

# OVERVIEW & SCRUTINY COMMITTEE

**Monday, 23 September 2019 at 6.30 p.m., Room C1, 1st Floor, Town Hall,  
Mulberry Place, 5 Clove Crescent, London, E14 2BG**

**This meeting is open to the public to attend.**

**Members:**

**Chair:** Councillor James King

**Vice Chair:** Councillor Sufia Alam

Scrutiny Lead for Children & Education

Councillor Kahar Chowdhury

Scrutiny Lead for Health & Adults

Councillor Dipa Das

Scrutiny Lead for Housing & Regeneration

Councillor Marc Francis

Councillor Tarik Khan

Scrutiny Lead for Resources & Finance

Councillor Eve McQuillan

Councillor Bex White

Scrutiny Lead for Community Safety &  
Environment

Councillor Andrew Wood

**Deputies:**

Councillor Peter Golds, Councillor Zenith Rahman, Councillor Mohammed Pappu and Councillor John Pierce

[The quorum for this body is 3 voting Members]

**Contact for further enquiries:**

David Knight, Democratic Services

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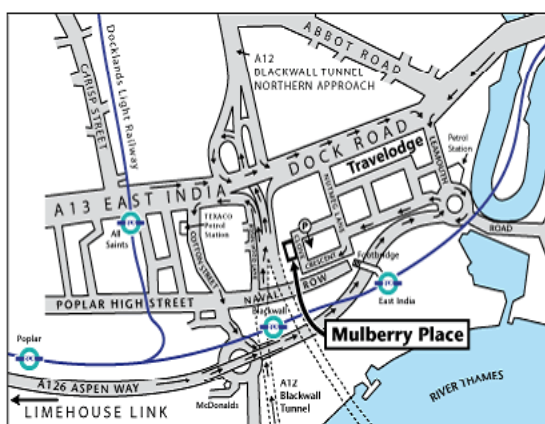
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<b>SECTION ONE</b>	<b>WARD</b>	<b>PAGE NUMBER(S)</b>
<b>1. APOLOGIES FOR ABSENCE</b>		
To receive any apologies for absence.		
<b>2. DECLARATIONS OF DISCLOSABLE PECUNIARY INTEREST</b>		<b>7 - 10</b>
To note any declarations of interest made by Members, including those restricting Members from voting on the questions detailed in Section 106 of the Local Government Finance Act, 1992. See attached note from the Monitoring Officer.		
<b>3. UNRESTRICTED MINUTES</b>		
To confirm as a correct record of the proceedings the unrestricted minutes of the following meetings of the Overview and Scrutiny Committee.		
<b>3 .1 Monday, 29th July, 2019</b>	<b>All Wards</b>	<b>11 - 38</b>
<b>3 .2 Wednesday, 14th August, 2019</b>	<b>All Wards</b>	<b>39 - 46</b>
<b>4. REQUESTS TO SUBMIT PETITIONS</b>		
To receive any petitions (to be notified at the meeting).		
<b>5. FORTHCOMING DECISIONS</b>	<b>All Wards</b>	<b>47 - 66</b>
To note the current Forthcoming Decisions Plan (or 'Forward Plan').		
<b>6. UNRESTRICTED MATTERS FOR CONSIDERATION</b>		
<b>6 .1 Complaints - Presentation</b>	<b>All Wards</b>	<b>67 - 78</b>
A copy of the presentation will be provided prior to the meeting.		
<b>6 .2 Annual Residents Survey - Presentation</b>	<b>All Wards</b>	<b>79 - 94</b>
A copy of the presentation will be provided prior to the meeting.		

**6 .3 Strategic Plan Performance & Delivery Reporting: Quarter 1 of 2019/20** **All Wards** **95 - 214**

The attached report provides an update on the delivery and implementation of the council's Strategic Plan throughout 2019/20.

**6 .4 Budget Monitoring - Presentation** **All Wards** **215 - 252**

A copy of the presentation will be provided prior to the meeting.

**6 .5 Local Community Fund - Update** **All Wards** **253 - 258**

A copy of the presentation will be provided prior to the meeting.

**7. PRE-DECISION SCRUTINY OF UNRESTRICTED CABINET PAPERS**

To consider and agree pre-decision scrutiny questions/comments to be presented to Cabinet with particular reference to the report on the Revenue and Capital Budget Monitoring Q2 2019-20

(Time allocated – 30 minutes).

**8. VERBAL UPDATES FROM SCRUTINY LEADS**

To receive verbal updates from each of the Scrutiny Leads.

(Time allocated per update – 5 minutes)

**9. ANY OTHER UNRESTRICTED BUSINESS WHICH THE CHAIR CONSIDERS TO BE URGENT**

To consider any other unrestricted business that the Chair considers to be urgent.

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

In view of the contents of the remaining items on the agenda the Committee is recommended to adopt the following motion:

“That, under the provisions of Section 100A of the Local Government Act 1972, as amended by the Local Government (Access to Information) Act 1985, the press

and public be excluded from the remainder of the meeting for the consideration of the Section Two business on the grounds that it contains information defined as Exempt in Part 1 of Schedule 12A to the Local Government Act, 1972.”

### **EXEMPT/CONFIDENTIAL SECTION (Pink Papers)**

The exempt committee papers in the agenda will contain information, which is commercially, legally or personally sensitive and should not be divulged to third parties. If you do not wish to retain these papers after the meeting, please hand them to the Committee Officer present.

## **SECTION TWO**

### **11. EXEMPT/ CONFIDENTIAL MINUTES**

Nil items

### **12. EXEMPT/ CONFIDENTIAL REPORTS 'CALLED IN'**

Nil items

### **13. PRE-DECISION SCRUTINY OF EXEMPT/ CONFIDENTIAL) CABINET PAPERS**

To consider and agree pre-decision scrutiny questions/comments to be presented to Cabinet.

(Time allocated 15 minutes).

### **14. ANY OTHER EXEMPT/ CONFIDENTIAL BUSINESS THAT THE CHAIR CONSIDERS URGENT**

To consider any other exempt/ confidential business that the Chair considers to be urgent.

### **Next Meeting of the Overview and Scrutiny Committee**

Monday, 28 October 2019 at 6.30 p.m. to be held in Room C1, 1st Floor, Town Hall, Mulberry Place, 5 Clove Crescent, London, E14 2BG

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# Agenda Item 2

## **DECLARATIONS OF INTERESTS - NOTE FROM THE MONITORING OFFICER**

This note is for guidance only. For further details please consult the Members' Code of Conduct at Part 5.1 of the Council's Constitution.

Please note that the question of whether a Member has an interest in any matter, and whether or not that interest is a Disclosable Pecuniary Interest, is for that Member to decide. Advice is available from officers as listed below but they cannot make the decision for the Member. If in doubt as to the nature of an interest it is advisable to seek advice **prior** to attending a meeting.

### **Interests and Disclosable Pecuniary Interests (DPIs)**

You have an interest in any business of the authority where that business relates to or is likely to affect any of the persons, bodies or matters listed in section 4.1 (a) of the Code of Conduct; and might reasonably be regarded as affecting the well-being or financial position of yourself, a member of your family or a person with whom you have a close association, to a greater extent than the majority of other council tax payers, ratepayers or inhabitants of the ward affected.

You must notify the Monitoring Officer in writing of any such interest, for inclusion in the Register of Members' Interests which is available for public inspection and on the Council's Website.

Once you have recorded an interest in the Register, you are not then required to declare that interest at each meeting where the business is discussed, unless the interest is a Disclosable Pecuniary Interest (DPI).

A DPI is defined in Regulations as a pecuniary interest of any of the descriptions listed at **Appendix A** overleaf. Please note that a Member's DPIs include his/her own relevant interests and also those of his/her spouse or civil partner; or a person with whom the Member is living as husband and wife; or a person with whom the Member is living as if they were civil partners; if the Member is aware that that other person has the interest.

### **Effect of a Disclosable Pecuniary Interest on participation at meetings**

Where you have a DPI in any business of the Council you must, unless you have obtained a dispensation from the authority's Monitoring Officer following consideration by the Dispensations Sub-Committee of the Standards Advisory Committee:-

- not seek to improperly influence a decision about that business; and
- not exercise executive functions in relation to that business.

If you are present at a meeting where that business is discussed, you must:-

- Disclose to the meeting the existence and nature of the interest at the start of the meeting or when the interest becomes apparent, if later; and
- Leave the room (including any public viewing area) for the duration of consideration and decision on the item and not seek to influence the debate or decision

When declaring a DPI, Members should specify the nature of the interest and the agenda item to which the interest relates. This procedure is designed to assist the public's understanding of the meeting and to enable a full record to be made in the minutes of the meeting.

Where you have a DPI in any business of the authority which is not included in the Member's register of interests and you attend a meeting of the authority at which the business is considered, in addition to disclosing the interest to that meeting, you must also within 28 days notify the Monitoring Officer of the interest for inclusion in the Register.

**Further advice**

For further advice please contact:-

Asmat Hussain, Corporate Director, Governance and Monitoring Officer. Tel 020 7364 4800



## APPENDIX A: Definition of a Disclosable Pecuniary Interest

(Relevant Authorities (Disclosable Pecuniary Interests) Regulations 2012, Reg 2 and Schedule)

Subject	Prescribed description
Employment, office, trade, profession or vacation	Any employment, office, trade, profession or vocation carried on for profit or gain.
Sponsorship	<p>Any payment or provision of any other financial benefit (other than from the relevant authority) made or provided within the relevant period in respect of any expenses incurred by the Member in carrying out duties as a member, or towards the election expenses of the Member.</p> <p>This includes any payment or financial benefit from a trade union within the meaning of the Trade Union and Labour Relations (Consolidation) Act 1992.</p>
Contracts	<p>Any contract which is made between the relevant person (or a body in which the relevant person has a beneficial interest) and the relevant authority—</p> <p>(a) under which goods or services are to be provided or works are to be executed; and</p> <p>(b) which has not been fully discharged.</p>
Land	Any beneficial interest in land which is within the area of the relevant authority.
Licences	Any licence (alone or jointly with others) to occupy land in the area of the relevant authority for a month or longer.
Corporate tenancies	<p>Any tenancy where (to the Member's knowledge)—</p> <p>(a) the landlord is the relevant authority; and</p> <p>(b) the tenant is a body in which the relevant person has a beneficial interest.</p>
Securities	<p>Any beneficial interest in securities of a body where—</p> <p>(a) that body (to the Member's knowledge) has a place of business or land in the area of the relevant authority; and</p> <p>(b) either—</p> <p>(i) the total nominal value of the securities exceeds £25,000 or one hundredth of the total issued share capital of that body; or</p> <p>(ii) if the share capital of that body is of more than one class, the total nominal value of the shares of any one class in which the relevant person has a beneficial interest exceeds one hundredth of the total issued share capital of that class.</p>

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**LONDON BOROUGH OF TOWER HAMLETS**

**MINUTES OF THE OVERVIEW & SCRUTINY COMMITTEE**

**HELD AT 6.32 P.M. ON MONDAY, 29 JULY 2019**

**ROOM C1, 1ST FLOOR, TOWN HALL, MULBERRY PLACE, 5 CLOVE  
CRESCENT, LONDON, E14 2BG**

**Members Present:**

Councillor James King (Chair)	
Councillor Kahar Chowdhury	– Scrutiny Lead for Health & Adults
Councillor Dipa Das	– Scrutiny Lead for Housing & Regeneration
Councillor Marc Francis	–
Councillor Tarik Khan	– Scrutiny Lead for Resources & Finance
Councillor Eve McQuillan	– Bethnal Green Ward
Councillor Mohammed Pappu	
Councillor Bex White	– Scrutiny Lead for Community Safety & Environment

**Other Councillors Present:**

Mayor John Biggs	
Councillor David Edgar	– Cabinet Member for Environment
Councillor Candida Ronald	– Cabinet Member for Resources and the Voluntary Sector

**Officers Present:**

Adam Boey	– (Senior Strategy & Policy Manager - Corporate)
Sharon Godman	– (Divisional Director, Strategy, Policy and Performance)
David Freeman	– (Voluntary and Community Sector (VCS) Strategy Manager)
Afazul Hoque	– (Head of Corporate Strategy & Policy)
Mark Griffin	– WASTE MOBILISATION ADVISOR
Dan Jones	– (Divisional Director, Public Realm)
Will Tuckley	– (Chief Executive)
David Knight	– (Senior Democratic Services Officer)

**1. APOLOGIES FOR ABSENCE**

Apologies for absence were received from Councillor Sufia Alam and Councillor Andrew Wood.

## 2. DECLARATIONS OF DISCLOSABLE PECUNIARY INTEREST

The following Councillors declared an interest that must be registered in Agenda Item 10

1. Cllr James King;
2. Cllr Tarik Khan;
3. Cllr Dipa;
4. Cllr Chaudhary;
5. Cllr Eve McQuillan;
6. Cllr Mohamed Pappu; and
7. Cllr Marc Francis.

The following Councillor declared an interest that must be declared in Agenda Item 10

1. Cllr Bex White

## 3. UNRESTRICTED MINUTES

The Chair **Moved** and it was:

### **RESOLVED**

That the unrestricted minutes of the meeting of the Overview and Scrutiny Committee held on June 24<sup>th</sup> 2019 were confirmed as a correct record and the Chair was authorised to sign them accordingly.

## 4. REQUESTS TO SUBMIT PETITIONS

Nil items

## 5. FORTHCOMING DECISIONS

Noted

## 6. UNRESTRICTED REPORTS 'CALLED IN'

Nil items

## 7. SCRUTINY SPOTLIGHT

### 7.1 Environment Spotlight

Councillor David Edgar (Cabinet Member for Environment) gave a presentation on the creation of an in-house service for the integrated delivery of the waste, recycling and cleansing functions within Tower. Dan Jones (Divisional Director, Public Realm) and Mark Griffin (Waste Mobilisation Advisor) were also present to provide an update and respond to questions.

The Committee then asked several questions about the Service and the points raised are summarised below:

#### The Committee

- Asked about the financial risks of this process as councillors get a significant number of complaints on waste, recycling and cleansing, therefore it would be good to know what improvements that we should expect to see;
- Was informed that the Strategy gives areas of improvements e.g. the collection of household waste as per the schedule and a depot that functions properly and effectively. In addition, (i) the “Modular Buildings” at the depot are an interim measure intended to improve the work areas and staff accommodation; (ii) Regarding employees may be protected under the transfer of the service back in house, LBTH are awaiting the information from Veolia’s July Payroll which will provide LBTH with a set of data in accordance with the requirements of the transfer process;
- Was concerned that between now and the 31<sup>st</sup> March 2019 there might be a deterioration in the service provide;
- Noted that LBTH wants to see improvements in the Service and have asked for and received the level of detail that LBTH have an effective overview of performance. Whereas in the past LBTH had not been given the information that was needed to evaluate the service and had the required IT software to effectively gather the data to scrutinise the Service;
- Noted that LBTH (i) is building effective relationships with the staff that will transfer over; (ii) recognises the need to improve Service with better vehicles; (iii) acknowledges the need to ensure there are supervisors to monitor the performance; and (iv) will have Street Scene Neighbourhood Managers who will have oversight of how things are going in a particular neighbourhood.
- Noted the latest monitoring statistics will be provided once they are available in August.
- Wanted to see more meaningful figures on performance and how issues have been rectified (e.g. incomplete rounds);
- Noted that there had been a week slippage on making improvements at the Depot as costs had been higher than anticipated and therefore additional resources had to be allocated to the budget;
- Commented that Councils vehicle fleet is old, and needs replacing urgently and wished to know when the fleet would become as carbon neutral;
- Noted that LBTH are ensuring that future purchases of vehicles will meet the current standards and deliver the expected level. Whilst going forward the Service is looking at the developments within the market for capable Hybrids; Electric and Hydrogen powered vehicles. In addition, the Council wants to ensure that there is the necessary supporting infrastructure for the vehicle fleet to ensure the Council has a practical and well-regarded service.

As a result of discussions on the presentation the Chair Moved and it was:

**RESOLVED:**

To:

1. Receive updates on the progress towards ensuring that the waste; recycling and cleansing functions are carbon neutral by 2025;
2. Ensure that updates on missed bin collections are sent every quarter to the Scrutiny Lead for Community Safety & Environment;
3. Receive written assurances from Human Resources on the progress regarding the transfer of the Service back in house (i.e. the TUPE arrangements); and
4. Ensure that the details of the revised waste collection schedule are shared with the Scrutiny Lead for Community Safety & Environment.

**8. UNRESTRICTED REPORTS FOR CONSIDERATION**

**8.1 OSC Work Programme Report**

The Work Programme was agreed subject to the addition of the Partnership Agreement for the provision of Mental Health and Learning Disabilities Services in Tower Hamlets as part of the pre-decision scrutiny of the September Cabinet papers.

The Committee also noted the positive feed-back that had been received on the OSC Work Programme from the local community.

**9. VERBAL UPDATES FROM SCRUTINY LEADS**

**Councillor Dipa Das Scrutiny Lead for Housing & Regeneration**

- Noted that at the first meeting on 22<sup>nd</sup> July 2019 the Housing & Regeneration Scrutiny Sub Committee had considered (i) the Fire Safety Scrutiny Review Action Plan; (ii) the proposed amendments to Tower Hamlets CHR Allocations Scheme; and (iii) the Social Housing Landlords Performance Report – Quarter 4 2018/19. In addition, it had been decided that implementation of Homeless Reduction Act one year on should be the challenge session topic for 2019/20;
- Whilst at the next meeting the spotlight session would be focusing on High Streets and Town Centres with reference to supporting new and existing business;
- The Lead Member had informed the Committee that she had, had a meeting with Corporate Director for Place Ann Sutcliffe and she had requested that a briefing to be provided on the delivery of 2,000 new home and Rent Levels; and

- It was noted that Cabinet at its meeting on the 31<sup>st</sup> July 2019 would be considering a report on the Strategic Review of Housing Management and once that is agreed the KPI's will be set.

### **Councillor Kahar Chowdhury Scrutiny Lead for Health & Adults**

- Noted that at the first meeting on 8<sup>th</sup> July, 2019 Health & Adults Scrutiny Sub Committee had received and considered (i) Healthy Life Expectancy in Tower Hamlets - Annual Public Health Report of the Director of Public Health 2018; (ii) the Work Programme and (iii) Adult Social Care Charging Impact Assessment and asked for feed-back on certain areas where it was felt clarity was required; and
- In September the Sub-Committee will be considering Childhood Obesity and All Age Physical Activity in order to review the actions that the Council has taken and review actions for future planning. Also agreeing the finding and recommendations of the 2018/19 Diabetes Challenge and imputing into the Health and Well Being Strategy

### **Councillor Alam Scrutiny Lead for Children & Education**

- Although absent she had asked that her congratulations on the Ofsted rating of the Council's Children's Services department as 'good' be placed on record which Ofsted had said was 'remarkable progress' and was committed to working with Children's Services to towards achieving "outstanding" in the very near future.

### **Councillor Bex White Scrutiny Lead for Community Safety & Environment**

- Noted that the Lead Member was currently working on the development of several coherent themes from within her portfolio;
- Noted that there had been three scoping session in preparation for the October challenge session on Safer Communities and how the Council; ward councillors and partner agencies can develop a meaningful infrastructure so that resident's voices are heard;
- Noted that the Lead Member had, had meetings Councillor David Edgar (Cabinet Member for Environment) on the Parking Review and Councillor Rachel Blake (Deputy Mayor and Cabinet Member for Planning, Air Quality and Tackling Poverty) on the Air Quality Delivery Plan and the reasons for the move of the Air Quality Action Plan monitoring to the Health and Well-Being;
- Noted that the Lead Member was working with Councillor Asma Begum (Deputy Mayor and Cabinet Member for Community Safety and Equalities) on improving engagement with Ward Councillors and resident to promote safer communities;
- Noted that the Lead Member is reviewing the Transport Strategy and the associated timeline/consultation process;

- Noted that the Lead Member was (i) looking at addressing food waste in high rises; (ii) in August will be undertaking a site visit to the Materials Recovery Facility in Bow and (iii) attending the Mayors Crime and Anti-Social Behaviour Board.

### **Councillor Tarik Khan Scrutiny Lead for Resources & Finance**

- Noted that the Lead Member had, had meetings with Neville Murton Corporate Director of Resources and Kevin Bartle, Director of Finance, Procurement and Audit. It was noted that consideration was now being given to the establishment of a Budget Monitoring Group at the end of September; and
- Was advised that the Lead Member had attended the Grants Determination (Cabinet) Sub-Committee on 3<sup>rd</sup> July and felt need to consider how best to look at the development of a meaningful relationship with the Sub-Committee. The Lead Member agreed to provide an outline of a potential way forward to all Committee Members.

## **10. PRE-DECISION SCRUTINY OF UNRESTRICTED CABINET PAPERS**

The Committee received and noted those questions to be presented at Cabinet by the Chair in relation to unrestricted business on the agenda with reference to the Local Community Fund (LCF). Tania Shaikh Operations Director of the Attlee Centre and Peter Okali Chief Executive of Tower Hamlets Council for Voluntary Services (THCVS) were also in attendance and highlighted several points in relation to the LCF report.

Councillor Bex White left the meeting during the consideration of the LCF Report.

