employment programme focusing on the priority of maternity and early years	Cabinet Member for Work & Economic Growth Andy Scott (D&R)	31/03/2016
Milestone	Lead Officer	Deadline
Quarterly steering group meetings	Andy Scott (D&R)	31/03/2016
Mid-term review to identify further developments required	Andy Scott (D&R)	31/03/2016
Support 100 women through training courses and placements	Andy Scott (D&R)	31/03/2016
Develop progression routes for end of placement	Andy Scott (D&R)	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Optimise use of existing funding and maximise prospects for future funding of the third sector	Deputy Mayor for Education & Children's Services & the Third Sector Dave Clark (D&R)	31/12/2015
Milestone	Lead Officer	Deadline
Launch and administer ongoing Mayor's Community Events funding programme	Dave Clark (D&R)	30/04/2015
Launch inward investment strategy and action plan	Dave Clark (D&R)	30/04/2015
Complete administration of 2015/18 MSG Programme	Dave Clark (D&R)	30/09/2015
Implement process for on-line submission of project monitoring reports	Dave Clark (D&R)	31/12/2015
Review the third sector strategy and grants process	Dave Clark (D&R)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Support English for Speakers of Other Languages (ESOL) and Community Languages Provision	Deputy Mayor for Education & Children's Services & the Third Sector, Deputy Mayor Shazia Hussain (CLC)	31/03/2015
Milestone	Lead Officer	Deadline
Develop a Skills for Life integrated framework for Idea Store Learning	Shazia Hussain (CLC)	31/10/2015
Track the impact of the new funding options for ESOL in the borough and the delivery of a sustainable ESOL programme	Shazia Hussain (CLC)	31/03/2016
Remodel the Community Languages service to include attainment in English and Maths along with Community Languages	Shazia Hussain (CLC)	31/12/2015
Develop a Quality Plan for teaching and learning for Community Languages	Shazia Hussain (CLC)	31/12/2015
Strategic Priority 2.3: Manage the impact of welfare reform on local residents and maximising incomes		
Activity	Lead Member, Lead Officer and Directorate	Deadline
Drive the ongoing partnership wide programme around welfare reform	Deputy Mayor (Statutory) Housing, Faith Communities and Welfare Reform, Cabinet Member for Resources Louise Russell (LPG)	31/03/2016
Milestone	Lead Officer	Deadline
Roll out a communication and awareness raising programme for residents in relation to Universal Credit	Louise Russell (LPG)	30/04/2015
Develop local support and triage arrangements	Louise Russell (LPG)	30/09/2015
Ensure integrated local support for the roll out of Universal Credit	Louise Russell (LPG)	01/03/2016
Develop activity to support disabled residents with transition to Personal Independence Payments	Louise Russell (LPG)	31/03/2016
Ensure that THHF receives timely reports and contributes towards the Council's Welfare Reform Task Group	Jackie Odunoye (D&R)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Implement the Digital Inclusion Strategy	Deputy Mayor (Statutory) Housing, Faith Communities and Welfare Reform, Cabinet Member for Resources Louise Russell (LPG)	31/03/2016
Milestone	Lead Officer	Deadline
Launch event for Digital Inclusion Strategy to raise awareness	Louise Russell (LPG)	31/05/2015
Oversee implementation of the Digital Inclusion Action Plan	Louise Russell (LPG)	31/03/2016
Review options to complete issue of procurement of WIFI provision contract	Andy Scott (D&R)	31/03/2016
Strategic Priority 2.4: Fostering enterprise and entrepreneurship		
Activity	Lead Member, Lead Officer and Directorate	Deadline
Support local businesses through information sharing, training and events	Cabinet Member for Work & Economic Growth, Andy Scott (D&R)	31/03/2016
Milestone	Lead Officer	Deadline
Identify independent panel and first cohort of entrepreneurs	Andy Scott (D&R)	30/09/2015
Implement New Enterprise Support training programme	Andy Scott (D&R)	31/03/2016
Procurement of supply chain contracts	Andy Scott (D&R)	30/09/2016
Implement the supply chain development programme	Andy Scott (D&R)	31/03/2016
Distribute e-news sheet to businesses	Andy Scott (D&R)	30/06/2015
Distribute further 2 quarterly e-info sheets via Tower Hamlets business database	Andy Scott (D&R)	31/03/2016
Develop strong partnerships with businesses and develop options for events to promote and consult local businesses.	Andy Scott (D&R)	31/12/2015
Promote social enterprises and co-operatives	Andy Scott (D&R)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Develop a refreshed Economic Growth Strategy including new Enterprise and Employment Strategies	Andy Scott (D&R)	31/03/2016
Milestone	Lead Officer	Deadline
Explore start-up centres to nurture new businesses and creative industries in empty council / office buildings	Andy Scott (D&R)	31/03/2016
Develop draft Employment and Enterprise elements for the Strategy	Andy Scott (D&R)	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Develop opportunities for growth and sustainability in local commercial districts	Cabinet Member for Work & Economic Growth, Andy Scott (D&R)	31/03/2016
Milestone	Lead Officer	Deadline
Review economic information for business areas	Andy Scott (D&R)	30/09/2016
Develop High Street indicators	Andy Scott (D&R)	31/02/2016
Develop Healthy High Street policy and take action to restrict pay day loan companies and betting shops	Andy Scott (D&R)	31/03/2016
Work with local residents and traders to develop a vision for high streets/town centres in Roman Road West, Watney Market, Chrisp St, Brick Lane, Bethnal Green Rd and Whitechapel, including exploring what resources are required for implementation	Andy Scott (D&R)	31/03/2016
Develop a shop local campaign	Andy Scott (D&R)	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Work collaboratively across London to enhance investment and opportunity	Mayor, Andy Scott (D&R)	31/03/2016
Milestone	Lead Officer	Deadline
Engage with and develop any appropriate proposals for growth alongside the London Local Enterprise Panel	Andy Scott (D&R)	31/03/2016
Secure inward investment by delivering contractual arrangements with organisations across borough boundaries or external to the borough	Andy Scott (D&R)	31/03/2016
Engage with, and promote, partnership arrangements including the Growth Boroughs unit	Andy Scott (D&R)	31/03/2016

A Safe and Cohesive Community		
Strategic Priority 3.1: Focus on crime and anti-social behaviour		
Activity	Lead Member, Lead Officer and Directorate	Deadline
Deliver the partnership 'Violence Against Women & Girls' (VAWG) programme	Deputy Mayor for Community Affairs and Cabinet Member for Community Safety Andy Bamber (CLC)	20/12/2015
Milestone	Lead Officer	Deadline
Recruit and train 25 professional & community VAWG Champions	Andy Bamber (CLC)	30/06/2015
Deliver 12 multi-agency VAWG training sessions	Andy Bamber (CLC)	30/09/2015
Ensure that all third party reporting centres are trained specifically to enable them to respond appropriately to VAWG referrals	Andy Bamber (CLC)	20/12/2015
Activity	Lead Member, Lead Officer and Directorate	Deadline
Tackle and prevent hate crime through a zero tolerance approach	Deputy Mayor for Community Affairs and Cabinet Member for Community Safety Andy Bamber (CLC)	31/03/2016
Milestone	Lead Officer	Deadline
Ensure quarterly steering groups are up and running for all existing (11) third party reporting sites with all sites making referrals	Andy Bamber (CLC)	30/06/2015
Establish four new operational third party reporting centres	Andy Bamber (CLC)	31/12/2015
Review and re-launch No Place For Hate pledge and Hate Crime Champions project	Andy Bamber (CLC)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Manage the night time economy	Deputy Mayor for Community Affairs and Cabinet Member for Community Safety Andy Bamber (CLC)	31/03/2016
Milestone	Lead Officer	Deadline
Develop and provide an inspection programme for late night inspections	Andy Bamber (CLC)	30/04/2015
Extend the pilot Best Bar None scheme from the Brick Lane area across the borough	Andy Bamber (CLC)	31/10/2015
Complete the annual review of the statutory Food Law Enforcement Plan	Andy Bamber (CLC)	31/12/2015
Carry out a programme of joint inspections at licensed premises with the Police	Andy Bamber (CLC)	31/03/2016
Develop an options appraisal on the introduction of Early Morning Restriction Orders (EMROs)	Andy Bamber (CLC)	31/03/2016
Develop an options appraisal on the introduction of a Late Night Levy (LNL)	Andy Bamber (CLC)	31/03/2016
Undertake a review of our enforcement instruments and powers to investigate further ways to reduce negative impacts of the night time economy and take firm action against irresponsible businesses	Andy Bamber (CLC)	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
With our partners, deliver the Partnership Community Safety Plan	Deputy Mayor for Community Affairs and Cabinet Member for Community Safety, Andy Bamber (CLC)	31/03/2016
Milestone	Lead Officer	Deadline
Complete the strategic review and equality analysis of Crime and ASB	Andy Bamber (CLC)	28/02/2016
Annual review of the Community Safety Plan	Andy Bamber (CLC)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Work with the Police and Mayor for London to effectively combat crime and ASB	Deputy Mayor for Community Affairs and Cabinet Member for Community Safety, Andy Bamber (CLC)	31/03/2016
Milestone	Lead Officer	Deadline
Further increase the number of Tower Hamlet Enforcement Officers (THEO) through generic working practices and by combining all uniformed enforcement activities within Safer Communities	Andy Bamber (CLC)	31/03/2016
Undertake a review of the deployment and performance of the Partnership Police force and future options .	Andy Bamber (CLC)	31/10/2015
Activity	Lead Member, Lead Officer and Directorate	Deadline
Work with partners in the community to target resources to reduce crime and tackle ASB	Deputy Mayor for Community Affairs and Cabinet Member for Community Safety, Andy Bamber (CLC)	31/03/2016
Milestone	Lead Officer	Deadline
Review the current ASB and Noise Nuisance service to ensure it provides a 24 hour weekend service, with options for developing a 24/7 service	Andy Bamber (CLC)	31/03/2016
Work with Community Champions to help identify local community concerns and hot-spot areas for crime and ASB response services, including targeted use of CCTV	Andy Bamber (CLC) / Shazia Hussain (CLC)	31/03/2016
Deliver phase two of the street lighting improvement programme replacing a further 500 columns including brighter, low energy LEDs	Simon Baxter (CLC)	31/03/2016
Work with residents and partners to develop local safety area action plans for crime hotspots; at least one Local Area Action Plan completed	Andy Bamber (CLC)	31/03/2016
Strategic Priority 3.2: Reduce fear of crime		
Activity	Lead Member, Lead Officer and Directorate	Deadline
Review and improve the responsiveness and visibility of local ASB services	Deputy Mayor for Community Affairs and Cabinet Member for Community Safety, Andy Bamber (CLC)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Milestone	Lead Officer	Deadline