The Committee then asked a series of questions about LCF report and they may be summarised as follows:

The Committee

- Noted that the LCF report presented proposals for funding fifty projects to be run by voluntary and community sector (VCS) organisations through the Local Community Fund (LCF) for the period 1<sup>st</sup> October 2019 to 31<sup>st</sup> March 2023 amounting to £9.31m over the 42-month period;
- Noted that despite many councils reducing their funding for the voluntary and community sector, Tower Hamlets has protected the current level of spending investing £2.6m a year to fund LCF projects;
- Was concern at the situation in the Borough with particular reference to (i) the lack of adequate funding for the provision of staffed play provisions; (ii) those Services recommended for funding 0-18 are all focused on arts and sports (iii) Services for under 5s and their parents are missing, including the youngest with severe disabilities;



- Noted that the Third Sector have requested that this be looked in to with reference to (i) Free unstructured play; (ii) More spaces and affordable activities; and (iii) Information of where families can attend together to improve family life;
- Noted the importance of play on mental health, building resilience, improving concentration, healthy relationships and behaviour;
- Noted that play needs to be considered as separate from sports; arts; drama and culture;
- Noted that despite the high level of funding available, the programme was significantly oversubscribed with bids for 240 projects submitted by over 130 organisations totalling more than £10m a year. Which was almost four times the available budget and it was noted that has meant that some strong bids were unfortunately unsuccessful;
- Noted that the outcome of a review of the process undertaken by THCVS is awaited and LBTH will need to consider how it can assist in the leverage of funds from outside sources;
- Noted that THCVS has been tasked to support those groups through the process and establish a funder's forum and look at how LBTH can use its influence to leverage monies out of other funders;
- Noted that the intention was for funding to be aligned with the Councils priorities;
- Noted that LBTH as a Living Wage Funder is committed to tackle low pay by encouraging those organisations it funds to pay the real Living Wage to their employees;
- Noted with concern that the lack of successful bids which specifically target older people in the south of the borough and that this may have a disproportionate negative impact. However, it was noted that this would be monitored through the Council by regular analysis and development work with successful projects;
- Noted that in the longer term there is the potential that by not supporting some of the older peoples" services which are community led, particularly those led by people from BAME communities, services may have to close, and this day care could be lost;
- Noted that some smaller organisations had not been funded and it was felt that the spread of funding was very uneven e.g. Only one Somali group had been successful in getting funding through the LCF although officers are working to see how the Somali community can be represented in the funded groups;
- Noted that the process is about getting better outcomes for residents;
- Noted that the Council had encouraged bids by consortiums and recognised the value in consortium working and was not focused on a sector or group;
- Noted that there is concern that the funding is not in balance and regarding the many small community language groups, although the Councils small grants programme; the emergency fund and other potential sources for small grants will help such voluntary and community groups;

- Noted that the focus of the monitoring of the programme will be on outcomes and there will be the data to allow for continuous monitoring of the process by both the Cabinet and this Committee;
- Felt that more support was needed for organisations to provide them with leverage to get funds;
- Was not convinced that the commissioning out is this the most appropriate way to manage this process;
- Expressed the view that process needs to be looked at again and to consider (i) is the funding enough for there to be proper mitigation; (ii) how will the outcomes be measured; and (iii) how the funders forum will build groups capacity.

As a result of a full and wide-ranging discussion the Chair Moved and it was:

**RESOLVED:**

To:

1. Authorise the Chair Councillor James King and the Scrutiny Lead for Resources & Finance Councillor Tarik Khan after consultation with Overview and Scrutiny Committee Members to draft a letter for submission to the Mayor in Cabinet on 31st July regarding the Committees concerns about, and recommendations for, the proposed award of Tower Hamlets' Local Community Fund – (**Appendix B** refers); and
2. Requested that the pre-decision questions relating to the Cabinet papers (as set out in **Appendix A**) be presented to the Cabinet.

**11. ANY OTHER UNRESTRICTED BUSINESS WHICH THE CHAIR CONSIDERS TO BE URGENT**

The Committee noted the closure of the 1 O'clock Club and asked for details of the rationale for this decision who authorised the closure?

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

As the agenda circulated contained no exempt/confidential business and there was therefore no requirement to exclude the press and public to allow for its consideration.

**13. EXEMPT/ CONFIDENTIAL MINUTES**

Nil items

**14. EXEMPT/ CONFIDENTIAL REPORTS 'CALLED IN'**

Nil items

**15. PRE-DECISION SCRUTINY OF EXEMPT/ CONFIDENTIAL) CABINET PAPERS**

Nil items

**16. ANY OTHER EXEMPT/ CONFIDENTIAL BUSINESS THAT THE CHAIR CONSIDERS URGENT**

Nil items

**The meeting ended at 8.48 p.m.**

**Chair, Councillor James King  
Overview & Scrutiny Committee**

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**Overview & Scrutiny Pre Decision Questions**  
**29/07/2019**

<b>Cabinet Report</b>	<b>Questions / Responses</b>
<b>6.1 Outcome of recent Ofsted Inspection of Local Authority Children's Services (ILACS)</b>	1. For children returning home from care (Section 20 in OFSTED letter), how do we ensure the quality of practice is consistent?
	<p><b>Response</b></p> <p>As with many other areas of practice the quality of intervention will be monitored through the individual supervision of Social Workers and more widely through the auditing of cases through our QA systems. With regard to the specific challenges raised by Ofsted, we did scrutinise cases ourselves at the time and agreed with inspectors that one of the key ways to improve the overall consistency of practice and planning in this particular area was to strengthen the work being undertaken by the Edge of Care Team. We also acknowledged the need to ensure that all cases where a decision was taken to return a child home was consistently scrutinised/signed off by a Senior Manager.</p> <p>Therefore we have re-issued guidance in relation to the over-sight of decision making for situations when children return home. We have also agreed to undertake a specific audit on cases in where Children do return home. This audit will take place in September and will be able to gauge if practice is strengthening/improving.</p>
<b>Cabinet Report</b>	<b>Questions / Responses</b>
<b>6.2 Local Community Fund</b>	1. How has the Council ensured that a fair and transparent process has been followed when awarding grants?
	<p><b>Response</b></p> <p>Co-design with the VCS at each stage of the process from inception to the point bids were invited from</p>

	<p>organisations has ensured transparency at every stage of the process. The LCF has had the highest level of engagement of the VCS of any TH funding programme.</p> <p>The assessment and scoring of the funding criteria designed by the council and the VCS has been executed by an external body using expert assessors drawn from a national pool as well as local specialists. Equalities monitoring of the assessor profile shows 75% female, 55% from BME communities and age profile majority 25-44. The process is part of council's internal audit programme for this year.</p> <p>The assessment criteria and scoring included in the Cabinet report Appendix E were developed with the VCS and published as part of the documentation for LCF bidders</p>
	<p>2. How does the Council support local organisations to bid and what measures have been identified to provide further support for unsuccessful (local) applications.</p> <p><b>Response</b></p> <p>The support programme undertaken by the council and Tower Hamlets Council for Voluntary Service to support bidders is set out in detail in the report (appendix C). Analysis of the participation of VCS organisations shows that 86% of the successful bidders took advantage of the support offered by the council and THCVS.</p> <p>The support programme for unsuccessful bidders is also set out in the report (paras 3.54 to 3.58). All unsuccessful bidders will be offered feedback and signposted to services provided by THCVS and other infrastructure organisations. Those previously funded by the council will be invited to discuss a transition action plan with their VCS Team contact officer drawing on various elements of the transition proposals as appropriate.</p> <p>3. As there were not as many applications for the health grant, will the amount of funding available for this area be allocated to areas which have received a significantly higher volume of applications?</p>

	<p><b>Response</b></p> <p>All of the themes were significantly oversubscribed with more than sufficient quality bids to make effective use of the budget available.</p>
	<p>4. How has a Community Wealth building framework been applied to the Outcomes of the LCF and the awards against which these Outcomes will be delivered?</p>
	<p><b>Response</b></p> <p>The LCF has a strong local focus. A significant proportion of the assessment score was based on bids demonstrating local connection to ensure that, even where projects are managed by organisations with their main base outside the borough, the benefits, including the economic benefits, are retained in the borough as far as possible.</p> <p>All organisations have priced their bids on the basis of at least the London Living Wage for any staff working on LCF funded projects.</p>
	<p>5. Has a gender, BAME and localism audit been carried out against all of the applicants?</p>
	<p><b>Response</b></p> <p>The contract mobilisation stage will include target setting in relation to people with equality protected characteristics. Organisations will also be required to collect equalities monitoring data which will be reported annually.</p> <p>The assessment process included local connection and local impact. This is set out in detail in Appendix E of the report to Cabinet.</p>

	<p>6. What would the effect of a one year halt (or installation of a break clause) to the current award for the undertaking of further organisation audits be?</p>
	<p><b>Response</b></p> <p>The current MSG programme commenced in September 2015. There have been a few minor changes in the programme but essentially it is still based on the needs as assessed at that time. To continue the current programme for a further year would risk public funds being used less effectively to meet the current priority needs of local residents. It may also be perceived as being unfair to VCS organisations which are not currently funded by the council losing the opportunity of gaining support for their projects.</p> <p>The contract mobilisation process will confirm the due diligence checks carried out by the external assessors and support organisations to engage in continuous improvement.</p>
	<p>7. It's a great concern to that there is a gap (acknowledged in the equality assessment) in services for pregnancy and under 5's. Council strategy prioritises first 1001 days (i.e. conception to 2) and it is known that this is the most effective age of intervention to improve outcomes for children including reducing the need for care proceedings. It is much cheaper than any attempt to help older children.</p> <p>Some of the most needy families won't access Council run services as they fear that they will be seen as failing, the 3rd sector is in a privileged position as they are seen as less threatening, and we do have organisations who deliver to this group and weren't successful in their bids.</p> <p>Therefore:</p> <ol style="list-style-type: none"> <li>a. How come there wasn't a requirement for this need to be met when assessing the bids?</li> <li>b. What will be done now to ensure that this gap is filled?</li> <li>c. How will we know that this will be done in a fair and transparent way?</li> <li>d. The way previous tendering happened ensured that this need was met so was this a failure of the current design?</li> </ol>



**Response**

- a. The provision of Early Help services was a priority in the LCF programme framework agreed by Cabinet in October 2018 (Theme 1 Scheme A). Organisations submitted bids to provide services in this priority area. However, only one was successful, the bid from Osmani. Maternal health and very early years development was not identified as a specific priority in the development of the LCF but it would fall within the broader Early Help priority.

The Equality Analysis identified that, while there is a recommended project which might address some of the issues around maternal health and very young children, there is no specific provision in the programme. This linked to the EA relating to age and the gap identified in services to support very early years (0-5).

- b. The proposed mitigation is that the council develops a specification for a low value tender for services to meet this need where, as the question implies, the VCS has a particular role to play.
- c. It would be consistent with the approach taken to the development of the LCF that the specification is co-designed with VCS providers. This should also ensure that the process is fair and transparent
- d. This need was not a specific priority in the MSG programme. Maternal health and early years development was within a broader strand, 'Vulnerable and Excluded'. However, it was not a specific priority or outcome in the specification. The response of the VCS to the specification for the Vulnerable and Excluded strand produced projects which include within their scope maternal health and very early years development, and the Commissioners agreed to fund some of them.

<b>6.3 Strategic Review of Tower Hamlets Homes</b>	<p>780 and 300 residents responded to the online and telephone surveys respectively. A comprehensive analysis of the outcome of the surveys is included in Appendix 1.</p> <ol style="list-style-type: none"> <li>1. Where can I find the full survey results mentioned in Appendix 1 (which is the Altair review)? There is a word cloud type summary of telephone &amp; email responses in Appendix 2. But none of the online responses. There does not appear to be an aggregate summary of responses in reports.</li> <li>2. Can a decision be taken if the full set of consultations surveys are not in the public domain?</li> </ol>
	<p><b>Response</b></p> <ol style="list-style-type: none"> <li>1. The full survey results can made available by contacting the ALMO Client Team on <a href="mailto:Housing.Strategy@towerhamlets.gov.uk">Housing.Strategy@towerhamlets.gov.uk</a></li> <li>2. It is considered sufficient to provide the Cabinet with a summary of the survey responses.</li> </ol>
	<ol style="list-style-type: none"> <li>3. Why were only 197 residents consulted and did they represent a demographic cross sections (including of residents and leaseholders) of THH tenants?</li> </ol>
	<p><b>Response</b></p> <p>The consultation on the review of Tower Hamlets Homes was undertaken with all tenants and leaseholders totalling circa 22,000. In supporting this process, the Mayor sent a letter to all residents seeking their views on the future arrangement of housing services. Residents were asked to provide comments to <a href="mailto:Housing.Strategy@towerhamlets.gov.uk">Housing.Strategy@towerhamlets.gov.uk</a> or they could phone 020 7364 7037. On expiry of the deadline, a total of 197 residents responded by email or telephone made up of 85 leaseholders and 74 tenants. 38 residents did not identify their tenure type.</p>
	<ol style="list-style-type: none"> <li>4. What was the response to Mayor's letter to residents?</li> </ol>

	<p><b>Response</b></p> <p>Of the 74 tenants expressing a clear view, 54% were in favour of the review recommendation to extend the Management Agreement with THH. Of the 85 leaseholders expressing a clear view 30% were in favour of the review recommendation to extend the Management Agreement with THH.</p> <p>Tenants who raised concerns about existing services primarily identified the inconsistencies in the advice they receive from THH staff. Tenants also expressed dissatisfaction with the repairs service, the contractors' approaches, and resultant experiences. In contrast, leaseholders raised concerns around lack of clarity of service charge invoices, capital programme consultation and delivery, incremental services charges and insurance. Overall, there was positive recognition of improvements in the services THH provides by both tenants and leaseholders although management of ASB had mixed views. Residents also want THH to be held more accountable for service failures, and for the Council to scrutinise THH's performance further, and to engage further with residents.</p>
	<p>5. What are the next steps of the process for renewing THH's contract? Will there be a consultation? How will KPIs be set? The paper isn't clear.</p> <p>Specifically there need to be KPIs on</p> <ul style="list-style-type: none"> <li>- Improving Communications;</li> <li>- Creating Value for Money; and</li> <li>- Quality of Repairs.</li> </ul>
	<p><b>Response</b></p> <p>A steering group chaired by the Corporate Director Place has been set up to oversee the process of renewing the MA with THH.</p> <p>THH and LBTH agree KPIs annually as prescribed by the current MA. There are a total of 22 Business Critical</p>

	Indicators cross cutting the whole housing service provided by THH including resident's satisfaction and VFM.
	6. With only 10 out of 22 KPIs being met, will a new or improved contract monitoring mechanism be put in place?
	<p><b>Response</b></p> <p>Target has been achieved for eight BCIs [47%], with a further five [29%] close to target. Performance was particularly strong in the following areas:</p> <p>Income collection [both rental and service charge]; Housing Service Centre; Caretaking; Capital works [both satisfaction and programme delivery.</p> <p>The five BCIs close to target are 5% or lower. Measures exist for improvement to meet the target at the end of the financial year. Remainder of the BCIs are annually measured, therefore the respective performance will be evaluated at the end of the financial year.</p>
<b>6.4. Air Quality Action Plan Update on Progress</b>	1. (3.24) What is the proposed timeline for reviewing this action to ensure that the council's lobbying of TfL is harmonised with the Liveable Streets, School Streets and other local road design improvement schemes? Have any demands more stretching than reprioritisation been considered, for example charging for journeys that don't originate or terminate in the borough?
	<p><b>Response</b></p> <p>A delivery plan for the air quality action plan is currently being developed. This will be addressed as part of that.</p> <p>The draft Transport Strategy commits the Council to exploring the potential to introduce new travel demand management measures to reduce motorised through-traffic in the borough including</p> <ul style="list-style-type: none"> <li>• Working with TfL and neighbouring boroughs to develop proposals for the next generation of road</li> </ul>

	<p>user charging;</p> <ul style="list-style-type: none"> <li>• Using our membership of Silvertown Tunnel Implementation Group to press TfL to make sure charging of Blackwall and Silvertown tunnels is set to reduce the environmental impact and the volume of traffic travelling through the borough;</li> <li>• Progressing the implementation of a workplace parking levy in Tower Hamlets subject to a feasibility study.</li> </ul>
	2. How has the Council promoted the air Text service?
	<p><b>Response</b></p> <p>Promoted on the Council's Breathe Clean webpage  <a href="https://www.towerhamlets.gov.uk/lgnl/environment_and_waste/environmental_health/pollution/air_quality/Breathe_Clean.aspx">https://www.towerhamlets.gov.uk/lgnl/environment_and_waste/environmental_health/pollution/air_quality/Breathe_Clean.aspx</a></p>
	3. How many penalty enforcements have been made as part of the anti-idling campaign?
	<p><b>Response</b></p> <p>To date 29 separate locations in the borough have had anti-idling enforcement visits and 128 drivers have been observed to be idling. No fixed penalty notice (FPN) has been issued as the legislation requires an FPN can only be issued if a driver refuses to turn off their engine when requested to do so by an authorised officer. All of the drivers spoken to have complied. They were subsequently given an information leaflet on idling.</p>
	4. Are there plans for a further Air Quality action fund?
	<p><b>Response</b></p> <p>No. This will require a further growth bid.</p>

	5. Has an AQ audit been done at Woolmore primary school
	<p><b>Response</b></p> <p>No. Funding for school audits is provided by the GLA. The GLA shortlist the schools to be audited as part of their school air quality audit programme. In 2017/18 two primary schools (Marner and Bonner) and in 2018/19 two nursery schools (Alice Model and Columbia Market Nursery) were selected for audit.</p>
	6. Please confirm the "green wall" mentioned in the report by the A12 is not a green wall but a metal wall mainly designed to reduce noise pollution
	<p><b>Response</b></p> <p>This is an additional green wall funded by a grant from the Tower Hamlets Mayor's Air Quality fund, the 'Poplar Detox Moss Wall' on Bryon Place (off Zetland Street)</p>
<p><b>Item 6.5c</b>  <b>Appendix 3 -</b>  <b>Risk</b>  <b>Assessment -</b>  <b>Local</b>  <b>Biodiversity</b>  <b>Action Plan</b>  <b>20119-24</b></p>	1. What happens if the Local Biodiversity Action Plan is in conflict with Councils strategy to deliver 2,000 new homes, should this not be on the risk register? i.e. Limehouse Triangle
	<p><b>Response</b></p> <p>There is very rarely a conflict between biodiversity and development (including housing) in the Borough. On the contrary, new development is one of the main implementation mechanisms for the Local Biodiversity Action Plan.</p> <p>On the rare occasions when biodiversity and housing development are in conflict, the development</p>

	<p>management process has to consider relevant policies in the Local Plan, and make a decision based on those policies. It is usually possible to mitigate or compensate for impacts on biodiversity, and end up with a net gain. The Local Biodiversity Action Plan provides guidance on the sort of mitigation and compensation which is most appropriate in such cases.</p> <p>In the specific case of the Limehouse Triangle (Locksley site D), the combination of a biodiverse green roof, features for biodiversity in the landscaping, and enhancements for biodiversity elsewhere on the estate will be sufficient to ensure net gains in biodiversity in line with the Local Biodiversity Acton Plan.</p>
<b>Item 6.6a Appendix 1 - Children and Families Strategy</b>	<ol style="list-style-type: none"> <li>1. Is there any analysis of numbers of children who leave TH as they grow older (families moving out to more family friendly areas?). Demographics of children do not match demographics of adult population and we also have a below average number of children?</li> </ol>
	<p><b>Response</b></p> <p>The consequences of demographic change and demand for school places is currently under consideration.</p>
<b>6.7 Response to OSC’s Challenge Session Recommendatio ns: Communications</b>	<ol style="list-style-type: none"> <li>1. In regards to <b>Recommendation 4</b>, the ward-specific element of communication with members appears to have been lost. What will be done to ensure both a culture and a system that promote information-sharing with ward councillors? This links to the second part of <b>Recommendation 5</b>, which rightly says that “People need to include [ward councillors] when circulating information about [consultations]. How will we ensure that this actually happens?”</li> </ol>
	<p><b>Response</b></p> <p>On <b>Recommendation 4</b>: This is being looked at as part of the Strengthening Local Democracy work being led by the Monitoring Officer and supported by the General Purposes Committee. Some of the elements they are looking at includes making changes to the Members Hub so there is a mechanism where directorates can update members on issues in their wards.</p>

	<p>On <b>Recommendation 5</b>: There may also be opportunities with the new Consultation Hub (online portal) we are bringing in to have automatic notification to members on consultations.</p>
<b>Item 6.8 Proposed additions to the local list</b>	<p>1. Are there plans to reopen this process for additional buildings to be added to the local list in another tranche in the future?</p>
	<p><b>Response</b></p> <p>Yes, this is addressed in paragraph 3.4 of the Cabinet report, which states that:</p> <p><i>“Nominations for the local list can be made throughout the year. Officers will review nominations on the first of October each year and will refer appropriate ones to the local list selection panel. A six week public consultation will be held before a final decision is made, by Cabinet, about which buildings will be added to the local list.”</i></p> <p>Details of how to nominate a building for inclusion on the list can be found on the council’s website.</p>
<b>6.9 Revised Commercial Property Lettings and Disposals Procedure</b>	<p>1. Where is the democratic oversight when the Executive decides to lease buildings to community groups, how can we know what has been leased to whom and for how much? it exists for disposals but not lettings which is inconsistent</p>
	<p><b>Response</b></p> <p>Under the Council’s scheme of delegation, officers have authority to agree terms for leases, up to the threshold value. This applies to all Council property, including community buildings as well as the commercial portfolio. Information in respect of a new lease of a particular property or group of properties can be provided to Members on request. Some leases are subject to Community Benefit Rent Reduction. Decisions on rent</p>



	reductions are reported to the Grants Determination Sub-Committee.
<b>6.10. Land to the West of Virginia Street - London Docks School</b>	1. If this is a DfE free school imposed on TH by the DfE then shouldn't the DfE hold the lease and pay for the costs of the school?
	<p><b>Response</b></p> <p>No this is not a DfE Free school; the Education Department (following a consultation process) is hoping to appoint Mulberry Trust to operate this school.</p>
<b>6.11. Angela Court, 315 Burdett Road; Lease to Mulberry Housing Society</b>	1. Can you provide a breakdown of who sits on the Mulberry Housing Society Board and detail how many members are Tower Hamlets residents?
	<p><b>Response</b></p> <p>The Members of the Mulberry Housing Society Board are Michael Tyrrell, Ken Jones, Syed Uddin, Ann Sutcliffe and Mark Baigent. Syed Uddin is a local resident.</p>
	2. What other housing associations offered to acquire these properties?
	<p><b>Response</b></p> <p>It is understood that Canary Wharf Group sought offers from a number of Registered Providers. The Council did not ask for, and was not provided with, the identities of the RPs involved.</p>
	3. Why did Canary Wharf Group pick an offshoot of the Council to acquire these properties?