Appoint a Command and Control Project Manager with project plan developed	Andy Bamber (CLC)	30/09/2015
Implement restructure recommendations with a new joint Responsiveness and Investigation team	Andy Bamber (CLC)	30/09/2015
Develop new case management procedure manual and implement Civica improvements with training provided to staff	Andy Bamber (CLC)	30/09/2015
Develop Command and Control system within the Council's 24-hour Control Centre to join together all enforcement and ASB responsive services to better coordinate action	Andy Bamber (CLC)	31/03/2016
Develop dog handler patrols (K9) and noise nuisance response to target identified crime & ASB hot-spots, and improve responsiveness and visibility	Andy Bamber (CLC)	31/03/2016
Implement case management system update to enable faster investigation and evidence gathering for cases of serious ASB which require court proceedings	Andy Bamber (CLC)	31/03/2016
Complete a review of the Council and wider Partnership approach to tackling ASB	Andy Bamber (CLC)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Strategic Priority 3.3: Foster greater community cohesion		
Activity	Lead Member, Lead Officer and Directorate	Deadline
Strengthen Community Leadership to enable key individuals and organisations to challenge extremist ideology	Deputy Mayor for Community Affairs and Cabinet Member for Community Safety, Andy Bamber (CLC)	31/03/2016
Milestone	Lead Officer	Deadline
Continue to commission London Tigers to deliver theological intervention service, identifying and supporting young people at risk through workshops and one to one mentoring	Andy Bamber (CLC)	31/07/2015
Develop the 6 th form working group to roll out school teaching curriculum materials to help safeguard young people from radicalisation and extremism with all schools	Andy Bamber (CLC)	31/12/2015
Support enhanced teaching and safeguarding standards of local madrasahs through delivery of the Faith Associates 'Connecting the Next Generation Project' course	Andy Bamber (CLC)	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Support a thriving local cultural offer	Cabinet Member for Culture Shazia Hussain (CLC),	31/11/2015
Milestone	Lead Officer	Deadline
Complete a review of the options for returning 'Old Flo' back to the borough	Shazia Hussein (CLC)	31/11/2015
Explore with schools options to enable young people to visit a museum / art gallery	Shazia Hussein (CLC) / Monica Forty (Children's Services Directorate)	31/06/2016
Promote the borough's cultural offer through a cultural communications campaign	Shazia Hussein (CLC) / Kelly Powell (LPG)	31/11/2015

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Celebrate our diversity with community events	Cabinet Member for Culture Shazia Hussain (CLC), Louise Russell (LPG)	31/03/2016
Milestone	Lead Officer	Deadline
Deliver or support at least one community event every month	Shazia Hussain (CLC)	31/03/2016
Deliver a programme of events which celebrate the diversity of the local community including:	Louise Russell (LPG)	
Black History Month		30/09/2015
Interfaith Week		30/11/2015
International Day for Disabled People		31/12/2015
LGBT History Month		20/02/2016
International Women's Week		31/03/2016
Deliver and promote Altab Ali Day	Shazia Hussain (CLC)	31/12/2015
Review the arrangements for the Mela, including its location	Shazia Hussain (CLC)	31/01/2016
Review the provision and location of the firework displays	Shazia Hussain (CLC)	31/03/2016

A Healthy and Supportive Community		
Strategic Priority 4.1: Reduce health inequalities and promote mental and physical wellbeing		
Activity	Lead Member, Lead Officer and Directorate	Deadline
Ensure every child has a healthy start	Deputy Mayor for Education & Children's Services & the Third Sector, Cabinet Member for Health & Adult Services (Public Health, Adults' Services Directorate)	31/03/2016
Milestone	Lead Officer	Deadline
Increase the number of parents and carers with good physical and mental health before, during and after pregnancy	Somen Banerjee (Public Health, Adults' Services Directorate)	31/03/2016
Successfully bring the commissioning of early years (0-5) public health services into the local authority.	Somen Banerjee (Public Health, Adults' Services Directorate)	31/03/2016
Increase the percentage of children achieving good levels of development at the end of reception	Somen Banerjee (Public Health, Adults' Services Directorate)	31/03/2016
Achieve an increase in the number of 0-5s who are breast fed and establishing of health eating habits	Somen Banerjee (Public Health, Adults' Services Directorate)	31/03/2016
Reduce dental decay in 0-5 year olds	Somen Banerjee (Public Health, Adults' Services Directorate)	31/03/2016
Increase 0-5s developing physically and socially through play	Somen Banerjee (Public Health, Adults' Services Directorate)	31/03/2016
Increase the number of 0-5s living in environments free from the health harms of alcohol, tobacco and drugs	Somen Banerjee (Public Health, Adults' Services Directorate)	31/03/2016
Improve the rate of 0-5 year olds who are fully immunised	Somen Banerjee (Public Health, Adults' Services Directorate)	31/03/2016
Undertake a 'beginning of life review' of all services to improve integration and outcomes for early years' health	Somen Banerjee (Public Health, Adults' Services Directorate)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Support children to live healthier lives	Deputy Mayor for Education & Children's Services & the Third Sector, Cabinet Member for Health & Adult Services Somen Banerjee (Public Health, Adults' Services Directorate)	31/03/2016