	<p><b>Response</b></p> <p>The property has been acquired by the Council. The Cabinet report contains the recommendation that the Council grants a lease of the property to Mulberry Housing Society. The Council submitted a bid to acquire the property to Canary Wharf Group. After due consideration Canary Wharf Group decided to accept the Council's bid.</p>
<p><b>6.12 Revenue and Capital Budget Monitoring Q1</b></p>	<p>1. In regards to the <b>Community Safety underspend</b> - can we have confirmation that the delays in police deployment relate to the previously advised MET recruitment issues, and not to matters in the control of the Council?</p>
	<p><b>Response</b></p> <p>The Council funded police team (Partnership Task Force - PTF) has been operating at 50% capacity since September 2018. The Council has made a number of representations and sought reassurance from the MPS BCU Commander and the Deputy Assistant Commissioner, to provide officers up to the full complement of 4 sergeants and 20 constables to deal with the neighbourhood issues that impact on residents. Unfortunately due to a shortage of overall police officers the decision has been to prioritise safeguarding posts. In addition the council has offered to support a local recruitment campaign to attract police officers to the Metropolitan Police. The matter is out of the control of the council.</p>
	<p>2. Why did the Council not consider taking over the free holder arrangements for Aberfeldy provision in order to create a long term rental income stream (which other local authorities have done</p>
	<p><b>Response</b></p> <p>Previously it had been agreed that NHS Property Services would be the freeholder and would lead the fit-out of the premises, but the practice in question preferred an alternative model of delivery, in order to realise potential benefits of an integrated service with a community provider in Poplar Harca. Poplar Harca are the existing freeholder on the adjacent community space site as well as community café space. Plans are in place to</p>

	<p>discuss how we strengthen the integrated health and healthcare landscape with enhanced services to provide better community healthcare. This change will enhance the programme delivery.</p> <p>LBTH are reviewing future opportunities where the council taking over freeholds could be beneficial.</p>
<b>6.13 MTFS Refresh and 2020-21 Budget Planning</b>	<p>1. What is the scope for budget consultation to be brought forward in future years and/or done in two phases: initial outline and one on more detailed proposals?</p>
	<p><b>Response</b></p> <p>Budget consultation is initially focussed on the budget quantum rather than individual proposals which allows for Members to take into account the views of both statutory consultees (businesses) and other interested stakeholder, such as residents, whilst deliberating on the budget. The timing for budget consultation therefore has a certain reliance on confirmation of funding arrangements from central government.</p> <p>However, it is possible for Council's to engage in a pre-consultation phase of activities that inform on the impact on areas of the budget informed by stakeholder groups. A recent Best Practice Budget Consultation workshop was attended by finance, and Strategy, policy and Performance staff which will be used to review the approach in Tower Hamlets.</p> <p>None of this precludes or replaces the detailed consultation required on proposals for service change before they are implemented.</p>

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31st July 2019

Dear Candida and John,

### **Tower Hamlets' Local Community Fund 2019-2023**

We are writing to you to put on record our concerns about, and recommendations for, the proposed award of Tower Hamlets' Local Community Fund (LCF). We have put these in writing in order to elicit a formal response from yourselves.

Primarily, we are concerned that the Equality Impact Assessment (EIA) identified several areas where the award does not meet the desired outcomes originally set out for the Fund. These include the Fund reaching:

- Older people, especially in the south of the Borough;
- BAME led community organisations;
- Somali groups;
- Carers;
- Young or new families with complex lives; and
- Addressing the health and wellbeing of young people.

Additionally, we are concerned that no awards have been made to organisations that deliver play or community language learning. The latter is particularly disappointing as many organisations that deliver this were encouraged to apply as a safeguard against the proposed closure of the council's Community Language funding.

We are concerned that the commissioned funding, being implemented to plug the gaps found by the EIA, will be too little and too late. We were assured that £180,000 was available to be awarded by October 2019. However, we have received no assurances that this award will be enough to achieve the desired outcomes not reached in the original LCF award.

That is why we would like to recommend the Cabinet:

- Publish information about the unsuccessful bids which would have met the standards set out in the EIA;
- Ensure additional commissioned funding goes through the same scrutiny process as the rest of the LCF award; and
- Engage other funding organisations operating in the Borough, to increase the funding pot to help fill in funding gaps for future bids.

We are also concerned that larger institutions seem to have benefited from the LCF award, to the detriment of the patchwork of smaller groups that deliver on a more local level.

Throughout the process it has been feared that the 'outcomes based' focus of the LCF and its more stringent application processes, would benefit charities able to dedicate resources to research and bid writing. And looking at the list of successful bids for the LCF, this has been borne out.

We recommend:

- Closely monitoring the geographical spread of successful bids across the Borough, ensuring there is no concentration in one particular area;
- Reviewing the transition funding of groups previously funded by the Mainstream Grants Process, who will not receive an award under the LCF; and
- Create task funder forums, to help build the capacity and expertise of BAME-led and smaller organisations, to assist in creating bids for funding opportunities in the future.

We have also included some general recommendations for how the whole process can be improved before the next round of funding goes out to tender before being awarded in 2023:

- Promote the Fund to organisations which work within protected characteristics, to actively encourage them to bid;
- Make sure there is a robust equalities framework, which ensures the most disadvantaged benefit from the programme;
- Begin a new commission for the outside body which receives applications and makes funding recommendations;
- Review alternatives to the 'outcomes-based' approach for the assessment of bids;
- Add an additional review stage into the future grant funding process, to improve scrutiny and allow time to mitigate issues with the original recommendation;
- Engage other large funding organisations (like those based in the City of London, religious institutions, corporate donors etc.) to boost the size of the Local Community Fund (or its successor) or better align their giving with the priorities and desired outcomes of the borough. And;
- Do away with requirements to fully fund projects to help facilitate the above.

Tower Hamlets' stark inequalities and the sheer number of communities both defined by geography and demographic, mean we have a unique third and charitable sector. The Borough should be doing all it can to protect and promote this. Whatever the outcome of the award, we will continue to monitor its delivery through the Grants Determination Committee.

Yours sincerely,



Cllr Tarik Khan  
Scrutiny Lead for Resources & Finance



Cllr James King  
Chair, Overview & Scrutiny Committee

**LONDON BOROUGH OF TOWER HAMLETS**

**MINUTES OF THE OVERVIEW & SCRUTINY COMMITTEE**

**HELD AT 6.31 P.M. ON WEDNESDAY, 14 AUGUST 2019**

**ROOM C1, 1ST FLOOR, TOWN HALL, MULBERRY PLACE, 5 CLOVE  
CRESCENT, LONDON, E14 2BG**

**Members Present:**

Councillor James King (Chair)	
Councillor Sufia Alam (Vice-Chair)	– Scrutiny Lead for Children & Education
Councillor Kahar Chowdhury	– Scrutiny Lead for Health & Adults
Councillor Marc Francis	– Bow East Ward
Councillor Tarik Khan	– Scrutiny Lead for Resources & Finance
Councillor Eve McQuillan	– Bethnal Green Ward
Councillor Andrew Wood	– Canary Wharf Ward

**Apologies:**

Councillor Dipa Das	– Scrutiny Lead for Housing & Regeneration
Councillor Bex White	– Scrutiny Lead for Community Safety & Environment

**Officers Present:**

Sharon Godman	– Statutory Scrutiny Officer
Adam Boey	– (Senior Strategy & Policy Manager - Corporate)
David Knight	– (Senior Democratic Services Officer)
David Freeman	– (Voluntary and Community Sector (VCS) Strategy Manager)
Mark Baigent	– (Interim Divisional Director, Housing and Regeneration)

**1. DECLARATIONS OF DISCLOSABLE PECUNIARY INTEREST**

The following Councillors declared an interest that must be registered in Agenda Item 2.1

- Councillor Sufia Alam;
- Councillor Kahar Chowdhury;
- Councillor Marc Francis;
- Councillor Tarik Khan; and
- Councillor James King.

The following Councillor declared an interest that must be declared in Agenda Item 2.2

- Councillor Tarik Khan

## **2. UNRESTRICTED REPORTS 'CALLED IN'**

### **2.1 Local Community Fund**

The Committee noted that the decision made by the Mayor in Cabinet on Wednesday, 31 July 2019 in respect of agenda item 6.2 'Local Community Fund' had been 'called in' under the Overview and Scrutiny Committee Procedure Rules of the Council's Constitution by Councillors Puru Miah, Gabriela Salva-Macallan, Ehtasham Haque, Shad Chowdury and Shah Ameen ('Call-in Members').

Accordingly, the Committee considered the:

- Cabinet report
- Mayor in Cabinet Decision published on 2 August 2019
- 'Call in' requisition from the Call-in Members (undated)
- Representations by the Cabinet Member for Resources and the Voluntary Sector, Cllr Candid Ronald.
- Representations by the Call-in Members

The Committee also noted that the decision, published on 2 August 2019 had:

- Agreed the Local Community Fund programme and funding to individual organisations for 42 months from 1 October 2019 to 31 March 2023, subject to stated conditions;
- Agreed that transitional arrangements will be put in place for funded organisations as described;
- Noted the Equality Analysis and the specific equalities considerations; and
- Sought a separate report be presented to the Mayor setting out how the Council supports areas such as 'play', 'sports' and 'activities for elders' outside of the Local Community Fund programme and how the conclusion of Mainstream Grants will impact on these programmes.

In addition, the Committee noted the following alternative course of action proposed in the call-in:

- To delay the decision regarding the Local Community Fund programme and funding to individual organisations for 42 months from 1 October 2019 - to allow for the plan for the mitigation measures (as set out in the Cabinet report) to go to Overview and Scrutiny Committee on 23 September 2019;
- To extend if necessary the MSG programme by a month, delaying implementation of the LCF by a month, to (i) provide coverage for those services (potentially impacted) – while the decision goes to Cabinet on 25 September 2019; (ii) conduct spend analysis and audits of organisations for gender, BAME, locality; and (iii) answer questions about double/triple 'dipping' regarding funding;
- The spend analysis and mitigation report should be sent to all members to consider and feedback; and



- That a special session of the Overview and Scrutiny Committee on 23 September 2019 be convened to address legitimate concerns regards the awards – with views of the Committee provided to Cabinet on 25 September 2019.

The Call-in Members then presented to the Committee their reasons for the call-in and above mentioned alternative course of action, and they also indicated that they felt that:

- The outcome of the LCF programme is contrary to the Council's community strategy in that local, small organisations are excluded from funding and bigger organisations with better capability to apply, and go through application process, receive funding, and will result in job losses throughout the voluntary and community sector; and
- The procurement of the assessment service is flawed – there was only one bidder; their capability and expertise is not sufficient; they do not know the Borough and the process was not fair or transparent.

The Committee then posed a number of questions concerning:

- How the procurement process can be fairer;
- How the assessment criteria may be better applied;
- Whether the full against partial funding had been understood;
- Why the rental increases issue was not considered; and
- Those organisations that had already been funded elsewhere.

The Cabinet Member for Resources and the Voluntary Sector, Cllr Candida Ronald, summarised key points about the Cabinet decision:

- Set out the context of the Cabinet Decision and outlined the key elements of the Council's approach to funding, reflecting that the LCF was an outcomes-based approach that had been co-produced with the sector.
- Reiterated that there were over £10M worth of funding applications for LCF, but only £2.6M per year is available. Although there are other avenues open to the sector, including the small grants programme.
- Confirmed that the equality impact analysis found gaps, although this had now been mitigated, and will be addressed in the report to Cabinet in September.
- Stated that any delay would impact the sector and cause difficulties for those waiting for funding and that LCF is about funding projects and not groups.

The Committee raised concerns over the following:

- Assessment criteria;
- Low number of small groups funded;
- Mitigation to support the sector going forward; and
- Addressing the identified equalities gaps and coverage accords the borough.

After hearing from both the Call-in Members and the Cabinet Member, the Committee considered the following issues and concerns:

- The impact on smaller groups, and the assessment criteria that it seems has excluded them, and the possible closures of services as a result of the decision;
- Groups in receipt of funding from multiple sources;
- The outcomes-based approach and the 'all or nothing' approach to funding;
- The funding of bigger organisations;
- The need to address mitigation within the process;
- The equalities issues and support for the protected characteristics;
- The assessment criteria, and how it has been applied and resulted in impacts upon the smaller groups;

As a result of discussions the Chair moved and it was **RESOLVED** to amend the reasons for call-in as follows:

1. Remove examples of organisations listed at point 1;
2. Amend point 2 to make reference to OSC letter to the Mayor and Lead Member, and that the Mayor has made a commitment to provide further detail to the Overview and Scrutiny Committee regarding mitigation in September 2019; and
3. Remove points 5 and 7.

The Chair then moved and it was **RESOLVED** that the decision should be referred to the Mayor in Cabinet for reconsideration, including consideration of the alternative course of action set out in the call-in requisition with the following additional and amended wording:

- I. In paragraph 2, change the one month to six months for both extension to MSG (if necessary), and delayed implementation (of the LCF programme);
- II. Amend paragraph 3 to: 'this will allow the Council time to do spend analysis and audits of organisations listed in terms of the characteristics highlighted by the OSC letter to the Mayor and Lead Member dated 31 July 2019. Also, allow the Council to answer legitimate questions of double (in some cases triple) dipping by organisations in 6.2f in terms of Council funding and use this in its decision-making. This will also allow for a review of assessment criteria'; and
- III. Remove the remaining three paragraphs.

## 2.2 LBTH/THH Strategic Review of Housing Management Options

The Committee noted that the decision made by the Mayor in Cabinet on Wednesday, 31 July 2019 in respect of agenda item 6.3 'Strategic Review of Tower Hamlets Homes' had been 'called in' under the Overview and Scrutiny Committee Procedure Rules of the Council's Constitution by Councillors Gabriela Salva-Macallan, Ehtasham Haque, Puru Miah, Shah Ameen and Shad Chowdury ('Call-in Members').

The Committee considered the:

- Cabinet report
- Mayor in Cabinet Decision published on 2 August 2019

- “Call in” requisition from the Call-in Members (undated)
- Representations by the Cabinet Member for Housing, Councillor Sirajul Islam.
- Representations by the Call-in Members

The Committee then noted that the Mayor in Cabinet’s decision, published on 2 August 2019 had:

- Noted the findings of the consultant’s (Altair’s) review of current housing management arrangements and appraisal of future options;
- Considered the outcome of the recent consultation exercise and agreed to proceed with the extension of the Council’s management agreement with Tower Hamlets Homes for four years, possible extension for a further four years (to 2028);
- Delegated to the Corporate Director (Place), in consultation with the Corporate Director (Governance), authority to complete the above extension by July 2020.

The Committee was advised that alternative course of action proposed in the call-in was:

- That the THH contract is extended for a maximum of two years to undertake a full consultation and resident-led appraisal of option 1: in-house management;
- That the Council arranges a peer review for delivery of housing options, assisted by an independent advisor experienced in finance, risk and partnerships to undertake economic and governance modelling of housing options; and informed by a full risk register and comprehensive risk assessments; and
- Undertake economic modelling of financial implications of housing options that reflects the lifting of the HRA debt cap.

Call-in members presented to the Committee the reasons for call-in and their proposed alternative course of action, and added that:

- Across London, other Local Authorities Arm’s Length Management Organisations (ALMO) are different to that as presented in the consultant’s/Altair’s report;
- Engagement with residents was insufficient and contrary to LBTH engagement policy and good practice regarding engagement and consultation; and
- The Altair report wasn’t part of the consultation and didn’t consider HRA debt, value of in-house management, or savings potential for in-house management/options.

Committee then posed a number of questions concerning:

- The implications of the two year delay, or four year extension

- Opportunities to make savings, and performance improvements in house
- Whether consultation was sufficient
- Whether the benefits of in house consultation were described in enough detail
- What the issue with HRA debt cap was
- Whether Full Council considers this decision
- Whether there may be THH workforce implications

The Cabinet Member for Housing, Cllr Sirajul Islam, then advised the Committee that the consultation had been undertaken according to legislation, and that lifting the HRA debt cap has no impact for the management.

The Committee then raised concerns over:

- The adequacy and extent of consultation
- The period of extension
- What residents feel about the proposal
- Savings and performance potentials
- Risk of bringing in-house, or maintaining externally

After hearing from the Call-in Members and the Cabinet Member, the Committee considered the following issues and concerns:

- In-house has merits, as others have done this
- It is unclear to residents as to LBTH or THH ownership and responsibility
- Not the right time to bring house, given other big services are being brought in
- Good performance now with THH, gains may be at risk
- 8 years too long
- Better approach to consultation needed, more consultation with residents needed to understand views
- Need decision in 6 months after better consultation
- Is HRA debt cap a risk – this isn't certain

As a result of discussions on the report the Chair moved and it was **RESOLVED** that the decision should be referred to the Mayor for reconsideration, including consideration of the alternative course of action as set out in the call-in requisition with the following additional and amended wording:

- Amend paragraph 1 to: 'For the reasons outlined above, we would ask that the O&S committee explore these issues in depth and then request a delay to the final reconsideration by the Mayor until January 2020 in order that a full consultation can be undertaken
- Remove paragraph 2:
- Remove paragraph 4: 'That the Tower Hamlets Homes' contract is extended for a maximum of two years so as to undergo a full consultation exercise and allow for a full resident led appraisal of Option 1: In-house Management.'

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

As the agenda circulated contained no exempt/ confidential business and there was therefore no requirement to exclude the press and public to allow for its consideration.

**The meeting ended at 9.27 p.m.**

**Chair, Councillor James King  
Overview & Scrutiny Committee**

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## FORTHCOMING DECISIONS PLAN

**27 August 2019**

### **Website**

Current and previous Forthcoming Decision Plans are available on the Council website and new decision notices are published as soon as they are known. The website also contains agendas and reports for all Council Committees, Mayor and Councillor details and more.

To visit the web pages go to: [www.towerhamlets.gov.uk/committee](http://www.towerhamlets.gov.uk/committee)  
For smart phone/tablet users scan the QR code to the right.



## **Tower Hamlets Council** **Forthcoming Decisions Plan**

### **What is this document?**

The Forthcoming Decisions Plan (or 'Forward Plan') contains information on significant decisions that the Council expects to take over the next few months.

As a minimum this will include notice of:

- All **Key Decisions** to be taken by the Mayor, Cabinet or Commissioners
  - This could include decisions taken at public meetings or taken individually at other times.
- Budget and Policy Framework Decisions (for example the Budget Report itself and major policies to be agreed by Council as set out in the Constitution)

In addition the Council aims to publish:

- All other decisions to be taken by the Mayor and/or Cabinet
- All other decisions to be taken at the Commissioners' Decision Making Meetings

### **Key Decisions**

The Council is required to publish notice of all key decisions at least 28 days before they are taken by the Executive or Commissioners. Key decisions are all those decisions which involve major spending, or savings, or which have a significant impact on the local community. The precise definition of a key decision adopted by Tower Hamlets is contained in Article 13.03 of the [Constitution](#). Key Decisions can be taken by the Mayor, Cabinet or by the Commissioners individually or in formal meetings

### **Publication of Forthcoming Decisions**

Individual notices of new Key Decisions will be published on the website as they are known on the 'Forthcoming Decisions' page, whilst this 'Forthcoming Decisions Plan' collating these decisions will be published regularly, as a minimum at least, 28 days before each Cabinet meeting. The Plan will be published on the Council's website and will also be available to view at the Town Hall and Libraries, Ideas Centres and One Stop Shops if required.

### **Urgency**

If, due to reasons of urgency, a Key Decision has to be taken where 28 days' notice have not been given. Notice will be published (on the website) as early as possible and Urgency Procedures as set out in the Constitution have to be followed.

### **Make your views known**

The most effective way for the public to make their views known about a Forthcoming Decisions is to contact the lead officer, or Cabinet Member (where stated), listed. You can also view the Council's [Consultation Calendar](#), which lists all the issues on which the Council and its partners are consulting.

### **Information about the Decision Makers**

Further information on the Mayor and Members of the Cabinet can be found on the Council [website](#). The Commissioners are Sir Ken Knight, Chris Allison, Max Caller and Alan Wood. They have been appointed by the Secretary of State for Communities and Local Government to carry out certain functions of the Council. Details are set out in Part One of the [Constitution](#).



### **Notice of Intention to Conduct Business in Private**

The Council is also required to give at least 28 days' notice if it wishes to consider any of the reports on the agenda of an Executive meeting (such as Cabinet) in private session. The last row of each item below will indicate any proposal to consider that item in private session. Should you wish to make any representations in relation to item being considered in private please contact Democratic Services on the contact details listed on the front page.

The notice may reference a paragraph of Section 12A of the 1972 Local Government Act. In summary those paragraphs refer to the following types of exempt information (more information is available in the Constitution):

1. Information relating to any individual
2. Information which is likely to reveal the identity of an individual
3. Information relating to the financial or business affairs of any particular person (including the authority handling the information)
4. Information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matters arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority.
5. Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.
6. Information which reveals that the authority proposes:-
  - a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or
  - b) to make an order or direction under any enactment.
7. Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime.

### **Contact Details for this Plan**

Contact            Matthew Mannion  
Officer:            Democratic Services  
Email:             [matthew.mannion@towerhamlets.gov.uk](mailto:matthew.mannion@towerhamlets.gov.uk)  
Telephone:        020 7364 4651  
Fax No:            020 7364 3232

## Forthcoming Decisions Plan August 2019

### Contents:

<b>Decision Title</b>	<b>Due Date</b>	<b>Page No.</b>
*Aldgate Business Improvement District	25/09/19	17
*Capital Schemes and exception records seeking adoption into the current capital programme	25/09/19	16
*Contracts Forward Plan 2019/20 – Quarter three	18/12/19	7
Contracts Forward Plan 2019/20 – Quarter two	25/09/19	6
Disposal of Land at Mantus Road E1	Not before 27/03/19	5
*Gambling Policy 2019- 2022	13/11/19	12
*Quarterly Performance & Improvement Monitoring – Q1 2019/20	25/09/19	16
*Quarterly Performance & Improvement Monitoring – Q2 2019/20	27/11/19	10
*Refresh of Tower Hamlets Substance Misuse Strategy 2019-2024	27/11/19	11
*Report on the outcome of the public consultation on the closure of Raine’s School and the expansion of Oaklands School	25/09/19	15
*Response to Overview and Scrutiny Committee’s recommendations on Safety, Aspiration and Inclusion (2019 Trilogy Report)	30/10/19	14
*Revenue and Capital Budget Monitoring Q2 2019-20	27/11/19	10
Section 75 Partnership Agreement for the provision of Mental Health and Learning Disabilities Services in Tower Hamlets	25/09/19	5
*Tower Hamlets Annual Equality Report 2019	30/10/19	13
*Tower Hamlets Transport Strategy 2019-2041	18/12/19	8
Urgent Structural Works-Brewster House and Malting House	26/06/19	18

\* New Issues published since the last Forward Plan

Forthcoming Decisions Plan August 2019

<b>Title of Report</b>	<b>Disposal of Land at Mantus Road E1</b>	<b>Ward(s)</b> Bethnal Green	<b>Key Decision?</b> Yes
<b>Summary of Decision</b>	Cabinet members are asked to approve the disposal of the land at Mantus Road to Tower Hamlets Community Housing. Receive 6 housing units from THCH in exchange for the land at Mantus Road.		