Milestone	Lead Officer	Deadline
Undertake a campaign to ensure children are registered with a GP and dentist	Somen Banerjee (Public Health, Adults' Services Directorate)	31/03/2016
Mobilise School Health (nursing) Contract	Somen Banerjee (Public Health, Adults' Services Directorate)	31/03/2016
Develop new specification for Healthy Lives Team	Somen Banerjee (Public Health, Adults' Services Directorate)	31/03/2016
Implement and deliver Healthy Schools Programme	Somen Banerjee (Public Health, Adults' Services Directorate)	31/03/2016
Continue enforcement of underage sales of tobacco and alcohol	Somen Banerjee (Public Health, Adults' Services Directorate)	31/03/2016
Develop the School Health Forum	Somen Banerjee (Public Health, Adults' Services Directorate)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Support adults to live healthier lives	Cabinet Member for Health & Adult Services, Somen Banerjee (Public Health, Adults' Services Directorate)	31/03/2016
Milestone	Lead Officer	Deadline
Implement redesigned adult weight management programme	Somen Banerjee (Public Health, Adults' Services Directorate)	31/03/2016
Implement and evaluate the health trainers programme	Somen Banerjee (Public Health, Adults' Services Directorate)	31/03/2016
Provide universal and targeted tobacco cessation with focus on high prevalence groups	Somen Banerjee (Public Health, Adults' Services Directorate)	31/03/2016
Increase the identification of Sexually Transmitted Infections (STIs) and HIV; increase the uptake of contraception; and continue to develop integrated sexual health pathway.	Somen Banerjee (Public Health, Adults' Services Directorate)	31/03/2016
Deliver the NHS Health Checks programme with a particular focus on monitoring equity and responding to inequalities in access	Somen Banerjee (Public Health, Adults' Services Directorate)	31/03/2016
Reduce undiagnosed hepatitis B and C through awareness raising	Somen Banerjee (Public Health, Adults' Services Directorate)	31/03/2016
Develop our approach to 'Making every contact count' in health and social care consultation with emphasis on prevention and self management of conditions	Somen Banerjee (Public Health, Adults' Services Directorate)	30/09/2015
Activity	Lead Member, Lead Officer and Directorate	Deadline
Making Tower Hamlets a healthier place to live	Cabinet Member for Health & Adult Services, Somen Banerjee (Public Health, Adults' Services Directorate)	31/03/2016
Milestone	Lead Officer	Deadline
Continue to work around the Local Development Framework to ensure development maximises potential health gains	Somen Banerjee (Public Health, Adults' Services Directorate)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Promote positive mental health and wellbeing across the council and community	Deputy Mayor for Education & Children's Services & the Third Sector, Cabinet Member for Health & Adult Services Luke Adams/Dorne Kanareck (Adults' Services Directorate)	31/03/2016
Milestone	Lead Officer	Deadline
Review the current community pathways for older adults with a functional mental health problem	Luke Adams/Dorne Kanareck (Adults' Services Directorate)	30/06/2015
Develop and implement a refreshed service model for child and adolescent mental health services, including promoting mentoring and counselling in schools	Dorne Kanareck (Adults' Services Directorate), Nasima Patel, Monica Forty, Kevin Morris (Children's Services Directorate)	30/09/2015
Develop a family orientated approach to mental health across the partnership for parents with a mental health problem	Dorne Kanareck (Adults' Services Directorate) Nasima Patel (Children's Services Directorate)	31/12/2015
Review the design of support for people with a dual diagnosis including a serious mental illness and a substance misuse and/or alcohol problem	Luke Adams/Dorne Kanareck (Adults' Services Directorate)	31/03/2016
Strengthen preventative strategies to increase emotional resilience and provide advocacy	Luke Adams/Dorne Kanareck (Adults' Services Directorate)	31/03/2016
Implement the Mental Health Strategy in partnership with the NHS	Dorne Kanareck (Adults' Services Directorate)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Improve early detection and awareness of long-term conditions and cancer	Cabinet Member for Health & Adult Services Dorne Kanareck, Somen Banerjee (Public Health, Adults' Services Directorate)	31/03/2016
Milestone	Lead Officer	Deadline
Develop our approach to 'Making every contact count' in health and social care consultation with emphasis on prevention and self management of conditions	Somen Banerjee (Public Health, Adults' Services Directorate)	30/09/2015
Increase the uptake of breast, bowel and cervical screening	Somen Banerjee (Public Health, Adults' Services Directorate)	31/03/2016
Improve cancer waiting times so that residents do not wait longer than 62 days from urgent GP referral for suspected cancer to first treatment	Somen Banerjee (Public Health, Adults' Services Directorate)	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Use Public Health expertise within the Council and Partnership-wide approach to reduce health inequalities for all sections of the community	Mayor, Cabinet Member for Health & Adult Services Somen Banerjee (Public Health, Adults' Services Directorate), Andy Bamber (CLC), Shazia Hussain (CLC), Simon Baxter (CLC)	31/03/2016
Milestone	Lead Officer	Deadline
Develop a new Partnership Substance Misuse Strategy for 2016-2018	Andy Bamber (CLC)	31/03/2016
Deliver a community led healthy walks programme	Shazia Hussain (CLC) / Somen Banerjee (Public Health, Adults' Services Directorate),	31/03/2016
Consult with stakeholders, as part of the refresh of the Health and Wellbeing Strategy	Somen Banerjee (Public Health, Adults' Services Directorate), Louise Russell (LPG)	31/10/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Invest in the borough's leisure facilities and playing pitches	Cabinet Member for Health & Adult Services Shazia Hussain (CLC)	31/03/2016
Milestone	Lead Officer	Deadline
Complete the renewal of the all weather playing surface at Mile End Stadium	Shazia Hussain (CLC)	31/03/2016
Complete the sports facility improvements at Victoria Park including the changing room and cricket wicket upgrades	Shazia Hussain (CLC)	31/03/2016
Review current leisure provision and explore new facilities, including a Lido in Victoria Park	Shazia Hussain (CLC)	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Deliver free school meals for all primary pupils in the borough	Deputy Mayor for Education & Children's Services & the Third Sector Kate Bingham (Resources, Adult Services & Children's Services Directorates)	31/03/2016
Milestone	Lead Officer	Deadline
Ensure parents of children entitled to Free School Meals under the Government's national scheme continue to claim for this	Kate Bingham (Resources, Adult Services & Children's Services Directorates)	31/03/2016
Ensure that Free School Meals deliver the Healthy Food Standard	Kate Bingham / Somen Banerjee (Public Health, Adults' Services Directorate)	31/03/2016
Work with schools with a lower uptake rate in order to identify how this can be improved	Kate Bingham (Resources, Adult Services & Children's Services Directorates)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Work with people with drug and alcohol dependencies, commissioning effective treatment provision, to break the cycle of substance misuse	Deputy Mayor for Community Affairs and Cabinet Member for Community Safety, Andy Bamber (CLC), Somen Banerjee (Public Health, Adults' Services Directorate)	30/09/2015
Milestone	Lead Officer	Deadline
Complete Drug & Alcohol Service re-provisioning	Andy Bamber (CLC) / Somen Banerjee (Public Health, Adults' Services Directorate)	30/09/2015
Strategic Priority 4.2: Enable people to live independently		
Activity	Lead Member, Lead Officer and Directorate	Deadline
Improve support to Carers	Cabinet Member for Health & Adult Services Luke Adams/Dorne Kanareck (Adults' Services Directorate)	30/09/2016
Milestone	Lead Officer	Deadline
Commission a suitable service that delivers carers assessments as per the Council's duty under the Care Act	Luke Adams/Dorne Kanareck (Adults' Services Directorate)	30/06/2015
Develop a new Carers Plan with monitoring mechanisms put in place	Luke Adams/Dorne Kanareck (Adults' Services Directorate)	30/06/2015
Work with the voluntary sector to provide employment, wellbeing and respite support for carers	Luke Adams/Dorne Kanareck (Adults' Services Directorate)	30/09/2015

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Enable personalised support for the borough's most vulnerable residents	Cabinet Member for Health & Adult Services Luke Adams/Dorne Kanareck (Adults' Services Directorate), Shazia Hussein (CLC)	31/03/2016
Milestone	Lead Officer	Deadline
Work with local health partners to deliver an Integrated Personal Commissioning budget for service users	Dorne Kanareck (Adults' Services Directorate)	31/03/2016
Utilise the identified site to roll out an equipment demonstration centre to support independence and wellbeing	Luke Adams (Adults' Services Directorate)	31/03/2016
Deliver new initiatives to help address social isolation and loneliness	Dorne Kanareck (Adults' Services Directorate)	31/03/2016
Undertake strategic review of free homecare to understand its impact in the light of the Care Act	Dorne Kanareck (Adults' Services Directorate)	31/03/2016
Undertake a review of home care contracts, to consider how they can the Unison Ethical Care charter, in relation to visit times, contract type and payment for travel time	Dorne Kanareck (Adults' Services Directorate)	31/03/2016
Develop and promote options to enable library access for those unable to visit in person	Shazia Hussein (CLC)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Strategic Priority 4.3: Provide excellent primary and community care		
Activity	Lead Member, Lead Officer and Directorate	Deadline
Develop further integrated working between health, social care and housing	Cabinet Member for Health & Adult Services Dorne Kanareck, Luke Adams, Somen Banerjee (Public Health, Adults' Services Directorate)	31/03/2016
Milestone	Lead Officer	Deadline
Use the Health and Wellbeing Board to bring together partners to address environmental determinants of health (e.g. pollution, food environments, supportive environment for physical activity) and to continue to develop strong community networks supporting health and wellbeing	Somen Banerjee (Public Health, Adults' Services Directorate)	31/03/2016
Define the local authority's role in the delivery of the Borough's integrated care programmes	Dorne Kanareck/Luke Adams (Adults' Services Directorate)	30/09/2015
Utilise the Better Care Fund to provide integrated health and social care services to service users and embed the schemes submitted to NHS England	Luke Adams/Dorne Kanareck (Adults' Services Directorate)	31/03/2016
Develop a multi agency approach with health partners when treating service users with both mental and physical health conditions	Somen Banerjee/Dorne Kanareck/Luke Adams (Adults' Services Directorate)	31/03/2016