<b>Decision maker</b> Date of decision	<b>Cabinet</b> Not before 27/03/19		
<b>Community Plan Theme</b>	<b>A borough that our residents are proud of and love to live in</b>		
<b>Cabinet Member</b>	Deputy Mayor and Cabinet Member for Regeneration and Air Quality		
Who will be consulted before decision is made and how will this consultation take place	<p>Planning consultation is over several weeks</p> <p>The project is part of the Council's initiative to establish a pipeline development programme including estate regeneration scheme and infill sites. The pipeline programme is to be established in consultation with the Mayor and Cabinet and the programme has been discussed with Cabinet members.</p> <p>THCH has obtained planning permission and would have undertaken consultation as part of that process.</p>		
Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	No		
Contact details for comments or additional information	Jane Abraham, (Housing Project Manager) <a href="mailto:jane.abraham@towerhamlets.gov.uk">jane.abraham@towerhamlets.gov.uk</a> , Ralph Million (Senior Strategic Asset Manager, Place)		
What supporting documents or other information will be available?	N/A		
Is there an intention to consider this report in private session and if so why?	Partly Exempt (Part of the report will be exempt) The appendices as will contain commercially sensitive information		
<b>Title of Report</b>	<b>Section 75 Partnership Agreement for the provision of Mental Health and Learning Disabilities Services in Tower Hamlets</b>	<b>Ward(s)</b> All Wards	<b>Key Decision?</b> Yes
<b>Summary of Decision</b>	There are long standing arrangements for the delivery of integrated Mental Health and Learning Disabilities Services by the Council and the East London (NHS) Foundation Trust within Tower Hamlets.		

## Forthcoming Decisions Plan August 2019

	In line with good practice, the report proposes the arrangements are formalised through a Section 75 Partnership Agreement (National Health Service Act 2006). This details the respective responsibilities of both organisations and the current funding they are committing to discharging these functions.
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<b>Decision maker</b>	<b>Cabinet</b>		
Date of decision	25/09/19		
<b>Community Plan Theme</b>	<b>People are aspirational, independent and have equal access to opportunities</b>		
<b>Cabinet Member</b>	Cabinet Member for Adults, Health and Wellbeing		
Who will be consulted before decision is made and how will this consultation take place	<p>The recent work has been on developing the schedules and consulting on the content. These are on:</p> <ul style="list-style-type: none"> <li>• Workforce</li> <li>• Delegated functions</li> <li>• KPIs – (cross cutting and existing high priorities)</li> <li>• Governance – (information, incidents, complaints; shared responsibilities including safeguarding)</li> <li>• Budgets / Finance</li> <li>• Estates &amp; IT</li> </ul> <p>The Agreement formalises the current arrangements and is no proposing any significant changes.</p> <p>It has been developed over an 18 period and consultation has been extensive but also included in ongoing work to strengthen integrated working which is supported by Tower Hamlets Together</p>		
Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	NA		
Contact details for comments or additional information	Claudia Brown, Divisional Director of Adults Social Care <a href="mailto:Claudia.Brown@towerhamlets.gov.uk">Claudia.Brown@towerhamlets.gov.uk</a>		
What supporting documents or other information will be available?	Draft S75 Partnership Agreement		
Is there an intention to consider this report in private session and if so why?	No, Unrestricted NA		
<b>Title of Report</b>	<b>Contracts Forward Plan 2019/20 – Quarter two</b>	<b>Ward(s)</b> All Wards	<b>Key Decision?</b> Yes

Forthcoming Decisions Plan August 2019

<b>Summary of Decision</b>	This report presents the contracts being procured during quarter 2. The report also sets out the Contracts Forward Plan at Appendix 1 to the report. The report asks for confirmation that all contracts can proceed to contract award after tender.
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<b>Decision maker</b> Date of decision	<b>Cabinet</b> 25/09/19		
<b>Community Plan Theme</b>	<b>All Priorities</b>		
<b>Cabinet Member</b>	Cabinet Member for Resources and the Voluntary Sector		
Who will be consulted before decision is made and how will this consultation take place	<p>Necessary consultation will be undertaken in accordance with the council's policies and procedures.</p> <p>Where required, consultation with service users and stakeholders will be undertaken as part of the project and budget approval process</p> <p>Necessary consultation will be undertaken in accordance with the council's policies and procedures.</p> <p>Where required, consultation with service users and stakeholders will be undertaken as part of the project and budget approval process</p>		
Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	No		
Contact details for comments or additional information	Kevin Bartle (Divisional Director of Finance, Procurement and Audit) <a href="mailto:Kevin.Bartle@towerhamlets.gov.uk">Kevin.Bartle@towerhamlets.gov.uk</a>		
What supporting documents or other information will be available?	Report and appendices include details of all contracts to be awarded.		
Is there an intention to consider this report in private session and if so why?	No, Unrestricted		
<b>Title of Report</b>	<b>Contracts Forward Plan 2019/20 – Quarter three</b>	<b>Ward(s)</b> All Wards	<b>Key Decision?</b> Yes
<b>Summary of Decision</b>	This report presents the contracts being procured during quarter 3. The report also sets out the Contracts Forward Plan at Appendix 1 to the report. The report asks for confirmation that all contracts can proceed to contract award after tender.		

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<b>Decision maker</b> Date of decision	<b>Cabinet</b> 18/12/19		
<b>Community Plan Theme</b>	<b>All Priorities</b>		
<b>Cabinet Member</b>	Cabinet Member for Resources and the Voluntary Sector		
Who will be consulted before decision is made and how will this consultation take place	<p>Necessary consultation will be undertaken in accordance with the council's policies and procedures.</p> <p>Where required, consultation with service users and stakeholders will be undertaken as part of the project and budget approval process.</p> <p>Necessary consultation will be undertaken in accordance with the council's policies and procedures.</p> <p>Where required, consultation with service users and stakeholders will be undertaken as part of the project and budget approval process.</p>		
Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	No. Contact specific EQIA is expected to be completed by respective contract owners as part of the Directorate approval.		
Contact details for comments or additional information	Pam Cummins Directorate Support Manager, Resources <a href="mailto:pam.cummins@towerhamlets.gov.uk">pam.cummins@towerhamlets.gov.uk</a>		
What supporting documents or other information will be available?	Report and appendices include details of all contracts to be awarded.		
Is there an intention to consider this report in private session and if so why?	No, Unrestricted		
<b>Title of Report</b>	<b>Tower Hamlets Transport Strategy 2019-2041</b>	<b>Ward(s)</b> All Wards	<b>Key Decision?</b> Yes
<b>Summary of Decision</b>	This report presents the council's draft Transport Strategy 2019-2041. The strategy sets out the council's plan for travel in the borough over the next 20 years in line with the Mayor of London's Transport Strategy 2018. It includes priorities to deliver a healthier, safer and more environmentally friendly transport system in the borough, which will improve transport options and reduce the impacts of traffic on the residents.		

<b>Decision maker</b> Date of decision	<b>Cabinet</b> 18/12/19
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<b>Community Plan Theme</b>	<b>A borough that our residents are proud of and love to live in</b>
<b>Cabinet Member</b>	Cabinet Member for Environment
Who will be consulted before decision is made and how will this consultation take place	<p>Internal Transport Workshop (January 2019)</p> <ul style="list-style-type: none"> <li>• Engagement event for internal staff,</li> <li>• Participants came from a range of relevant departments across the council, including Public Health, Public Realm, Adult Social Care and Planning</li> </ul> <p>Health and Wellbeing Board (March 2019)  Air Quality Board (March 2019)  Growth and Economic Development Board (March 2019)  Travel Focus Group (March 2019)</p> <ul style="list-style-type: none"> <li>• 3 groups, 8 participants each.</li> <li>• Participants consisted of a cross section of the public (e.g. age, gender and ethnicity), representing drivers, cyclist and walkers</li> </ul> <p>Transport Strategy Summit (April 2019)</p> <ul style="list-style-type: none"> <li>• 72 participants from external organisations including residents</li> </ul> <p>Following the Transport Summit, the council received further input into the draft strategy from a range of groups, including Real (working with people with a disability in the borough), East London Business Alliance and Toynbee Hall (working with older people).</p> <p>On-line public consultation (July - August 2019)</p> <p>The engagement activities held from January till May 2019 were all face to face (e.g. meetings and workshops).</p> <p>Public consultation held in July/August will be on-line. Roadshow will be held across the borough to publicise the consultation and a draft strategy.</p>
Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	An Equality Analysis will be developed after the public consultation held in July and August 2019.
Contact details for comments or additional information	Dan Jones, Mehmet Mazhar (Divisional Director, Public Realm) dan.jones@towerhamlets.gov.uk, (Business Manager, Highways & Traffic Management) mehmet.mazhar@towerhamlets.gov.uk
What supporting documents or other information will be available?	<p>Strategic Plan 2018-2021;  <a href="http://democracy.towerhamlets.gov.uk/documents/s130890/6.1b%20TH%20Strategic%20Plan%2007-18.pdf">http://democracy.towerhamlets.gov.uk/documents/s130890/6.1b%20TH%20Strategic%20Plan%2007-18.pdf</a>  Strategic Plan 2019-2022</p> <p>Strategic Plan 2019-2022</p> <p>Mayor of London Transport Strategy 2018  <a href="https://www.london.gov.uk/sites/default/files/mayors-transport-strategy-2018.pdf">https://www.london.gov.uk/sites/default/files/mayors-transport-strategy-2018.pdf</a></p>
Is there an intention to consider this report in private session and if	No, Unrestricted

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so why?			
<b>Title of Report</b>	<b>Quarterly Performance &amp; Improvement Monitoring – Q2 2019/20</b>	<b>Ward(s)</b> All Wards	<b>Key Decision?</b> No
<b>Summary of Decision</b>	This report provides the Mayor in Cabinet with an update on the delivery and implementation of the council's Strategic Plan		

<b>Decision maker</b> Date of decision	<b>Cabinet</b> 27/11/19		
<b>Community Plan Theme</b>	<b>A borough that our residents are proud of and love to live in</b>		
<b>Cabinet Member</b>	Mayor		
Who will be consulted before decision is made and how will this consultation take place	Not Applicable None - this is a performance and delivery update		
Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	No		
Contact details for comments or additional information	Thorsten Dreyer, (Head of Intelligence and Performance) <a href="mailto:thorsten.dreyer@towerhamlets.gov.uk">thorsten.dreyer@towerhamlets.gov.uk</a> , Sharon Godman (Divisional Director, Strategy, Policy and Performance) <a href="mailto:sharon.godman@towerhamlets.gov.uk">sharon.godman@towerhamlets.gov.uk</a> , , Juanita Haynes (Senior Research Officer, Strategy & Performance) <a href="mailto:juanita.haynes@towerhamlets.gov.uk">juanita.haynes@towerhamlets.gov.uk</a>		
What supporting documents or other information will be available?	None		
Is there an intention to consider this report in private session and if so why?	No, Unrestricted		
<b>Title of Report</b>	<b>Revenue and Capital Budget Monitoring Q2 2019-20</b>	<b>Ward(s)</b> All Wards	<b>Key Decision?</b> Yes
<b>Summary of Decision</b>	This report details the Quarter 2 (September 2019) monitoring position against the approved budget for revenue and capital spend for the 2019-20 financial year. It also includes information on the council's progress against its saving targets, strategies for reducing overspends and a number of general financial health indicators.		



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<b>Decision maker</b> Date of decision	<b>Cabinet</b> 27/11/19		
<b>Community Plan Theme</b>	<b>All Priorities</b>		
<b>Cabinet Member</b>	Cabinet Member for Resources and the Voluntary Sector		
Who will be consulted before decision is made and how will this consultation take place	N/A		
Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	N/A		
Contact details for comments or additional information	Kevin Bartle (Divisional Director of Finance, Procurement and Audit) <a href="mailto:Kevin.Bartle@towerhamlets.gov.uk">Kevin.Bartle@towerhamlets.gov.uk</a>		
What supporting documents or other information will be available?	N/A		
Is there an intention to consider this report in private session and if so why?	No, Unrestricted		
<b>Title of Report</b>	<b>Refresh of Tower Hamlets Substance Misuse Strategy 2019-2024</b>	<b>Ward(s)</b> All Wards	<b>Key Decision?</b> Yes
<b>Summary of Decision</b>	Tower Hamlets 2016-2019 Substance Misuse Strategy expired in March 2019. A refreshed high level, resident facing strategy will enable us to articulate our local approach to tackling substance misuse, considering any recent local and national developments.  The strategy itself will be supported by annual delivery plans.		

<b>Decision maker</b> Date of decision	<b>Cabinet</b> 27/11/19		
<b>Community Plan Theme</b>	<b>People are aspirational, independent and have equal access to opportunities</b>		
<b>Cabinet Member</b>	Cabinet Member for Adults, Health and Wellbeing		

Forthcoming Decisions Plan August 2019

Who will be consulted before decision is made and how will this consultation take place	<p>Consultation is currently underway with key stakeholders across: Health Adults and Community Services                  Children's services                  THT                  Workpath                  Poplar Harca                  Police                  Probation                  Substance misuse service users                  Residents</p> <p>Semi-structured interviews with key stakeholders                  Focus Groups                  Service user forum consultation                  MAB workshop                  Ward Panels                  On line consultation</p>		
Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	At this stage of the strategy refresh it is difficult to gauge the equality impacts. This will be kept under review and equality considerations taken into account as the strategy develops.		
Contact details for comments or additional information	Ann Corbett (Divisional Director, Community Safety) ann.corbett@towerhamlets.gov.uk		
What supporting documents or other information will be available?	NA		
Is there an intention to consider this report in private session and if so why?	No, Unrestricted NA		
<b>Title of Report</b>	<b>Gambling Policy 2019- 2022</b>	<b>Ward(s)</b> All Wards	<b>Key Decision?</b> Yes
<b>Summary of Decision</b>	The Council to agree and adopt the statutory Gambling Policy 2019 -2022		

<b>Decision maker</b> Date of decision	<b>Council</b> 13/11/19
<b>Community Plan Theme</b>	<b>All Priorities</b>
<b>Cabinet Member</b>	Cabinet Member for Environment
Who will be consulted before decision is made and how will this	Businesses, Residents, Partners, Council departments – as detailed in the report Consultation on the Policy has taken place with businesses and other key

Forthcoming Decisions Plan August 2019

consultation take place	stakeholders. Relevant considerations have been taken into account.		
Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Yes, Included in the report.		
Contact details for comments or additional information	Dan Jones, David Tolley (Divisional Director, Public Realm) dan.jones@towerhamlets.gov.uk, (Head of Environmental Health and Trading Standards) david.tolley@towerhamlets.gov.uk		
What supporting documents or other information will be available?	All documents are included in the report.		
Is there an intention to consider this report in private session and if so why?	No, Unrestricted		
<b>Title of Report</b>	<b>Tower Hamlets Annual Equality Report 2019</b>	<b>Ward(s)</b> All Wards	<b>Key Decision?</b> No
<b>Summary of Decision</b>	This item will provide an update to Cabinet on the work the council and its partners have undertaken to address inequality in the Tower Hamlets which supports its meeting of the Public Sector Equality Duty (PSED) as set out within the Equality Act 2010. It will also set out the future plan to further reduce inequality in the borough.		

<b>Decision maker</b> Date of decision	<b>Cabinet</b> 30/10/19
<b>Community Plan Theme</b>	<b>A borough that our residents are proud of and love to live in</b>
<b>Cabinet Member</b>	Deputy Mayor and Cabinet Member for Planning, Air Quality and Tackling Poverty
Who will be consulted before decision is made and how will this consultation take place	None None
Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	N/A
Contact details for comments or additional information	Sharon Godman (Divisional Director, Strategy, Policy and Performance) sharon.godman@towerhamlets.gov.uk
What supporting	N/A

Forthcoming Decisions Plan August 2019

documents or other information will be available?			
Is there an intention to consider this report in private session and if so why?	No, Unrestricted		
<b>Title of Report</b>	<b>Response to Overview and Scrutiny Committee's recommendations on Safety, Aspiration and Inclusion (2019 Trilogy Report)</b>	<b>Ward(s)</b> All Wards	<b>Key Decision?</b> Yes
<b>Summary of Decision</b>	To respond to Overview and Scrutiny Committee's recommendations on community safety, educational aspiration, and employment aspiration.		

<b>Decision maker</b> Date of decision	<b>Cabinet</b> 30/10/19		
<b>Community Plan Theme</b>	<b>People are aspirational, independent and have equal access to opportunities</b>		
<b>Cabinet Member</b>	Mayor		
Who will be consulted before decision is made and how will this consultation take place	As above  Internal discussion across three Directorates: 1. HAC 2. C&C 3. Place		
Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	No - existing services		
Contact details for comments or additional information	Sharon Godman (Divisional Director, Strategy, Policy and Performance) sharon.godman@towerhamlets.gov.uk		
What supporting documents or other information will be available?	OSC Report: Safety, Aspiration and Inclusion		
Is there an intention to consider this report in private session and if so why?	No, Unrestricted		
<b>Title of Report</b>	<b>Report on the outcome of the</b>	<b>Ward(s)</b> All Wards	<b>Key Decision?</b>

Forthcoming Decisions Plan August 2019

	<b>public consultation on the closure of Raine's School and the expansion of Oaklands School</b>		Yes
<b>Summary of Decision</b>	This report informs the council of the outcome of the public consultation and recommends for cabinet to consider whether to issue a statutory notice and proposals to close Raine's Foundation School and expand Oaklands School. The report includes an analysis of all responses to the public consultation; options for the decision making process; and consideration of the financial implications		

<b>Decision maker</b> Date of decision	<b>Cabinet</b> 25/09/19
<b>Community Plan Theme</b>	<b>TH Plan 1: A better deal for children and young people: aspiration, education and skills</b>
<b>Cabinet Member</b>	Cabinet Member for Children, Schools and Young People
Who will be consulted before decision is made and how will this consultation take place	<p>The following stakeholders have been invited to respond to the pre-publication consultation: Parents and carers, students, Trustees, Church of England and Roman Catholic Diocese, Head Teachers, school staff, school governors, community groups, neighbouring Local Authorities, the National Education Union, local Members of Parliament.</p> <p>A public pre-publication consultation was held between 10th June and 31st July 2019. The consultation deadline was extended from 24th July to 31st of July as a result of changes to the consultation document and following legal advice. If a decision to publish a statutory notice and proposal is taken by Cabinet there is a statutory requirement for a further four week period of representation. This would run from 4th November to 2nd December 2019. During this statutory consultation period all interested stakeholders will have the chance to send objections or comments to the Council.</p>
Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	No. This will only be required if the decision is taken by Cabinet to issue a statutory notice and proposals to close Raines Foundation School and expand Oaklands School.
Contact details for comments or additional information	Terry Bryan, Christine McInnes (Head of Pupil Services and School Sufficiency) terry.bryan@towerhamlets.gov.uk, (Divisional Director, Education and Partnership, Children's) christine.mcinnnes@towerhamlets.gov.uk
What supporting documents or other information will be available?	<ul style="list-style-type: none"> <li>• Draft Statutory Notice</li> <li>• Public consultation paper, further information and response form</li> <li>• Summary report on alternative options to the closure of Raine's School</li> <li>• Copies of all responses to the public consultation</li> <li>• Notes from the public meetings on the consultation proposals</li> <li>• Analysis of the consultation responses</li> <li>• LA Pupil Projections 2018-2028</li> </ul>

Forthcoming Decisions Plan August 2019

	<ul style="list-style-type: none"> <li>Summary analysis on the current financial position of Raine's School</li> </ul>		
Is there an intention to consider this report in private session and if so why?	No, Unrestricted		
<b>Title of Report</b>	<b>Quarterly Performance &amp; Improvement Monitoring – Q1 2019/20</b>	<b>Ward(s)</b> All Wards	<b>Key Decision?</b> No
<b>Summary of Decision</b>	This report provides the Mayor in Cabinet with an update on the delivery and implementation of the council's Strategic Plan.		