Explore opportunities, with housing colleagues, to tackle poor health through housing related interventions on new and existing developments	Somen Banerjee (Public Health, Adults' Services Directorate)	31/01/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Implement the Care Act	Cabinet Member for Health & Adult Services Dorne Kanareck, Luke Adams (Adults' Services Directorate)	31/03/2016
Milestone	Lead Officer	Deadline
Implement the prevention and information advice requirements of the Care Act 2014 placed as a statutory obligation on local authorities.	Somen Banerjee (Public Health, Adults' Services Directorate)	30/09/2015
Address the Care Act's funding reforms and implement an appropriate finance system for tracking service user spend on care services	Dorne Kanareck/Luke Adams (Adults' Services Directorate)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Strategic Priority 4.4: Keep vulnerable children, adults and families safer, minimising harm and neglect		
Activity	Lead Member, Lead Officer and Directorate	Deadline
Work with partner agencies to protect vulnerable adults	Cabinet Member for Health & Adult Services Luke Adams (Adults' Services Directorate)	31/03/2016
Milestone	Lead Officer	Deadline
Ensure the Safeguarding Adults Board meets the requirements of the Care Act; publishing a 3 year Strategic Plan and Annual Report	Luke Adams (Adults' Services Directorate)	30/09/2015
Deliver a partnership wide workforce development programme to promote adult safeguarding, including e-learning and the annual safeguarding month	Luke Adams (Adults' Services Directorate)	30/10/2015
Continue to develop our working relationship between SAB and the HWBB; including the establishment of a written protocol	Luke Adams (Adults' Services Directorate)	31/03/2016
Continue to develop the Safeguarding Adults Board role in monitoring and reviewing the multi agency response to safeguarding vulnerable adults	Luke Adams (Adults' Services Directorate)	31/03/2016
Ensure local agencies comply with the Winterbourne Actions	Luke Adams (Adults' Services Directorate)	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Provide proportionate support to vulnerable children and families	Deputy Mayor for Education & Children's Services & the Third Sector Nasima Patel (Children's Services Directorate)	31/03/2016
Milestone	Lead Officer	Deadline
Implement the revised Public Law Outline and Court Work procedures to ensure that care proceedings take an average of 26 weeks	Nasima Patel (Children's Services Directorate)	01/06/2015
Implement the use of the Signs of Safety tools to ensure that an effective risk analysis is made to enable families to receive proportionate support at an early stage	Nasima Patel (Children's Services Directorate)	01/06/2015
Fully implement the Groups, Gangs and Serious Youth Violence Strategy (GGSYVS)	Nasima Patel (Children's Services Directorate)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Introduce improvements to the adoption system by having a clear improvement plan and ensure the requirements of the Education and Adoption Bill are met	Deputy Mayor for Education & Children's Services & the Third Sector Nasima Patel (Children's Services Directorate)	31/03/2016
Milestone	Lead Officer	Deadline
Reduce the number of children awaiting permanent adoption through adoption, special guardianship or long-term fostering	Nasima Patel (Children's Services Directorate)	31/03/2016
Achieve an increase in the pool of adopters through contributing to the pan-London recruitment campaign	Nasima Patel (Children's Services Directorate)	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Complete the independent review into Child Sexual Exploitation and ensure the findings of the review are implemented	Deputy Mayor for Education & Children's Services & the Third Sector Nasima Patel (Children's Services Directorate)	31/03/2016
Milestone	Lead Officer	Deadline
Increase awareness of child sexual exploitation through training and learning events	Nasima Patel (Children's Services Directorate)	31/03/2016
Improve the identification of those vulnerable to exploitation to ensure that they are protected	Nasima Patel (Children's Services Directorate)	31/03/2016
Support children / young people in a exploitative relationship to achieve positive outcomes	Nasima Patel (Children's Services Directorate)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

One Tower Hamlets		
Strategic Priority 5.1: Reduce inequalities and poverty		
Activity	Lead Member, Lead Officer and Directorate	Deadline
Employ a workforce that fully reflects the community it serves	Mayor Simon Kilbey (RES)	31/03/2016
Milestone	Lead Officer	Deadline
Deliver on the Workforce to Reflect the Community targets as set by Council	Simon Kilbey (RES)	31/03/2016
Support 50 apprentices in vocational training by identifying placements across directorates, encouraging participation from all groups to reflect the community	Simon Kilbey (RES)	31/03/2016
Increase the proportion of temporary workers resourced from the local community by utilising Tower Hamlets in-house temporary resourcing service (ITRES) and encouraging participation from all groups to reflect the community	Simon Kilbey (RES)	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Refresh our strategies around diversity and cohesion	Mayor Louise Russell (LPG)	30/06/2015
Milestone	Lead Officer	Deadline