<b>Decision maker</b> Date of decision	<b>Cabinet</b> 25/09/19		
<b>Community Plan Theme</b>	<b>All Priorities</b>		
<b>Cabinet Member</b>	Mayor		
Who will be consulted before decision is made and how will this consultation take place	None – this is a performance and delivery update		
Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	No		
Contact details for comments or additional information	Sharon Godman (Divisional Director, Strategy, Policy and Performance) sharon.godman@towerhamlets.gov.uk		
What supporting documents or other information will be available?	None		
Is there an intention to consider this report in private session and if so why?	No, Unrestricted		
<b>Title of Report</b>	<b>Capital Schemes and exception records seeking adoption into the current capital programme</b>	<b>Ward(s)</b> All Wards	<b>Key Decision?</b> Yes
<b>Summary of Decision</b>	Outputs from separate housing and non-housing reviews have led to a coordinated approach to capital programme delivery in support of the Council's		

Forthcoming Decisions Plan August 2019

	<p>strategic priorities and new Capital Programme Governance Arrangements.</p> <p>This report seeks approval for schemes having advanced through the Capital Strategy Board for adoption into the Capital Programme and to proceed through CABINET for formal approval to proceed to procurement ahead of the scheduled quarterly monitoring process in order to maintain pace of delivery as instructed by the Mayor.</p>
--	--

<b>Decision maker</b> Date of decision	<b>Cabinet</b> 25/09/19		
<b>Community Plan Theme</b>	<b>All Priorities</b>		
<b>Cabinet Member</b>	Mayor		
Who will be consulted before decision is made and how will this consultation take place	See above Targeted consultation has been or will be undertaken in accordance with information approved in Project Initiation Documents (PIDs) See above.		
Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Initial EIAs form part of the PID approval process		
Contact details for comments or additional information	Alan McCarthy (Asset Strategy Capital Delivery & Property Services) alan.mccarthy@towerhamlets.gov.uk		
What supporting documents or other information will be available?	None		
Is there an intention to consider this report in private session and if so why?	No, Unrestricted		
<b>Title of Report</b>	<b>Aldgate Business Improvement District</b>	<b>Ward(s)</b> Spitalfields & Banglatown; Whitechapel	<b>Key Decision?</b> Yes
<b>Summary of Decision</b>	<p>The Aldgate Partnership (TAP) submitted a request to Tower Hamlets Council, in accordance with Business Improvement District (BID) Regulations, to hold a ballot in January 2020 to establish a BID. Should the ballot for this BID be successful it will be the first BID in Tower Hamlets.</p> <p>A Business Improvement District is a defined area in which a levy is charged on all business rate payers over a certain rateable value in addition to the business rates bill. The levy is used to develop projects which will benefit businesses in the BID boundary area over and above existing Council Services.</p>		

Forthcoming Decisions Plan August 2019

<b>Decision maker</b> Date of decision	<b>Cabinet</b> 25/09/19		
<b>Community Plan Theme</b>	<b>All Priorities</b>		
<b>Cabinet Member</b>	Cabinet Member for Work and Economic Growth		
Who will be consulted before decision is made and how will this consultation take place	<p>Consultees are internal teams including: Electoral services, Business Rates, Public Realm as the projects will be based around waste and maintenance of the Highway</p> <p>In 2018 TAP undertook a perception survey of businesses in the proposed BID boundary to identify priorities and propose projects</p>		
Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	No		
Contact details for comments or additional information	Vicky Clark (Divisional Director for Growth and Economic Development) vicky.clark@towerhamlets.gov.uk		
What supporting documents or other information will be available?	Aldgate BID Business plan List of hereditaments and BID map area Business perception survey		
Is there an intention to consider this report in private session and if so why?	No, Unrestricted		
<b>Title of Report</b>	<b>Urgent Structural Works- Brewster House and Malting House</b>	<b>Ward(s)</b> Limehouse	<b>Key Decision?</b> Yes
<b>Summary of Decision</b>	<p>This report recommends allocating resources and awarding a contract to undertake works needed to address the structural integrity at Brewster House and Malting House, two Large Panel System blocks.</p> <p>The Government advised further checks of the structural integrity of these buildings in 2018. As a result, consulting structural engineers Wilde Carter Clack conducted a comprehensive structural investigation and concluded that the blocks required intrusive structural strengthening. Therefore, the Mayor is recommended to:</p> <ol style="list-style-type: none"> <li>1. Agree to the allocation of capital resources to fund the works and the services associated with delivering the works.</li> <li>2. Agree to the award of the works contract via the Council's Better</li> </ol>		



## Forthcoming Decisions Plan August 2019

	<p>Neighbourhoods Framework.</p> <p>3. Agree to formally consult leaseholders and to recharge them for their portion of the cost of the works.</p> <p>4. Agree options for recharging leaseholders for the cost of any temporary rehousing of dwelling occupants, their furniture and belongings, and for the reinstatement of the same upon the completion of the works.</p> <p>5. Agree to officers exploring the possible voluntary buy back of leasehold properties in the two blocks.</p> <p>6. Agree to the introduction of two additional borough wide payment options for leaseholders.</p> <p><i>This matter was considered by the Mayor in Cabinet on 26 June 2019, where some aspects of the decision were deferred as explained in the decision notice <a href="http://democracy.towerhamlets.gov.uk/ieDecisionDetails.aspx?AllId=102046">http://democracy.towerhamlets.gov.uk/ieDecisionDetails.aspx?AllId=102046</a>.</i></p>
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<b>Decision maker</b>	<b>Cabinet</b>
Date of decision	26/06/19
<b>Community Plan Theme</b>	<b>A borough that our residents are proud of and love to live in</b>
<b>Cabinet Member</b>	Statutory Deputy Mayor and Cabinet Member for Housing
Who will be consulted before decision is made and how will this consultation take place	<p>Residents have been kept informed via; monthly newsletters and issue of FAQs, weekly TRA drop in meetings, a public drop in event and access to the on-site Project Team</p> <p>Cabinet Lead member Corporate Finance Legal Services</p> <p>There will be further consultation meetings held and for leaseholders the statutory S20 consultation process will be undertaken.</p> <p>One-to-one meetings</p>
Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	No
Contact details for comments or additional information	Mark Baigent (Interim Divisional Director, Housing and Regeneration) mark.baigent@towerhamlets.gov.uk
What supporting documents or other information will be available?	Available

Forthcoming Decisions Plan August 2019

Is there an intention to consider this report in private session and if so why?

Partly Exempt (Part of the report will be exempt)  
One or more of the appendices to the report may be exempt as they are expected to contain sensitive commercial/financial information

# Complaints Overview 2018/19

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Agenda Item 6.1

Ruth Dowden  
Head of Information Governance

# 2-Stage Complaints Procedure



- Improves quality – train managers, engage senior managers
- Improves resident experience – engage more in process
- Reduce overall time for internal procedure – 20 days at each stage

# 2-Stage Complaints Procedure



## Stage 1

- Direct contact with resident from service
- Better service engagement
- A better quality investigation
- Detailed response
- Head of Service or Divisional Director sign off

# 2-Stage Complaints Procedure



## Stage 2

- Page 70
- Review Stage 1
  - Contact with resident
  - Faster end to end process
  - Chief Executive oversight
  - Escalation rate 8%,
  - Impact on caseload and completion time.

# Volumes



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	Stage 1	Old stage 2	Final stage*	Total at all stages
<b>2018/19 Actuals</b>	3213	228	214	3655
<b>2018/19 actual ½ year breakdown</b>	1579	51	149	1779
	1634	177	65	1876
<b>2017/18</b>	3403	378	161	3942
<b>2016/17</b>	3797	402	142	4341

# Challenges

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- Ombudsman comments on responsiveness
  - monitoring of redress
  - identify blockages
  - review cases upheld
  - overall process streamline
  - setting internal deadlines
- Volumes – second stage reduction, but still more Chief Executive Review than under 3-stage process
- Team demands – stage 2 and Ombudsman: Stage 2 2019/20 year to date 61%, (average 19.8 days)



# Continual Work

- Quality Review – analyse response letters, lessons learnt
- Training Offer – investigation skills and writing a response
- Continue Review of Complaints with highest escalation or upheld rates
- Monitoring case work

# Local Government Social Care Ombudsman- Volumes Received



Page 74	LGO Complaints and Enquiries Received									
	Adult Care Services	Benefits and Tax	Corporate and Other Services	Education and Children's Services	Environmental Services	Highways and Transport	Housing	Planning and development	Other	Total
2018/19	12	8	13	11	9	10	24	6	2	95
2017/18	6	15	6	10	13	20	32	4	0	106
2016/17	10	13	10	14	12	14	33	7	1	114
2015/16	10	19	11	22	13	19	48	6	1	149

# Local Government Social Care Ombudsman-Volumes Upheld



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	LGO Decisions Made						
	Detailed investigation		Other				
	Upheld	Not upheld	Advice given	Closed after initial enquiries	Incomplete /Invalid	Referred back for local resolution	Total
2018/19	15	5	4	22	7	40	93
2017/18	17	12	3	26	4	38	100
2016/17	19	12	11	22	2	40	106
2015/16	9	13	11	35	7	78	153

# Benchmarking



London Borough	Invalid or Incomplete	Advice Given	Referred Back for Local Resolution	Closed after Initial Enquiries	Not Upheld	Upheld	Total	Uphold Rate (%)	Average uphold rate (%) of similar authorities
City of London	0	3	1	2	0	0	6	0	63
Royal Borough of Kensington & Chelsea	4	2	19	14	7	5	51	42	63
London Borough of Richmond upon Thames	3	0	22	17	8	5	55	38	63
Royal Borough of Kingston upon Thames	2	4	20	28	3	5	62	63	63
London Borough of Sutton	4	2	30	16	4	9	65	69	63
London Borough of Bexley	7	1	20	18	10	14	70	58	63
London Borough of Hammersmith & Fulham	3	5	17	21	7	18	71	72	63
London Borough of Wandsworth	9	3	32	18	9	9	80	50	63
London Borough of Havering	4	5	35	32	5	9	90	64	63
London Borough of Tower Hamlets	7	4	40	22	5	15	93	75	63
London Borough of Merton	5	1	41	28	9	22	106	71	63
London Borough of Harrow	7	2	34	27	15	22	107	59	63
London Borough of Islington	10	15	34	23	15	11	108	42	63
London Borough of Camden	3	9	40	21	27	10	110	27	63
Westminster City Council	12	6	36	38	9	9	110	50	63
London Borough of Barking & Dagenham	3	9	53	40	5	11	121	69	63
London Borough of Enfield	3	8	63	22	7	23	126	77	63
London Borough of Hounslow	3	5	55	39	6	19	127	76	63
London Borough of Lewisham	3	3	63	30	13	18	130	58	63
Royal Borough of Greenwich	2	16	55	36	4	18	131	82	63
London Borough of Brent	7	8	53	37	6	23	134	79	63
London Borough of Bromley	7	2	45	38	9	33	134	79	63
London Borough of Hackney	9	10	46	39	9	21	134	70	63
London Borough of Southwark	12	23	39	24	14	24	136	63	63
London Borough of Redbridge	10	4	50	39	16	20	139	56	63
London Borough of Hillingdon	2	5	36	68	25	24	160	49	63
London Borough of Waltham Forest	7	4	72	42	11	24	160	69	63
London Borough of Haringey	13	13	45	42	16	37	166	70	63
London Borough of Ealing	9	9	73	60	12	24	187	67	63
London Borough of Barnet	6	7	90	45	16	24	188	60	63
London Borough of Lambeth	13	18	80	45	14	35	205	71	63
London Borough of Newham	11	17	76	67	8	27	206	77	63
London Borough of Croydon	13	4	78	51	27	38	211	58	63

# Benchmarking -Upheld



Authority Name	Invalid or Incomplete	Advice Given	Referred Back for Local Resolution	Closed after Initial Enquiries	Not Upheld	Upheld	Total	Uphold Rate (%)	Average uphold rate (%) of similar authorities
City of London	0	3	1	2	0	0	6	0	63
London Borough of Richmond upon Thames	3	0	22	17	8	5	55	38	63
Royal Borough of Kensington & Chelsea	4	2	19	14	7	5	51	42	63
Royal Borough of Kingston upon Thames	2	4	20	28	3	5	62	63	63
London Borough of Havering	4	5	35	32	5	9	90	64	63
London Borough of Sutton	4	2	30	16	4	9	65	69	63
London Borough of Wandsworth	9	3	32	18	9	9	80	50	63
Westminster City Council	12	6	36	38	9	9	110	50	63
London Borough of Camden	3	9	40	21	27	10	110	27	63
London Borough of Barking & Dagenham	3	9	53	40	5	11	121	69	63
London Borough of Islington	10	15	34	23	15	11	108	42	63
London Borough of Bexley	7	1	20	18	10	14	70	58	63
London Borough of Tower Hamlets	7	4	40	22	5	15	93	75	63
London Borough of Hammersmith & Fulham	3	5	17	21	7	18	71	72	63
London Borough of Lewisham	3	3	63	30	13	18	130	58	63
London Borough of Greenwich	2	16	55	36	4	18	131	82	63
London Borough of Hounslow	3	5	55	39	6	19	127	76	63
London Borough of Redbridge	10	4	50	39	16	20	139	56	63
London Borough of Hackney	9	10	46	39	9	21	134	70	63
London Borough of Harrow	7	2	34	27	15	22	107	59	63
London Borough of Merton	5	1	41	28	9	22	106	71	63
London Borough Of Brent	7	8	53	37	6	23	134	79	63
London Borough of Enfield	3	8	63	22	7	23	126	77	63
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London Borough of Southwark	12	23	39	24	14	24	136	63	63
London Borough of Waltham Forest	7	4	72	42	11	24	160	69	63
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London Borough of Bromley	7	2	45	38	9	33	134	79	63
London Borough of Lambeth	13	18	80	45	14	35	205	71	63
London Borough of Haringey	13	13	45	42	16	37	166	70	63
London Borough of Croydon	13	4	78	51	27	38	211	58	63

Page 7

The approach to our successful transition is as a result of:

- Focus on services with high escalation rates and high rates of upheld complaints – workshops, 1:1 sessions, service meetings.
- Exclusions from complaints process (e.g. appeals)
- Style of letter writing – introducing plain English
- The investigation process – contact with the customer
- Ensuring senior managers, Heads of Service and Divisional Directors review and sign-off
- Continual development of complaints handling

# Tower Hamlets Annual Residents' Survey 2019 Methodology Overview

Overview & Scrutiny Committee

23rd September 2019

Page 79

Ali Kirk | Intelligence & Performance Manager

Juanita Haynes | Senior Intelligence & Performance Manager

Agenda Item 6.2

# About the 2019 survey



The survey explores residents' views about the council, services and the area.

## Overview

Page 80

Large, face to face survey (ca. 1,100 interviews). Designed to be representative by area and population group (quota sampling):

- 140 different sampling points across the borough.
- Quotas are set on gender, age, ethnicity, & working status
- Fieldwork period: March - June 2019.
- Current survey contractor: Westco trading.
- Has been running since 1999 using same methodology.





Trend data fairly negative: for the most part, 2019 ratings are lower, or similar, to last year's ratings.

## Council Image

- Council Image statements remained similar
- Trust has gone down, transparency remained similar
- Overall council satisfaction rating down

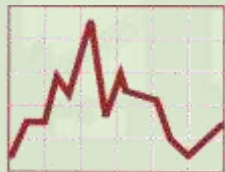
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## Services

- Satisfaction ratings have fallen for more than half of the services monitored
- Recycling, refuse and IDEA stores have all fallen

## Concerns

- Crime and lack of affordable housing are top concerns
- Concern over crime significantly up since last year



Some context is needed. 2016 and 2017 saw particularly high ratings. Since then 2018 and 2019 figures have dropped back to pre 2016 levels. Ten year long term trend still often positive.



Cleaning up our streets, cleaning up our air



Tackling the housing crisis



Putting young people and families at the heart of all we do



Reducing poverty, inequality and improving health



Making Tower Hamlets safer

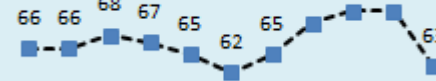
# Cleaning up our streets



2009 – 2019 Change



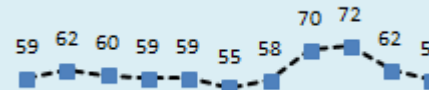
**63%** rated refuse collection as excellent, very good or good



↓9 points over year



**58%** rated street cleaning as excellent, very good or good

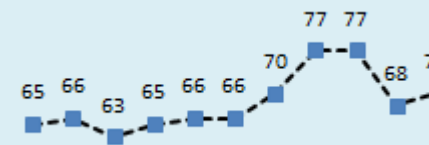


↓4 points over year

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**70%** of users rated parks & open spaces as excellent, very good or good



+2 points over year

**Top personal concerns** **28%** cited litter / dirt in street as a top concern (+2 points over year)

**16%** cited air pollution as concern

**11%** cited traffic congestion ↓9 points

**1 in 5** residents are cyclists

**64%** feel Tower Hamlets is a cycle friendly borough (+2 points since last year)



The best of London in one borough

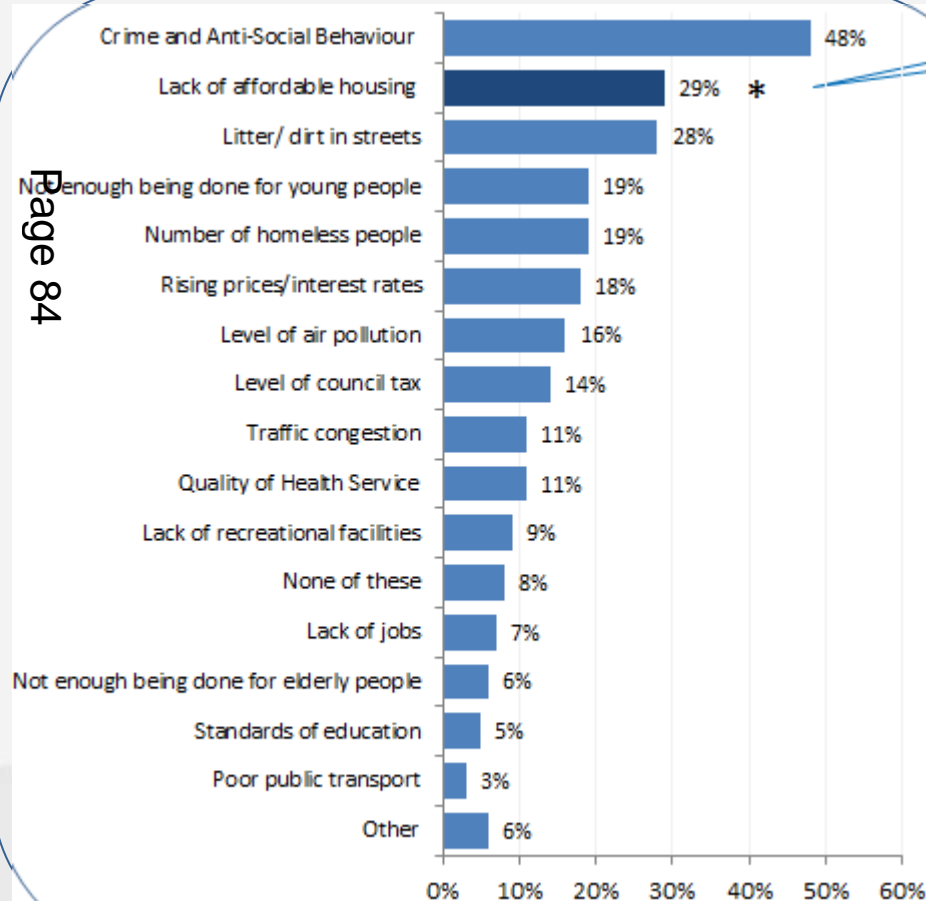
# Tackling the housing crisis

\* ↓8 points – affordable housing was a greater concern last year (37%)

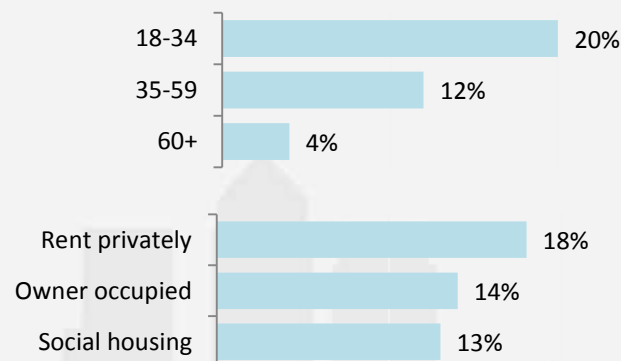


**Lack of affordable housing** remains a top personal concern

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**15%** of residents were concerned about paying their rent or mortgage - ↓8 points from 2018



**More likely to be concerned about paying housing costs if you're young and privately renting**

# Putting young people and families at the heart of everything we do



**74%** rated primary education as excellent, very good or good (user rating)\*



**65%** rated secondary education as excellent, very good or good (user rating)\*



**61%** rated Children's Centres as excellent, very good or good (user rating)\*

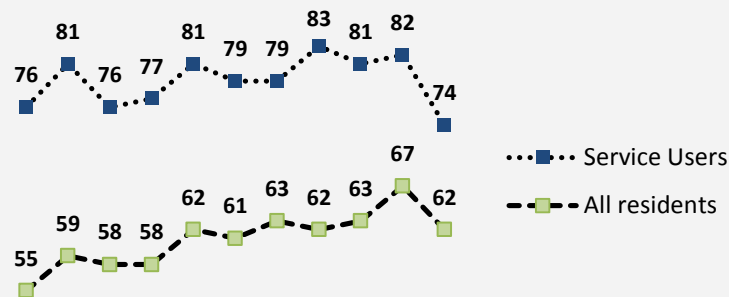
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## Resident concerns

**19%** cited **not enough being done for young people** as a top concern (-1 point over year), while just **5%** cited the **standard of education** as a key concern.

Idea Stores/libraries saw a concerning drop: **74%** of users gave positive rating **↓8 points**

*% of respondents who agree Idea Stores/libraries are good or excellent*



**58%** of households with children use Idea Stores/libraries

\* These ratings are based on respondents who used the services, so sample sizes are relatively small (116-205), and the confidence intervals attached to these data are higher than for other survey estimates.

# Reducing poverty and inequality, improving health



11% of residents had financial difficulties\*

Groups most likely to face financial difficulties

- 48%** Self-reported poor health
- 30%** Disabled residents
- 19%** DE social grade
- 18%** Workless
- 17%** Social housing
- 16%** Bangladeshi

More likely to have negative thoughts about the council. With higher % of residents who are having financial difficulties thinking the council is not doing a good job and is not efficient and well run

## Financial concerns (top 3)

19%

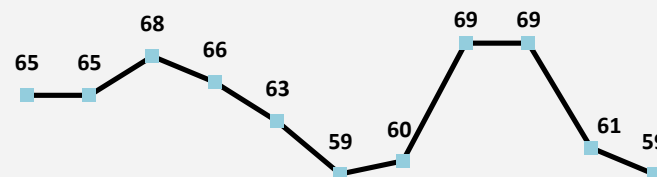
15%

15%



**59%** rated local health services as excellent, very good or good **↓10 point drop** in last two years very

Local health service satisfaction 2009 - 2019



**29%** residents are active (more than 2 ½ hours of exercise a week)



**9%** residents frequently feel lonely (72% not frequently)



**77%** residents rate their health as good / very good

The best of London in one borough

\* Financial difficulties refers to those who said 'don't manage very well', 'have some financial difficulties' or 'in deep financial trouble'.