Develop and deliver an Action Plan to ensure the Council is a supportive employer of lesbian, gay, bisexual and transgender staff and is recognised as such	Louise Russell (LPG)	31/03/2016
Finalise the Single Equality Framework and develop key equality measures	Louise Russell (LPG)	30/06/2015
Refresh One Tower Hamlets vision within new Community Plan	Louise Russell (LPG)	30/06/2015
Establish a Cabinet Commission to develop the Council's approach to social cohesion	Louise Russell (LPG)	30/09/2015
Establish a Cabinet Commission to better understand and support the Somali community	Louise Russell (LPG)	30/09/2015

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Strategic Priority 5.2: Work efficiently and effectively as One Council, Work more in Partnership		
Activity	Lead Member, Lead Officer and Directorate	Deadline
Implement the Best Value Strategy and Action Plan (<i>other milestones are reflected within the relevant strategic priority</i>)	Mayor, Cabinet Member for Resources Zamil Ahmed (RES), Dave Clark, Ann Sutcliffe (D&R)	28/02/2016
Milestone	Lead Officer	Deadline
Develop a corporate approach to contract management to ensure best value and effectiveness from supply chain through better relationship management	Zamil Ahmed (RES)	31/01/2016
Commission programme evaluations for all grant regimes to support robust evaluation of impact	Dave Clark (D&R)	30/09/2015
Review grant monitoring activity and implement improved arrangements	Dave Clark (D&R)	28/02/2016
Test compliance with new Asset Management Protocols	Ann Sutcliffe (D&R)	31/05/2015
Activity	Lead Member, Lead Officer and Directorate	Deadline
Deliver the Communications Action Plan	Mayor, Louise Russell (LPG)	31/03/2016
Milestone	Lead Officer	Deadline
Relaunch Communications Code and provide mandatory training to all relevant staff	Louise Russell (LPG)	31/04/2015
Review of options for East End Life refreshing value for money assessment	Louise Russell (LPG)	31/04/2015
Develop a digital communications strategy	Louise Russell (LPG)	30/06/2015
Activity	Lead Member, Lead Officer and Directorate	Deadline
Create an environment that fosters a healthy and effective workforce	Mayor, Simon Kilbey (RES), Simon Baxter (CLC)	31/12/2015
Milestone	Lead Officer	Deadline
Complete the process of introducing Learning Disability Champions and Mental Health First-Aiders across the Council	Simon Kilbey (RES)	30/06/2015
Deliver equality (including unconscious bias) training to managers and resilience training to staff	Simon Kilbey (RES)	30/09/2015

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Investigate and improve surveys and data collection tools to gather quantitative and qualitative information	Simon Kilbey (RES)	30/09/2015
Deliver a 3-month publicity campaign to increase awareness of mental health issues including promotion of positive role models and success stories, promotion of LBTH well-being schemes and those of related organisations and voluntary groups	Simon Kilbey (RES)	31/12/2015
Achieve ISO9002 Quality Management Systems standard for the Green Team	Simon Baxter (CLC)	31/03/2016
Review current activity and develop further proposals under the Time to Change pledge	Simon Kilbey (RES)	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Develop the strategic ICT partnership	Cabinet Member for Resources, Shirley Hamilton (RES)	30/06/2015
Milestone	Lead Officer	Deadline
Publish a 5 year ICT strategy (subject to approval)	Shirley Hamilton (RES)	30/06/2015
Complete XP Migration Project	Shirley Hamilton (RES)	30/06/2015
Complete phase 1 of the programme on public use network infrastructure development (including developing network infrastructure for Idea Stores, One Stop Shops and Skillsmatch)	Shirley Hamilton (RES)	30/06/2015
Activity	Lead Member, Lead Officer and Directorate	Deadline
Maximise potential income from our rate base and our council tax base	Cabinet Member for Resources Roger Jones (RES)	31/03/2016
Milestone	Lead Officer	Deadline
Implement the Optimisation Programme that will focus on improving collection of debt, data management and managing growth with improved yield from the rate base and tax base	Roger Jones (RES)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Develop Progressive Partnerships	Cabinet Member for Resources Jackie Odunoye, Andy Scott (D&R)	31/03/2016
Milestone	Lead Officer	Deadline
Work in conjunction with the 8 Sub Committees of THHF to develop their action plans and ensure they reflect the Council's priorities	Jackie Odunoye (D&R)	30/06/2015
Ensure the Council is represented at and presents the Council's position and contributes fully to the THHF Executive and 8 sub Committees	Jackie Odunoye (D&R)	31/03/2016
Work with THHF on the delivery of at least 2 partner seminars or conferences	Jackie Odunoye (D&R)	31/03/2016
Finalise and implement the inaugural Tower Hamlets Business Charter with Business Charter Champions	Andy Scott (D&R)	31/03/2016
Establish a private sector living wage taskforce to promote the living wage to a wide range of businesses in the borough	Andy Scott (D&R)	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Develop the Council's approach to procurement	Cabinet Member for Resources Zamil Ahmed (RES)	31/03/2016
Milestone	Lead Officer	Deadline
Promote the use of local suppliers through improved supplier market development	Zamil Ahmed (RES)	31/03/2016
Develop new Procurement Strategy 2016-19	Zamil Ahmed (RES)	31/03/2016
Embed category management and cross-departmental collaboration to achieve better procurement outcomes	Zamil Ahmed (RES)	31/03/2016