# Making Tower Hamlets safer



**Crime** is the top resident concern  
(48%) up **↑7**



86%

Feel safe during the day

58%

Feel safe during the dark

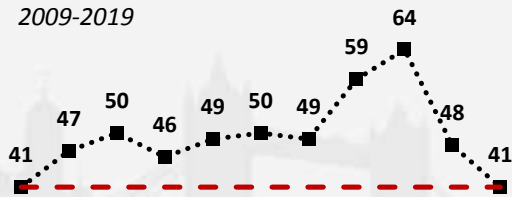
Page 87



**41%** rated the standard of **policing** as excellent, very good or good

## Satisfaction with policing is down

2009-2019



**7** points over the year

## Anti-social behaviour

Concern about drugs remains high

% who feel issue is a big problem

67%

Drug use or drug dealing

48%

Drunk or rowdy people

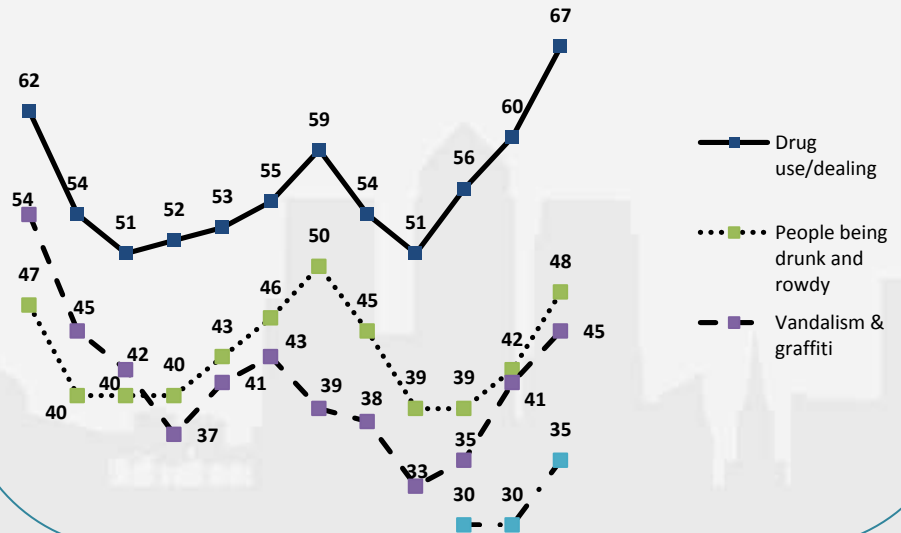
45%

Vandalism & Graffiti

35%

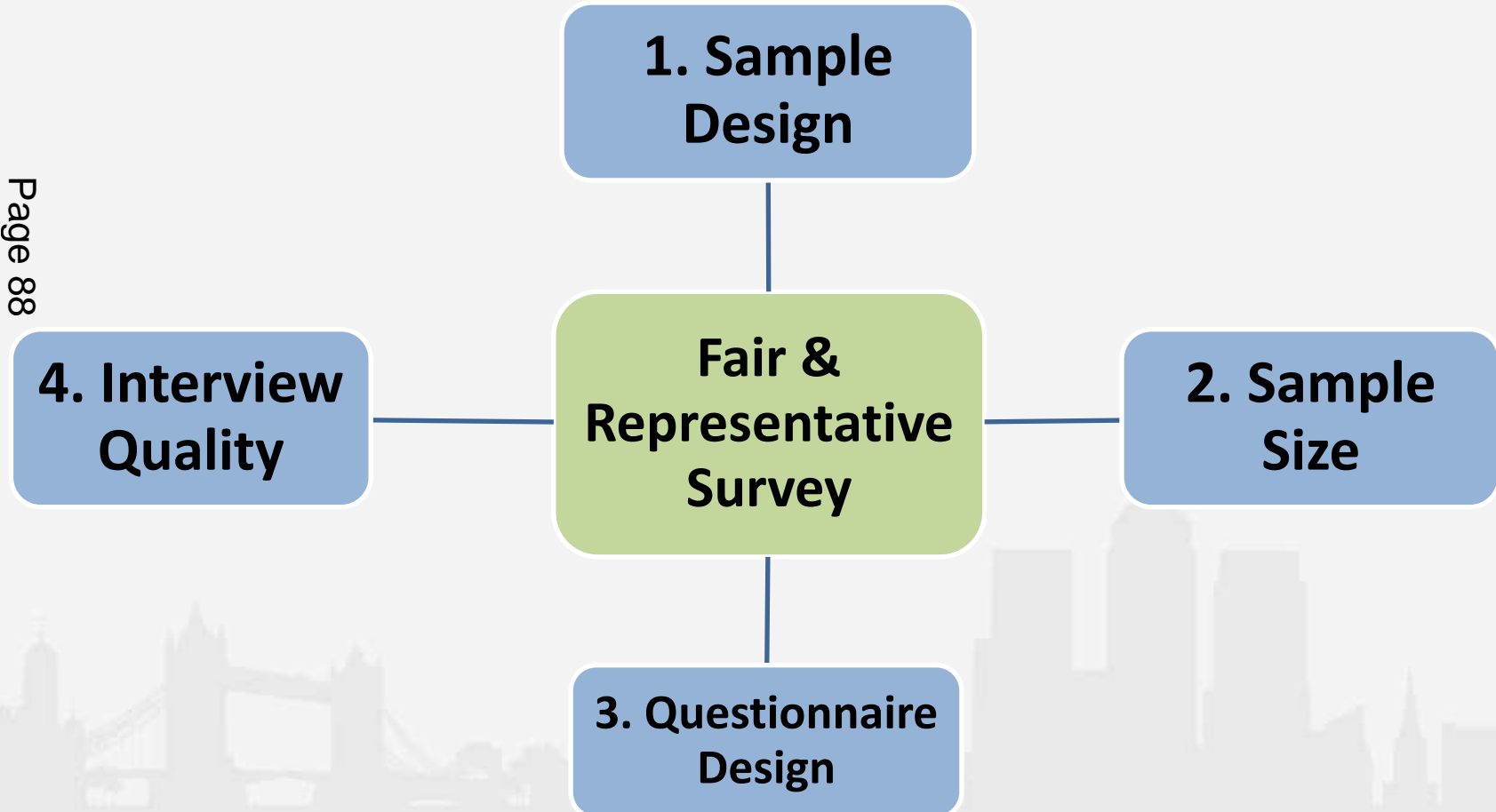
Noisy neighbours

## Improvement has stalled: concern over drugs and vandalism rising



There are four key factors that influence survey methodology:

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## 1. Sample Design

***To ensure good sample design, the sample must be representative of the demographic profile of the borough.***

- Use of Census Output Areas and PAF Postcode Files to assign total sample frame
- Random location sampling approach to assign random sample points across borough
- Use of quotas to ensure sample population matches borough population. This is based on: Age, gender, ethnicity and work status. Interviews completed to within 3% of quota.
- Westco also apply quotas within each sample point
- Interviews are undertaken in each random sample point (more on interview quality later)
- Only one person permitted to be interviewed at each residence and there must be a gap of at least 3 doors until the next interview is undertaken (following best practice)

***This ensures that the correct number of interviews are collected in line with the known proportion of residents both on a borough scale and a local scale***

## 2. Sample Size

*Industry standard approach to setting sample size = a +/- 3% margin of error at the 95% confidence interval*

Page 9

### What does this mean?

*If we drew out 100 random samples of the population we would be confident that 95 times out of 100 the findings would be within 3 percentage points of the reported figure in the survey findings*

- Sample size required for a population of 308,000 in Tower Hamlets = 1,064
- Total sample size used for our annual residents' survey = 1,104

**Local Government Association recommends a minimum sample size of 500**

**Marginal gains for higher sample size at a considerable cost**

## 2. Sample Size (cont.)

### Borough comparison

Borough	Year	Population	Survey Size	Survey Methodology
Brent	2018	331K	2,100	F to F
Haringey	2018	280K	1,900	F to F
Hounslow	2018	271K	1,256	F to F
Westminster	2018	255K	1,200	F to F
<b>Tower Hamlets</b>	<b>2019</b>	<b>308K</b>	<b>1,104</b>	<b>F to F</b>
Newham	2015	280K	1,024	F to F
Lewisham	2015	304K	1,022	Telephone
Hackney	2015	280K	1,002	F to F
Sutton	2017	205K	1,001	?
Barking & Dagenham	2018	212K	1,000	Telephone
Islington	2018	239K	1,000	F to F
Kingston	2019	175K	1,000	Telephone and F to F
Merton	2019	206K	1,000	F to F
Barnet	2017	392K	500	Telephone

Resident surveys were typically between 1,000 and 1,200.

The method of collection sometimes differed between face to face or telephone interviews.

## 3. Questionnaire Design

- Questions are clear / concise and not leading
- Screener questions are carefully adapted to discount respondents who should not be completing the survey e.g. those under 18 and those who have lived in the borough for less than 6 months.
- Questionnaire sequence order is carefully developed to increase engagement
- Westco are highly recommended in LGA's list of market research companies and provide high quality advice on how to ensure the questionnaire is developed correctly in accordance with best practice

## 3. Interview Quality


- Fieldwork / interviews are carried out by sub-contractor 'Infocorp' who are experts in their field.
- Westco and Infocorp have been working together for > 10 years and effective project management is in place to ensure that work is completed on time and to best practice
- Infocorp have vast experience at interviewing in London boroughs and account for language barrier issues and the difficulties of interviewing in tower blocks
- Face-to-face Computer Assisted Personal Interviewing (CAPI) method
- All interviewers have relevant interview experience and accreditation (they are required to have completed two days training with the IQCS (Interview Quality Control Scheme))

# Any questions?

To access the full report please you the following link:

[https://www.towerhamlets.gov.uk/Documents/Borough\\_statistics/2019\\_ARS\\_Briefing\\_Paper.pdf](https://www.towerhamlets.gov.uk/Documents/Borough_statistics/2019_ARS_Briefing_Paper.pdf)

Alternatively go onto Tower Hamlets webpages and search 'Residents survey'

Non-Executive Report of the:  <b>Overview &amp; Scrutiny Committee</b>  23 <sup>rd</sup> September 2019	
<b>Report of:</b> Will Tuckley,	<b>Classification:</b> Unrestricted
<b>Strategic Plan Performance &amp; Delivery Reporting: Quarter 1 of 2019/20</b>	

<b>Originating Officer(s)</b>	Thorsten Dreyer
<b>Wards affected</b>	All

### Executive Summary

The attached report provides Mayor in Cabinet with an update on the delivery and implementation of the council’s Strategic Plan throughout 2019/20.

### Recommendations:

The Overview & Scrutiny Committee is recommended to:

1. Note and comment on the attached Cabinet report and its appendix.

### 1. REASONS FOR THE DECISIONS

- 1.1 Review of this report enables the Overview & Scrutiny Committee to fulfil its role in improving decision making, accountability and service delivery.

### 2. ALTERNATIVE OPTIONS

- 2.1 Overview & Scrutiny Committee can decide not to review the council’s quarterly performance report. This is not recommended as Members have a key role to review performance and challenge underperformance.

### 3. DETAILS OF THE REPORT

- 3.1 For details please refer to the attached Cabinet report.

### 4. EQUALITIES IMPLICATIONS

- 4.1 For details please refer to the attached Cabinet report.

**5. OTHER STATUTORY IMPLICATIONS**

5.1 For details please refer to the attached Cabinet report.

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

6.1 For details please refer to the attached Cabinet report.

**7. COMMENTS OF LEGAL SERVICES**

7.1 For details please refer to the attached Cabinet report.

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**Linked Reports, Appendices and Background Documents**

**Linked Report**

- Cabinet report: Strategic Plan Performance & Delivery Reporting: Quarter 1 of 2019/20

**Appendices**

- As above.

**Local Government Act, 1972 Section 100D (As amended)**

**List of “Background Papers” used in the preparation of this report**


List any background documents not already in the public domain including officer contact information.

- None

**Officer contact details for documents:**

n/a



<b>Cabinet</b>	 <b>TOWER HAMLETS</b>
<b>25<sup>th</sup> September 2019</b>	
<b>Report of:</b> Will Tuckley, Chief Executive	<b>Classification:</b> Unrestricted
<b>Strategic Plan Performance &amp; Delivery Reporting: Quarter 1 of 2019/20</b>	

<b>Lead Member</b>	<b>Mayor John Biggs</b>
<b>Originating Officer(s)</b>	Sharon Godman – Divisional Director Strategy, Policy & Performance Thorsten Dreyer – Head of Intelligence & Performance
<b>Wards affected</b>	All
<b>Key Decision?</b>	No
<b>Forward Plan Notice Published</b>	9 August 2019
<b>Reason for Key Decision</b>	N/A
<b>Strategic Plan Priority / Outcome</b>	<b>All</b>

### Executive Summary

This report provides the Mayor in Cabinet with an update on the delivery and implementation of the council's Strategic Plan throughout 2019/20.

### Recommendations:

The Mayor in Cabinet is recommended to:

1. Note the Quarter 1 2019/20 summary status as set out at the beginning of the attached monitoring report;
2. Review the performance of the strategic measures at the end of Quarter 1 2019/20, including those measures where the minimum expectation has been missed; and
3. Review progress in delivering Strategic Plan activities.

### 1. REASONS FOR THE DECISIONS

- 1.1 The council's Performance & Accountability Framework sets out the process for monitoring the timely and effective delivery of the Strategic Plan to improve outcomes for residents. In line with the framework, the Mayor in Cabinet receives regular update reports to ensure oversight of pace, delivery,

performance and improvement at Cabinet level.

- 1.2 This report promotes openness, transparency and accountability by enabling Tower Hamlets residents to track progress of activities that impact on their lives and the communities they live in.

## **2. ALTERNATIVE OPTIONS**

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

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

### 3.1 *Background*

- 3.2 The Strategic Plan is the councils' main business plan and embeds the Mayor's manifesto into council delivery. This report provides the Mayor in Cabinet with an update on the delivery and implementation of the council's Strategic Plan throughout the year.

- 3.3 As part of the budget setting report at the beginning of 2018, the council adopted a set of eleven new corporate outcomes grouped under three priorities. This was the first step on moving the council to becoming a much more outcome-based organisation which focuses on making a difference to people's lives.

- 3.4 The council's transition to becoming a truly outcome-based organisation is continuing and in April 2019 Cabinet adopted the Strategic Plan 2019/20 – 2021/22. The new plan builds on the changes the council made in 2018/19 and is underpinned by a revised set of performance measures, which are aligned to the council's corporate outcomes. Some of the new measures have been carried forward from 2018/19 while others have been replaced as they did not adequately assess the difference the council is making to residents' lives.

- 3.5 The 2018/19 end of year report provides an update on pace, delivery and performance for each corporate outcome. The outcomes are:

*Priority 1: People are aspirational, independent and have equal access to opportunities*

- People access a range of education, training, and employment opportunities.
- Children and young people are protected so they get the best start in life and can realise their potential.
- People access joined-up services when they need them and feel healthier and more independent.

- Inequality is reduced and people feel that they fairly share the benefits from growth.

*Priority 2: A borough that our residents are proud of and love to live in*

- People live in a borough that is clean and green.
- People live in good quality affordable homes and well-designed neighbourhoods.
- People feel safer in their neighbourhoods and anti-social behaviour is tackled.
- People feel they are part of a cohesive and vibrant community.

*Priority 3: A dynamic, outcomes-based Council using digital innovation and partnership working to respond to the changing needs of our borough*

- People say we are open and transparent putting residents at the heart of everything we do.
- People say we work together across boundaries in a strong and effective partnership to achieve the best outcomes for our residents.
- People say we continuously seek innovation and strive for excellence to embed a culture of sustainable improvement.

3.6 *Setting targets and improving outcomes*

3.7 The council is committed to driving progress forward which sees us deliver high performing services and in turn improved outcomes for our residents. As part of our move to becoming an outcomes based organisation, we have introduced a more mature approach to performance management approach which seeks improvement while at the same time taking into account more clearly the operating realities we face.

3.8 We need to take into account factors affecting local government today. For example, budgetary constraints mean we have to do more with less whilst our population continues to grow and expectations rise.

3.9 Absolute numerical improvement is often less appropriate now that we have rightly refocussed our activities on improving the life chances of our most vulnerable residents. A focus on numerical improvement can drive the wrong kind of behaviour and place the focus in the wrong area of concern.

3.10 Our improvement journey has been steep, and whilst there is no doubt that we need to continue improving, there is also recognition that sustainability is important. Improvements and new ways of working take time to bed in, and our targets need to reflect this.

3.11 Our target setting principles take these challenges into consideration:

- We will only set targets for performance indicators and not for contextual indicators. Contextual indicators are those less directly in

the council's control but which are important for prioritising council investments and actions.

- Targets will be set using a bandwidth approach consisting of a target and a minimum expectation.
- The target (upper bandwidth) should adhere to one or more of the following target setting principles:
  - Be aligned to an external target, such as a statutory, national or Mayoral manifesto target, or target in strategies and policies where they have been agreed by Cabinet or a Tower Hamlets Partnership group;
  - Aim to improve on our benchmark performance position within the appropriate benchmark family group or maintain a high level of performance where we are among top performing councils;
  - Be based on management information evidence, especially for new measures where targets have previously not been set;
  - Take account of operational practicalities as described below;
  - In relation to perception surveys, we will monitor the direction of travel rather than set specific targets.

3.12 Targets for all measures are set against the operating realities of the service – for example service changes, funding changes, changes in legislation or in local or national policy. These changes may result in the need to re-baseline the targets from one year to the next to reflect the changing circumstances in which the service operates.

3.13 *Performance summary*

3.14 The plan on a page (page 2 of the attached report) summarises the number of activities and measures, which are rated green (meeting the target), amber (slipped or delayed), or red (not meeting the target).

3.15 At the end of quarter 1 2019/20 all 73 strategic plan activities are expected to be delivered by the end of the year.

3.16 At the same time, 15 performance indicators have met or are exceeding their target and 9 are exceeding the minimum expectation, while 7 are falling short. The remaining 25 indicators are data only measures or do not have an expected data return in quarter 1 2019/20.

3.17 Indicators that have fallen short of the minimum expectation broadly fall into three main areas of the business as set out below:

*Integrated health and social care*

- delayed discharges from hospital;
- direct payments to adult social care user;
- avoidable readmission into hospital following reablement support.

*Education, training and employment (WorkPath)*

- women supported into employment;

### *Housing supply and homelessness*

- homeless households moved into permanent accommodation;
- affordable homes completions;

In addition, the council's staff sickness absence rate is not meeting its target. The appended detailed report sets out the corrective actions services are taking to improve performance over the remainder of the year.

- 3.18 Throughout quarter 1 2019/20 we continued the pace of delivery and continued to implement the Mayor's manifesto.

### *Making Tower Hamlets safer*

- 3.19 We are making Tower Hamlets safer by working more closely in partnership with other agencies and our communities. We have successfully procured new contracts to support those misusing substances and alcohol and we will begin the mobilisation phase of new services during quarter 2.

- 3.20 We have delivered 31 outreach sessions reaching 962 individuals to raise awareness of violence against women and girls, domestic violence and hate crime. Our investment in dedicated policing through the Partnership Taskforce and Operation Continuum has resulted in 45 arrests, of which 31 were for drug offences and drug supply. 11 weapons/drugs sweeps by the Tower Hamlets Enforcement Officers (THEOS) led to a large seizure of cannabis in Mile End Park. 6 people arrested were referred on to our drug treatment services.

### *Tackling the housing crisis*

- 3.21 So far this year 227 affordable housing properties have been completed. In addition, we have granted permissions for 489 affordable housing units on seven sites. Of these permitted sites only one is slightly short of our affordability policy of 35% of habitable rooms being affordable. Four have achieved 100% affordability.

- 3.22 Our council homes building programme is continuing and so far this year we have started on site at Jubilee Street, Baroness Road and the Locksley site where practical completion is scheduled for June 2020. Contractors have been appointed for the development of 65 new council homes at Barnsley Street, Hanbury Street and Sidney Street and we expect to start on site in quarter 3.

- 3.23 In quarter 1 we spent £6m of a £28.4m budget on improvement works to our own housing stock, including fire safety works. To date, improvement works on 36 blocks are now complete. We are continuing with our fire safety improvement programme, planning to spend £4.7m across 104 schemes this year.

*Putting young people and families at the heart of everything we do*

- 3.24 We are putting young people at the heart of what we do. In June, our children's social care service was inspected by OFSTED who have rated our service as good and have been impressed by the remarkable progress we have made since our previous inspection.
- 3.25 We want to build on this success and are now evaluating the effectiveness of our focused work on the support we provide for children and young people with Special Educational Needs and Disabilities. In addition, we are also continuing a programme of work to build upon and promote the established multi-agency response to exploitation that has been facilitated through the exploitation team.
- 3.26 This quarter we have started to implement a pilot programme to support middle attaining pupils by boosting borough-wide careers guidance and developing an earlier careers programme at Key Stage 3. We delivered professional development sessions for teachers with the TH Education Business Partnership. With the East London Business Alliance we delivered a programme of 'careers carousels' and careers workshops with Year 7 pupils.
- 3.27 We have completed work to extend our youth hub provision for 11 year olds and we have been preparing our popular summer events programme for children and young people, ready for launch in quarter 2 during the school holidays.

*Cleaning up our streets, cleaning up our air*

- 3.28 We have taken key actions to clean up the borough's streets and air. Our recently introduced improved street cleansing and monitoring arrangements have resulted in excess of 4,000 random inspections. We are shortly moving from random street inspections to more scheduled inspections based on intelligence gathered from our street care team and from the public, to ensure we cover 'hotspot' areas.
- 3.29 We have started early engagement on our ambitious Liveable Streets programme which aims to make our streets more attractive for walking and cycling and improve air quality. The first wave of early engagement included Bethnal Green, Bow, Wapping, Brick Lane, and the Barkantine neighbourhood. We expect to start consultation on more detailed plans in quarter 2.
- 3.30 At the end of 2018/19 the council declared a climate emergency and committed to become carbon neutral by 2025. In May 2019 Cabinet approved a further £1.7m for carbon reduction projects, which include energy home visits, retrofitting energy efficiency works in schools, grants to SME's, community led solar panel projects and community buildings energy efficiency projects.

### *Reducing poverty, inequality and improving health*

- 3.31 We are working with our partners and residents to reduce poverty and inequality. Our Social Welfare Advice Service assists people in maximising their income by identifying any benefits they are eligible for and supporting them to apply for them or appeal previous decisions. This quarter we have provided welfare advice and support to 4,880 households which has so far resulted in 119 households achieving successful outcomes to date. A total of £600,394 has been achieved through successful appeals and reconsiderations for benefits, many of which have been backdated.
- 3.32 We have appointed the Citizen's Advice Bureau as delivery partners for a project to support residents in council tax arrears. The council's boiler replacement programme and the home energy visits are targeted at low income and vulnerable households which will deliver energy costs savings and help to alleviate fuel poverty.