Strengthen the Council's ethical code of conduct and promote sustainable and ethical sourcing	Zamil Ahmed (RES)	31/03/2016

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Maintain high levels of customer satisfaction with residents when they contact the Council	Cabinet Member for Resources Keith Paulin (RES)	31/03/2016
Milestone	Lead Officer	Deadline
Develop self-service online options to reduce demand and cost, including implementing an online process for housing benefits and parking permits	Keith Paulin	30/09/2015
Review accreditation for Louder than Words charter mark	Keith Paulin	31/12/2015
Maintain high levels of customer satisfaction during a period of declining resources	Keith Paulin	31/03/2016
Monitor how staff are dealing with customers and provide training where appropriate	Keith Paulin	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Make better use of our buildings and other public assets	Mayor, Ann Sutcliffe (D&R)	30/09/2015
Milestone	Lead Officer	Deadline
Complete the transfer of all assets, staff and budgets to D&R for the Corporate Landlord Model	Ann Sutcliffe (D&R)	30/04/2015
Civic Centre - Undertake a review of cost, procurement and service delivery locations and secure Cabinet decision	Ann Sutcliffe (D&R)	31/07/2015
Civic Centre - appoint design and technical team	Ann Sutcliffe (D&R)	31/05/2015
Commence the update of the Asset Strategy also informing the Disposal Strategy	Ann Sutcliffe (D&R)	30/06/2015
Community Buildings - establish charging and letting policy	Ann Sutcliffe (D&R)	30/09/2015
Ensure the impact on the statutory provision of childcare places is considered in the development of the Council's asset strategy	Ann Sutcliffe (D&R)	30/09/2015

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline
Tackle misuse of public assets and generate income from pro-active anti-fraud work	Cabinet Member for Resources Minesh Jani (RES)	31/03/2016
Milestone	Lead Officer	Deadline
Recover 40 social housing properties used fraudulently	Minesh Jani (RES)	31/03/2016
Achieve 133 sanctions and prosecute 33 cases of housing benefit fraud	Minesh Jani (RES)	31/03/2016
Continue the Council's pro-active fraud awareness campaign - focusing on reporting and data matching between services in the Council	Minesh Jani (RES)	31/03/2016
Deliver the internal audit plan to ensure key strategic risks are adequately evaluated	Minesh Jani (RES)	31/03/2016
Activity	Lead Member, Lead Officer and Directorate	Deadline
Prioritise frontline services whilst delivering the Council's budget strategy during a period of declining resources	Cabinet Member for Resources Chris Holme, Barry Scarr (RES)	31/03/2016
Milestone	Lead Officer	Deadline
Develop a package of deliverable efficiency opportunities to ensure a balanced budget for 2016/17	Barry Scarr (RES)	30/09/2015
Develop a strategic financial planning response to the next government's spending review	Barry Scarr (RES)	30/09/2015
Undertake an equality screening and analysis exercise for all savings proposals developed during 2015/16	Louise Russell (LPG)	31/03/2016

Borough Equality Assessment summary

Priority area	Age	Disability	Gender	Race	Religion/Belief	Sexual Orientation
A Prosperous Community: Employment	Reduce number of 16-24 year olds not in education, employment or training	Increase number of disabled people in employment	Reduce worklessness among working age women	Reduce levels of unemployment and worklessness amongst Bangladeshi and Somali residents	Reduce rate of economic inactivity among Muslim Women	Tackle homophobia in the workplace
			Improve under performance of boys relative to girls at GCSE			Narrow the achievement gaps between different ethnic groups and the national average
A Prosperous Community: Educational achievement	Support young people affected by changes to housing benefits for under 35 year olds	Increase access to independent living opportunities for disabled people	Reduce violence against Women and Girls	Address shortage of suitable social housing which has a disproportionate impact on BME families	Address shortage of suitable social housing which has a disproportionate effect on Muslim families	Improve same sex domestic violence services
						Improve quality of housing suitable for older people
A Great Place to Live: Housing and community safety	Improve quality of housing suitable for older people	Improve accessibility of transport network for disabled people	Support single parents affected by housing benefit cap	Address high rates of rent arrears for Somali people		

Appendix 6

Priority area	Age	Disability	Gender	Race	Religion/Belief	Sexual Orientation
One Tower Hamlets: Community cohesion	Strengthen inter-generational cohesion	Give disabled people a voice in decision making	Improve representation of women in public life	Increase the number of people of different backgrounds who feel that ethnic differences are respected	Increase the extent to which people of different faiths say they get on well together	Reduce homophobia and promote understanding and respect for LGB people
A Healthy Community: Health	Reduce childhood obesity	Improve access to health services for people with learning disabilities	Improve life expectancy for men through effective health promotion services	Promote healthy lifestyles in an effective way to BME communities	Effectively engage faith communities in health promotion	Improve access to primary care health services for LGB people
			Improve healthy life expectancy age for women			
			Improve mental health services for transgender people	Improve mental health outcomes for people from BME communities		