## **4. EQUALITIES IMPLICATIONS**

- 4.1 The council's Strategic Plan is focused on meeting the needs of the diverse communities living in Tower Hamlets and ensuring that everyone can play their part in a vibrant and cohesive community. The strategic outcomes and supporting activities are designed to reduce inequalities and the foster community cohesion. Equalities considerations are embedded in all outcomes of the Strategic Plan with specific actions focusing on areas of inequality identified through the Borough Needs Assessment being addressed under *Outcome 4 - Inequality is reduced and people feel that they fairly share the benefits from growth.*

## **5. OTHER STATUTORY IMPLICATIONS**

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

- Best Value Implications,
- Consultations,
- Environmental (including air quality),
- Risk Management,
- Crime Reduction,
- Safeguarding.

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

- 5.2.1 Section 3 of the Local Government Act 1999 requires the council as a best value authority to "make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness". Monitoring of performance

information and acting on the findings is an important way in which that obligation is being fulfilled.

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

5.3.1 *Outcome 5 - People live in a borough that is clean and green* is dedicated to taking sustainable action for a cleaner environment. It focuses on key areas of sustainability, including air quality, waste and carbon emission. Key activities include work to drive up the borough's recycling rate, reducing CO2 emissions, and implementing a number of initiatives to improve air quality, including making Tower Hamlets one of the best boroughs for walking and cycling through our Liveable Streets programme.

### 5.4 *Risk management implications*

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

### 5.5 *Crime and disorder reduction implications*

5.5.1 Strategic Plan *Outcome 7 - People feel safer in their neighbourhoods and anti-social behaviour is tackled* and *Outcome 8 – People feel they are part of a vibrant and cohesive community* are dedicated to crime and disorder reductions. Activities under these outcomes are designed to improve safety, the perception of safety and community cohesion. Key activities include making it easier for residents to report anti-social behaviour, provide specialist support to victims of knife crime at the Royal London Hospital, and celebrate the diverse cultures and communities of the borough through our events and arts programmes.

### 5.6 *Safeguarding implications*

5.6.1 Strategic Plan *Outcome 2 - Children and young people are protected so they get the best start in life and can realise their potential* is dedicated to keeping children and young people safe from harm. In July 2019 Ofsted judged our children's social care service to be good. Our improvement journey in children's social care continues and we have retained this dedicated outcome to have continued corporate focus on better outcomes for the most vulnerable children and young people. Key activities include embedding our social care academy to make Tower Hamlets one of the best places to work as a social worker, and further improving our early help and intervention services to support children, young people and their families before problems in their lives escalate.

5.6.2 *Outcome 3 - People access joined-up services when they need them and feel healthier and more independent* incorporates is our key outcome in relation to safeguarding vulnerable adults. Key activities include projects to address



childhood obesity and improve nutrition, as well as supporting greater choice and independence for those requiring adult social care.

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

6.1 This report sets out the delivery, performance and improvement position for the Strategic Plan during quarter 1 2019/20. There are no additional financial implications arising from the recommendations of this report.

## **7. COMMENTS OF LEGAL SERVICES**

7.1 The report provides performance information. It is consistent with good administration for the council to consider monitoring information in relation to plans that it has adopted in order to achieve Best Value.

7.2 When considering its performance, the council must have due regard to the need to eliminate unlawful conduct under the Equality Act 2010, the need to advance equality of opportunity and the need to foster good relations between persons who share a protected characteristic and those who do not (the public sector equality duty). The council's targets are formulated by reference to its public sector equality duty and monitoring performance against those targets helps to ensure they are delivered.

7.3 There are no other legal implications directly arising from this report

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

### **Linked Report**

- NONE

### **Appendices**

- Appendix: Strategic Plan 2019/20 quarter 1 monitoring report

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

- None

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

N/A

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# Tower Hamlets Strategic Plan 2019-22

Working together with the community  
for a fairer, cleaner and safer borough

Quarter 1 monitoring report

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# Tower Hamlets Strategic Plan 2019-2022

Working together with the community, for a fairer, cleaner and safer borough



## Priority 1

People are aspirational, independent and have equal access to opportunities

2019/2022 Outcome 1

People access a range of education, training, and employment opportunities

Actions 0 0 8 0

Pls 0 1 3 1 0

2019/2022 Outcome 2

Children and young people are protected so they get the best start in life and can realise their potential

Actions 0 0 7 0

Pls 0 2 0 2 0

2019/2022 Outcome 3

People access joined-up services when they need them and feel healthier and more independent

Actions 0 0 7

Pls 2 0 2 0 2

2019/2022 Outcome 4

Inequality is reduced and people feel that they fairly share the benefits from growth

Actions 0 0 5

Pls 1 3 2 0 0

## Priority 2

A borough that our residents are proud of and love to live in

2019/2022 Outcome 5

People live in a borough that is clean and green

Actions 0 0 8 0

Pls 0 1 3 1 0

2019/2022 Outcome 6

People live in good quality affordable homes and well-designed neighbourhoods

Actions 0 0 8 0

Pls 2 1 0 0 1

2019/2022 Outcome 7

People feel safer in their neighbourhood and anti-social behaviour is tackled

Actions 0 0 8 0

Pls 0 0 2 1 2

2019/2022 Outcome 8

People feel they are part of a cohesive and vibrant community

Actions 0 0 5 0

Pls 0 0 0 1 7

## Priority 3

A dynamic outcomes-based Council using digital innovation and partnership working to respond to the changing needs of our borough

2019/2022 Outcome 9

People say we are open and transparent, putting residents at the heart of everything

Actions 0 0 4 0

Pls 0 0 0 1 4

2019/2022 Outcome 10

People say we work together across boundaries in a strong and effective partnership to achieve the best outcomes for our residents

Actions 0 0 5 0

Pls 1 0 2 0 1

2019/2022 Outcome 11

People say we continuously seek innovation and strive for excellence to embed a culture of sustainable improvement

Actions 0 0 8 0

Pls 1 1 1 0 1

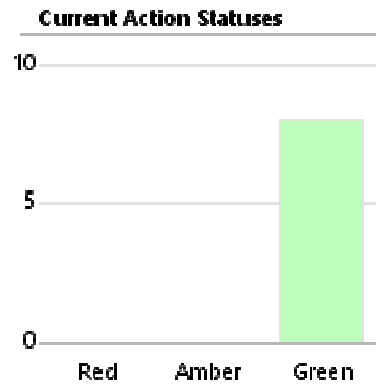
## Outcome 1 People access a range of educational, training and employment opportunities.

High quality education is a stepping stone to high quality employment. In partnership with the Tower Hamlets Education and Partnership and our schools, we will continue to work hard to help our young people do well at school and go on to reach their full potential. Beyond school, we also want to support them and their families to be aspirational about their future and to have the opportunity to thrive in good jobs. This means equipping young people with the skills and confidence to succeed in the modern economy.

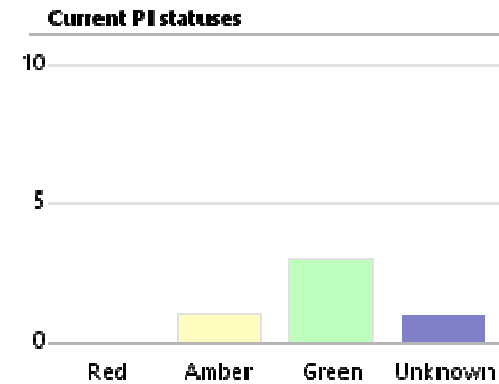
We want to help local residents to capitalise on the dynamic employment growth occurring around them. We want to encourage employers and education providers to work closely together in the design and delivery of education and skills training to reflect the needs of the job market. Higher education is not for everyone and people should be offered a range of routes into employment, including work placements and apprenticeships. We will push for economic investment that is coordinated and focused and for a borough that is a dynamic place for innovation and those who want to set up a business.

### Status summary for this strategic outcome

Strategic action status chart



Strategic measure status chart

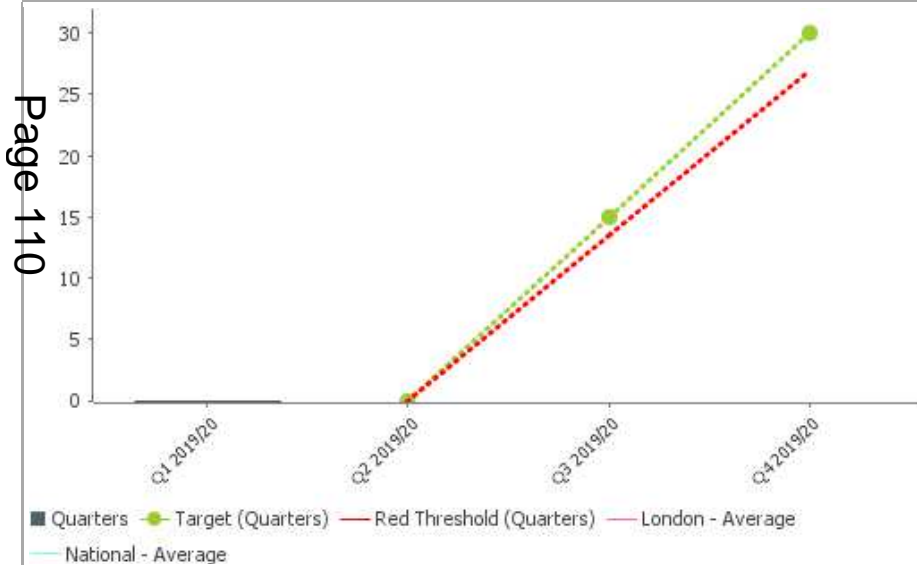


## ? New enterprises created with support from the Council's business development

This measure will count the number of residents or businesses in the borough involved in participating in any of the enterprise support projects that the council runs.

Lead member	Last update		Short term trend arrow	Long term trend (DOT)
Cabinet Member for Work and Economic Growth	Q1 2019/20		?	?
Lead officer	Type	Target	Actual	RAG rating
Divisional Director, Growth and Economic Development	Strategic		0	? Unknown

Performance data trend chart






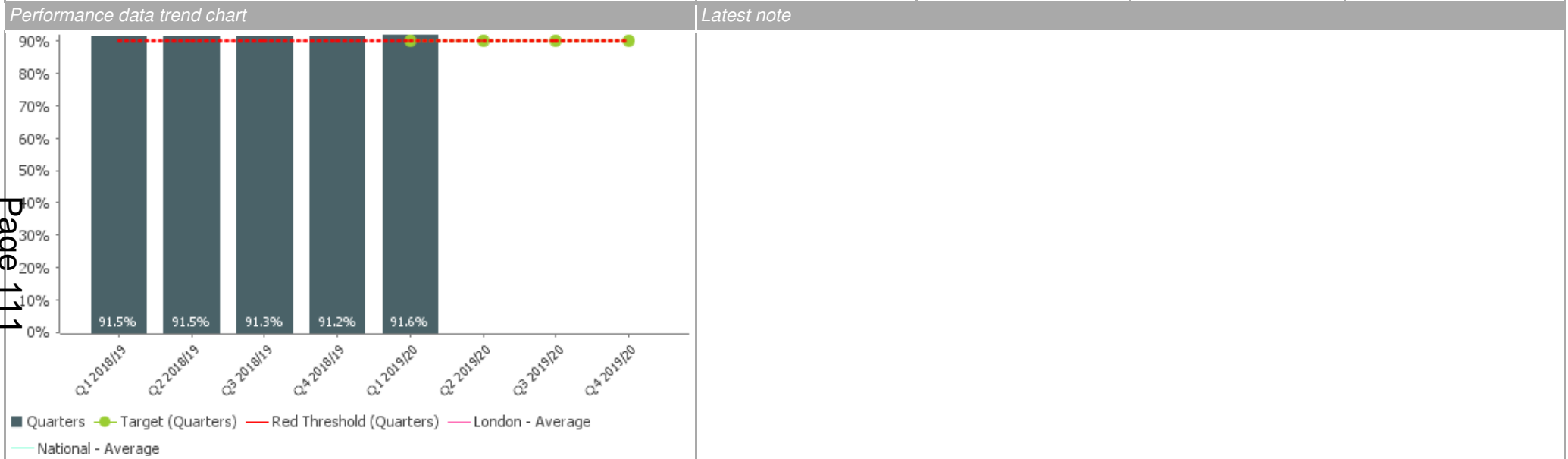
Latest note

The Enterprise Team is not currently running an enterprise programme. Once funding has been approved for a successor programme to Start Up Ready is expected to be in place by the end of Q2, with outputs coming through towards the end of Q3. The target has been set low (30 for the year) this year because of this. Going forward the service expects to see 90 enterprises created in 2020/21

 **% of pupils attending secondary school regularly**




The percentage of pupils attending secondary school who attended at least 90% of their possible sessions.

<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Cabinet Member for Children, Schools and Young People	May 2019			
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Education and Partnership	Strategic	90.2%	91.6%	 Green



 **% of Idea Store Learning learners who pass their course**

The percentage of adult learners who completed their course successfully.



Lead member	Last update		Short term trend arrow	Long term trend (DOT)
Cabinet Member for Culture, Arts and Brexit Cabinet Member for Work and Economic Growth	Q1 2019/20			
Lead officer	Type	Target	Actual	RAG rating
Divisional Director, Customer Services	Strategic	95%	96%	 Green

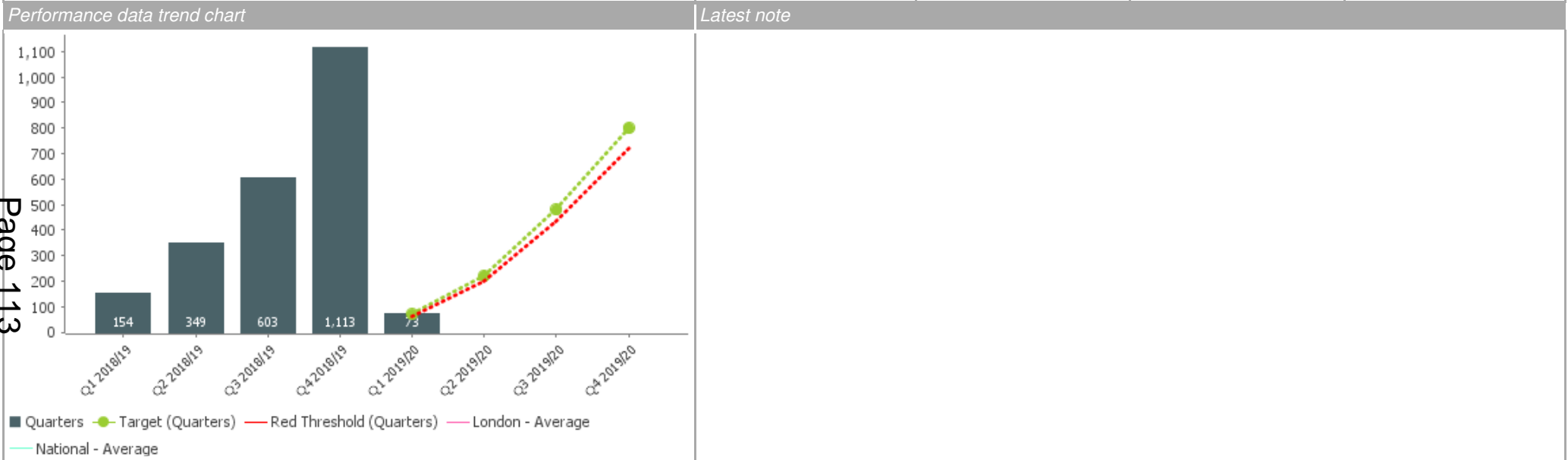




 **Adults supported into sustainable employment by the WorkPath service**



Number of adults supported into employment by the Council's Workpath Service. Cumulative measure.

<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Cabinet Member for Work and Economic Growth	Q1 2019/20			
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Growth and Economic Development	Strategic	70	73	 Green

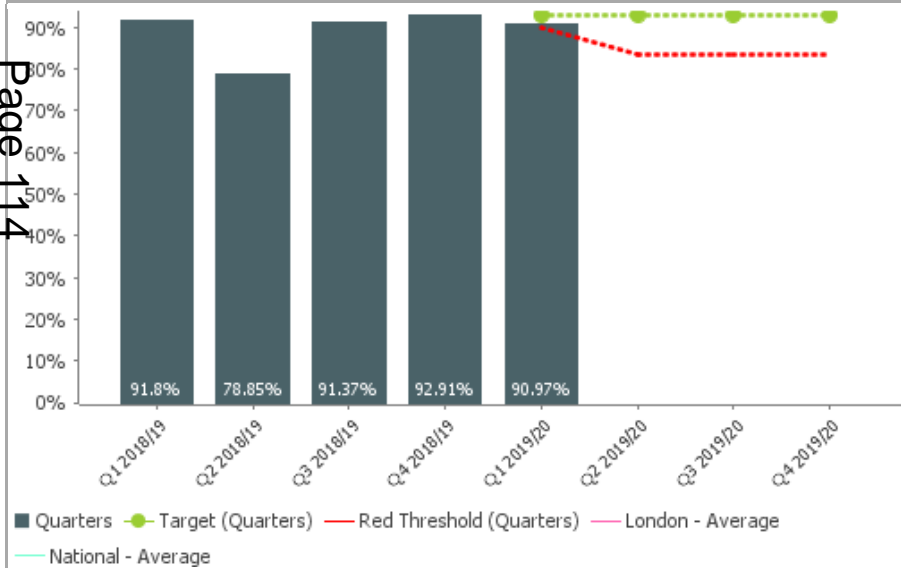


## % of 16-17 year olds in education, employment or training

This indicator measures the proportion of 16-18 year olds who are in Education, Employment or Training (EET). The measure is based on tracking the progression of young people in the age group.

<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Cabinet Member for Work and Economic Growth	Q1 2019/20			
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Growth and Economic Development	Strategic	93%	90.97%	 Amber

Performance data trend chart



Latest note

### Why is performance off target?

In June, the cohort of young people in years 12 & 13 was 5,908. 5,372 young people are in education, employment or training. Tower Hamlets is performing below both the London average (94.5%) and England average (92.0%). The number of young people in education, employment or training fluctuates throughout the year reflecting the school years.




### What actions will be taken and who is doing this?

Over the summer, the Young Workpath produce the September offer to students and will then start tracking 16-19 year olds to reduce the numbers of students for which the status is unknown.


### When will performance be back on track?


We expect to see the proportion of pupils who are not NEET to increase by the end of Q2 when pupils go back to school.


## Strategic plan delivery


Strategic Plan Activity		Note
Action 1.1 	Agree common expectations with key stakeholders e.g. schools, New City College, Job Centre Plus, the business community	We are developing a programme for middle achievers.
<i>Directorate</i>	<i>Lead officer</i>	
Children and Culture Directorate; Place Directorate	Divisional Director, Growth and Economic Development; Divisional Director, Education and Partnership	
<i>Portfolio Owners</i>	Cabinet Member for Work and Economic Growth	
Strategic Plan Activity		Note
Action 1.2 	Develop action plans based on individual needs assessments for those young people and adults we are supporting into education, training and employment opportunities (note - this action also supports Outcome 4)	This is an on-going part of the registration process for Young Workpath and Workpath. We have procured a new CRM which will help us make the process of registration, tracking and reporting smoother and more insightful.
<i>Directorate</i>	<i>Lead officer</i>	
Place Directorate	Divisional Director, Growth and Economic Development	
<i>Portfolio Owners</i>	Cabinet Member for Work and Economic Growth	
Strategic Plan Activity		Note
Action 1.3 	Develop a careers education programme for young people in years 7-9 (aged 11 to 14)	This quarter we have started to implement the pilot programme to support middle attaining pupils by boosting borough-wide careers guidance and develop an earlier careers programme at Key Stage 3. We delivered professional development sessions for teachers with TH Education Business Partnership. With the East London Business Alliance we delivered a programme of 'careers carousels' and
<i>Directorate</i>	<i>Lead officer</i>	
Place Directorate	Divisional Director, Growth and Economic Development	

<b>Portfolio Owners</b>	Cabinet Member for Work and Economic Growth	careers workshops with Year 7 pupils.
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<i>Strategic Plan Activity</i>		<i>Note</i>
Action 1.4 	Identify key skills and training for employment support professionals	The first phase of the Workpath restructure has been completed. We are now recruiting to vacant posts. We have started to develop a skills audit for staff in the Workpath Service. In addition, a training and development plan is being put in place to upskill existing staff and will be extended to new staff once they have been appointed.
<i>Directorate</i>	<i>Lead officer</i>	
Place Directorate	Divisional Director, Growth and Economic Development	
<b>Portfolio Owners</b>	Cabinet Member for Work and Economic Growth	

<i>Strategic Plan Activity</i>		<i>Note</i>
Action 1.5 	Provide support to start-ups and existing business	Details of new projects, namely Marketing Ready and Start Up Ready have been submitted for approval, following which there will be a procurement process for contracts in connection with specialist enterprise support services.
<i>Directorate</i>	<i>Lead officer</i>	
Place Directorate	Divisional Director, Growth and Economic Development	
<b>Portfolio Owners</b>	Cabinet Member for Work and Economic Growth	

<i>Strategic Plan Activity</i>		<i>Note</i>
Action 1.6 	Develop business networks and contacts with hiring managers	No movement in Q1 due to delays in implementing restructure.
<i>Directorate</i>	<i>Lead officer</i>	
Place Directorate	Divisional Director, Growth and Economic Development	
<b>Portfolio Owners</b>	Cabinet Member for Work and Economic Growth	

<i>Strategic Plan Activity</i>		<i>Note</i>
Action 1.7 	Provide access to entry point learning which promote personal development	We are on target for delivering increased levels of participation. We are continuing to work in partnership with Workpath to identify access routes.
<i>Directorate</i>	<i>Lead officer</i>	
Resources	Divisional Director, Customer Services	

Directorate	
<i>Portfolio Owners</i>	Cabinet Member for Culture, Arts and Brexit; Cabinet Member for Work and Economic Growth

<i>Strategic Plan Activity</i>		<i>Note</i>
Action 1.8 	Improve our understanding of the current and future London labour market	<p>The Council's service delivers careers advice in every schools and college in the borough including New City College, South Quay College, LEAP and special schools. We also provide advice and careers guidance to SEN pupils with an EHCP who are being educated outside the borough up-to 25 years if they are in transition.</p> <p>As part of our on-going continuous professional development the Careers team attend various training sessions to keep up-to-date with developments and trends and this informs their practice.</p> <p>Labour market intelligence is at the very heart of effective careers information, advice and guidance and Careers Advisers &amp; Brokerage and Tracking Advisers will support young people to realise their aspirations and progress their careers with an understanding and awareness of the labour market. Access and support to interpret careers &amp; labour market information can have a major impact on young people's social mobility and leads to good decision making which benefits the young person, the employer and the economy.</p>
<i>Directorate</i>	<i>Lead officer</i>	
Place Directorate	Divisional Director, Growth and Economic Development	
<i>Portfolio Owners</i>	Cabinet Member for Work and Economic Growth	

## Outcome 2 Children and young people are protected so they get the best start in life and realise their potential

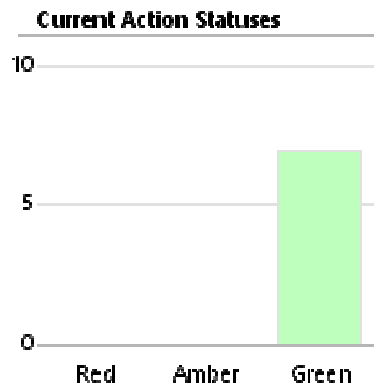
The formative years from 0 to 5 are absolutely critical to the future health and wellbeing of infants in Tower Hamlets. The integrated early years' service works with partners and stakeholders to address levels of provision and quality in early education and childcare. Similarly, health visitors play a crucial role in identifying and supporting our youngest children in need, making sure they get the best start in life. We want to ensure high quality provision to support the learning, development and care of young children to prepare them for school and their futures.

We have an important responsibility to safeguard and promote the welfare and safety of children in need. To do this, we will work with parents and families in the best interests of the children by listening to their views when making decisions. With our partners we will be launching our 'Children's' campaign with the aim of making Tower Hamlets a child friendly borough.

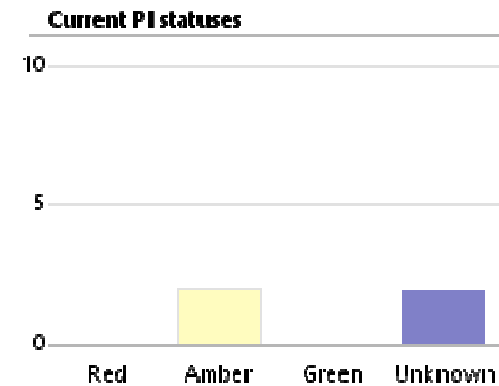
We want children and young people to be able to live in a safe environment, ensuring the best health and developmental outcomes.

### Status summary for this strategic outcome

Strategic action status chart



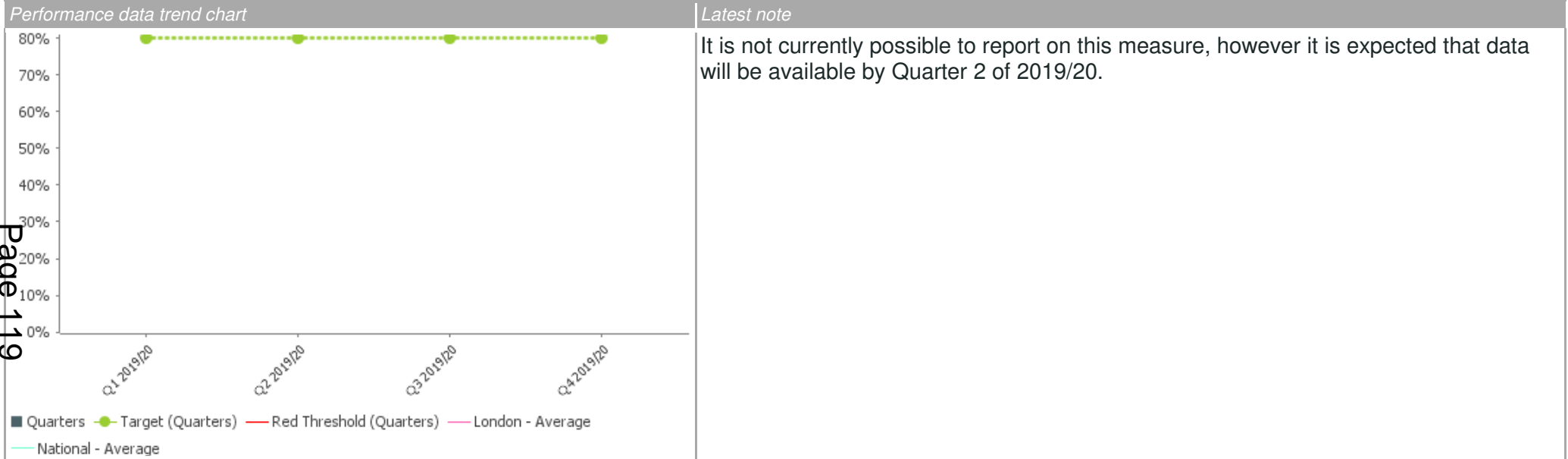
Strategic measure status chart



## ? Families who are seeing the benefits of being supported before problems escalate

This measure will show the percentage of families who achieved improved outcomes through Early Help support.

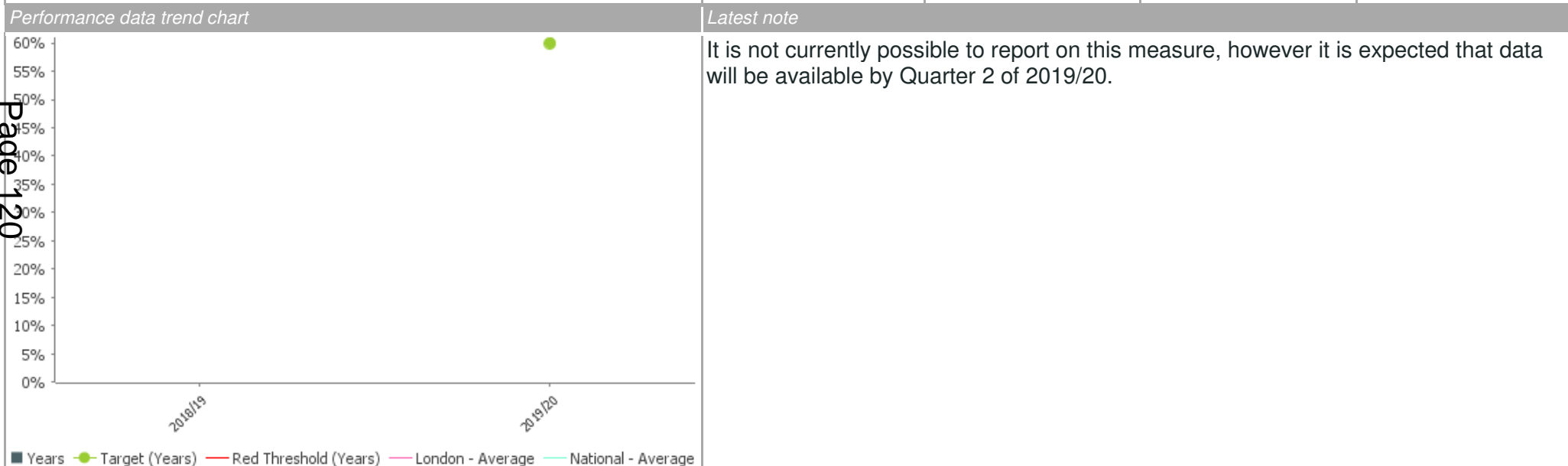
Lead member	Last update	Short term trend arrow	Long term trend (DOT)	
Cabinet Member for Children, Schools and Young People	Q1 2019/20	?	?	
Lead officer	Type	Target	Actual	RAG rating
Divisional Director, Youth and Commissioning	Strategic	80%		? Unknown



## ? Young people engaging with the youth service who achieve a recorded outcome

The percentage of young people who are engaged with the youth service who achieve a recorded outcome.

Lead member	Last update		Short term trend arrow	Long term trend (DOT)
Cabinet Member for Children, Schools and Young People	Q1 2019/20		?	?
Lead officer	Type	Target	Actual	RAG rating
Divisional Director, Youth and Commissioning	Strategic	60%		? Unknown



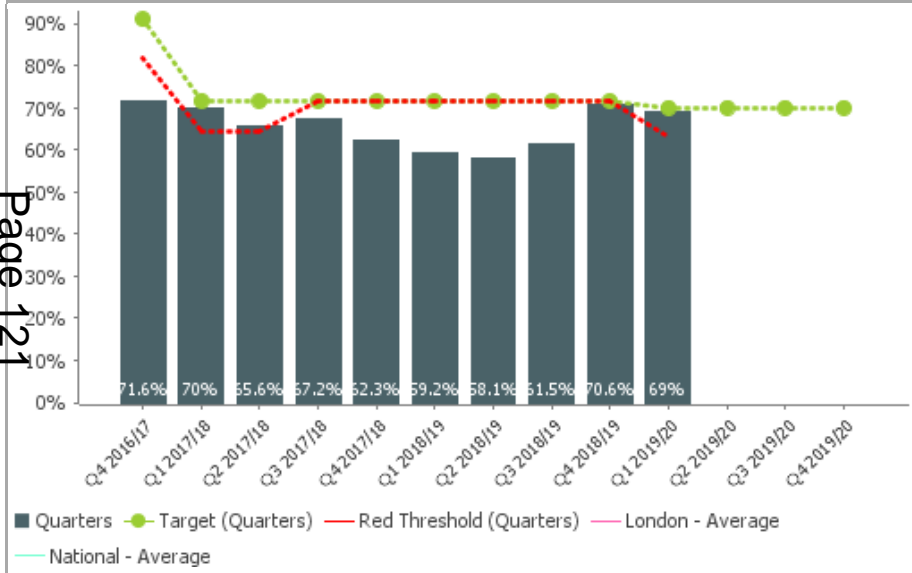


**▲ Long term looked after children who are in stable placements**

The percentage of children who have been looked after for two and a half years or more who have been in the same placement for at least the last two years or who are placed for adoption.

<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Cabinet Member for Children, Schools and Young People	Q1 2019/20		↓	↑
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Children's Social Care	Strategic	70%	69%	▲ Amber

*Performance data trend chart*



*Latest note*

**Why is performance off target?**

Although Quarter 1 performance is slightly below our aspirational target of 70%, it should be noted that this is above our minimum set target (65%) and that of our statistical neighbour's average performance (67.1%). We have over the past few months maintained a good level of placement stability and we have missed target this quarter as a result of likely placement disruption and moves.

**What actions will be taken and who is doing this?**

As part of the ongoing work to improve performance for this measure, stringent procedures are in place which involves explicit authorisation from the Service Manager for Regulated Services and Resources regarding all placement moves. Approval is granted only where there is evidence that disruption meetings and preventative work had been undertaken. There also continues to be an increased focus on long term fostering matches.

**When will performance be back on track?**

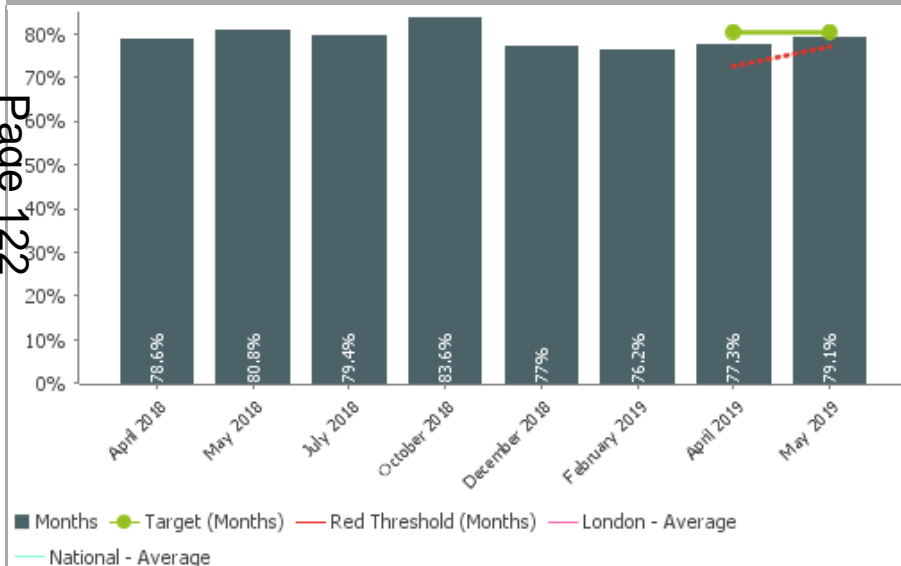
We will continue to monitor performance as part of the monthly children social care management information report and performance surgeries with Managers. We hope to be on target by the end of the 2019-20 reporting year.

## ▲ Pupils who are regularly attending school in reception year

The percentage of pupils in Reception year who attended at least 90% of their possible sessions.

<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Cabinet Member for Children, Schools and Young People	May 2019		▲	▲
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Education and Partnership	Strategic	80.5%	79.1%	▲ Amber

Performance data trend chart



Latest note

### Why is performance off target?

Reception attendance is an area of concern for the Behaviour and Attendance Support Service as this is not in line with the excellent performance in other age groups.

Attendance at Reception is not statutory until the child turns 5 years of age, so this can make it challenging for the AWS/Schools to raise attendance in this year group as there are no enforcement measures that can be taken.

The approach taken by the AWS is to engage with families early and to promote a 'Ready for School' approach, which aims to reassure and support parents into establishing regular attendance at school in Reception and emphasising the benefits this has for the child's wellbeing.

### What actions will be taken and who is doing this?

AWAs will be mapping the sibling attendance of pupils with poor Reception attendance to determine whether a whole family intervention would be appropriate.

The AWS are working with the Parent and Family Support Service to roll out the 'School Ready' project, which has been running for two years and has shown an average increase of 8% attendance in schools undertaking the project.


The Head of BASS will be consulting with Head teachers whose schools have good


Reception attendance, in the new academic year, in order to provide good practice guidance on early school attendance to all schools.

**When will performance be back on track?**


It is anticipated that we will be able to meet the Reception attendance target in the course of the next academic year.


## Strategic plan delivery


<i>Strategic Plan Activity</i>		<i>Note</i>
Action 2.1 	Provide high quality training for staff working in social care and early help services. This training will need to link closely with the training goals of our partners, & wherever possible, training should be delivered jointly to strengthen joint working.	During our recent inspection Ofsted recognised that our 'strong emphasis on developing the social work academy and nurturing newly qualified social workers (NQSWS) encourages more to remain in the local authority'. A comprehensive learning and development offer has been put together for 2019/20 in response to the learning needs analysis undertaken last year. As part of this we delivered joint training sessions on restorative practice and neglect to a range of staff and partners during Q1. Further training is planned for later in the year to support our expansion of the Family Group Conferencing offer. We are commissioning best in class providers to help us to deliver our training offer. We have also piloted a new audit tool, developed based on benchmarking with other authorities and feedback from an independent evaluation of our current tool. Enabling learning from the exercise that social workers can embed into future practice is a key part of the new tool.
<i>Directorate</i>	<i>Lead officer</i>	
Children and Culture Directorate <i>Portfolio Owners</i>	Divisional Director, Children's Social Care; Divisional Director, Youth and Commissioning Cabinet Member for Children, Schools and Young People	

<i>Strategic Plan Activity</i>		<i>Note</i>
Action 2.2 	Engage effectively with system partners such as health and the police to ensure that services are complementary and there is no duplication of services or resources.	We are evaluating the effectiveness of our joint working and pathways with partners as part of our focused work on the support we provide for children and young people with Special Educational Needs and Disabilities. We are also continuing a programme of work to build upon and promote the established multi-agency response to exploitation that has been facilitated through the exploitation team.
<i>Directorate</i>	<i>Lead officer</i>	
Children and Culture Directorate <i>Portfolio Owners</i>	Divisional Director, Children's Social Care Cabinet Member for Children, Schools and Young People	


<i>Strategic Plan Activity</i>		<i>Note</i>
Action 2.3	Create and map clear pathways into early	A series of workshops were undertaken to promote the Early Help offer across the


	help from social care and other universal services; and to develop consistent understanding of thresholds across services and agencies.	<p>council, including Children's Social Care, and partners. These workshops also provided a refresher on the ways that practitioners can refer in to Early Help when they have a concern about a family. Further work to map and review referral pathways between Early Help and Children's Social Care and a review of thresholds is planned for Q3. We have streamlined the process for step-downs from Children's Social Care to Early Help and now have a qualified social worker embedded within Early Help to support this process.</p> <p>We are continuing our work on the Local Early Help pilot which involves the co-location of social workers and Early Help practitioners within the community. The pilot will embed greater partnership working across Early Help services to ensure that referrals go to the right teams so that families access support at the appropriate level in a timely way.</p>
<i>Directorate</i>	<i>Lead officer</i>	
Children and Culture Directorate	Divisional Director, Children's Social Care; Divisional Director, Youth and Commissioning	
<i>Portfolio Owners</i>	Cabinet Member for Children, Schools and Young People	

<i>Strategic Plan Activity</i>		<i>Note</i>
Action 2.4 	Use the new Safeguarding Children Partnership to establish partnerships between children; young people; families and schools, health staff and other stakeholders.	<p>The vision for the new Tower Hamlets Safeguarding Children Partnership (THSCP) is that the three Statutory Partners (Local Authority, NHS CCG and Metropolitan Police Base Command Unit), the wider Relevant Agencies in the local system, community and voluntary sector and community, will work together to ensure that everyone does everything they can to ensure that all Tower Hamlets children and young people are safe, supported and successful.</p> <p>The arrangements for the new Tower Hamlets Safeguarding Children Partnership were finalised in June and an Independent Scrutineer has been appointed. The THSCP will be officially launched in September.</p> <p>In addition to this work continues across the council to support our vulnerable children and young people. We have reorganised our Virtual School and Education Safeguarding Service to create an engaging Virtual School offer for all ages. We have engaged a new education worker who is supporting our work with young offenders.</p>
<i>Directorate</i>	<i>Lead officer</i>	
Children and Culture Directorate	Divisional Director, Children's Social Care; Divisional Director, Youth and Commissioning	
<i>Portfolio Owners</i>	Cabinet Member for Children, Schools and Young People	

<i>Strategic Plan Activity</i>		<i>Note</i>
Action 2.5 	Continue to offer Family Group Conferencing to families in need at the earliest stage.	As part of our Restorative Practice approach we are continuing to offer Family Group Conferencing to families in need. Throughout Q1 there has been an

<b>Directorate</b>	<b>Lead officer</b>	increase in the use of Family Group Conferencing across services from Early Help to Through Care. We plan to expand our current offer during 2019/20, including using this approach as part of our work on the 'Breaking the Cycle' pilot, which will work with young people at risk of becoming involved in youth violence.
Children and Culture Directorate	Divisional Director, Children's Social Care	
<b>Portfolio Owners</b>	Cabinet Member for Children, Schools and Young People	

<b>Strategic Plan Activity</b>		<b>Note</b>
Action 2.6 	Collate data and feedback from children; young people; families and the wider community and further develop mechanisms for youth and parental voice.	We held our 'Youth Voice Counts' event on the 16th April, providing young people with an opportunity to feed back to decision makers what happens to them. The Young Mayor's Team are now part of the membership of LBTH Boards and are meeting regularly with their elected Member counterparts. The Youth Council have completed several street canvassing events to capture the views of young people. Thirteen events were held for parents and carers of children and young people with SEND to capture their views on SEND services, including the review of High Needs Funding, over 200 parents and carers attended. Feedback was collected from parents regarding the Holiday Childcare Scheme, the feedback was very positive and all parents who responded said that they would use the scheme again.
<b>Directorate</b>	<b>Lead officer</b>	
Children and Culture Directorate	Divisional Director, Children's Social Care; Divisional Director, Youth and Commissioning	
<b>Portfolio Owners</b>	Cabinet Member for Children, Schools and Young People	

<b>Strategic Plan Activity</b>		<b>Note</b>
Action 2.7 	Provide varied high quality activities outside of school for children and young people.	We have completed work to extend our youth hub provision for 11 year olds. Further work to develop our youth hub provision for girls and to provide additional high quality activities outside of school to children and young people are on track. In addition we have been carrying out consultation work at our summer events in our parks for our planned playground improvements.
<b>Directorate</b>	<b>Lead officer</b>	
Children and Culture Directorate	Divisional Director, Youth and Commissioning; Divisional Director, Sports, Leisure and Culture	
<b>Portfolio Owners</b>	Cabinet Member for Children, Schools and Young People	

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### Outcome 3 People access joined-up services when they need them and feel healthier and more independent

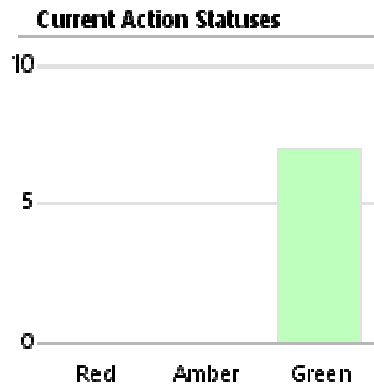
We are committed to improving the health and wellbeing of our local population and the quality of the care services they receive. At the heart of this is ensuring our services are person centred, coordinated and make a tangible and positive difference to people's lives. We have a strong commitment to deliver in a joined-up way with a strong local Tower Hamlets focus, working in partnership with people and their communities, the voluntary and community sector and statutory providers. We aim to give the people of Tower Hamlets one of the best systems of interconnected health and care in the country.

Through further close partnership working, prevention, early intervention and working with our communities, we will tackle health inequalities, improving the quality of life for our residents and managing demand for services.

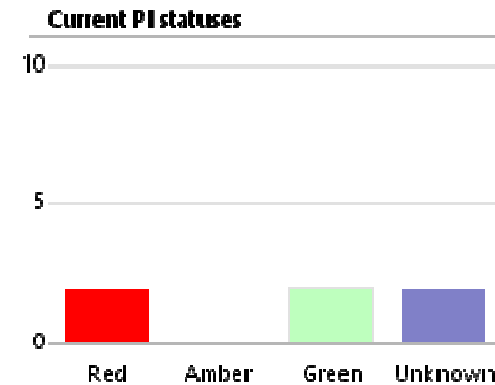
Through the Tower Hamlets Together partnership with the NHS, we aim to reduce the need for people to be treated in hospital, by supporting them to stay healthy and to access support earlier to prevent health problems. We also want to give people more control over their own health and wellbeing and manage their health in community settings.

#### Status summary for this strategic outcome

Strategic action status chart




Strategic measure status chart



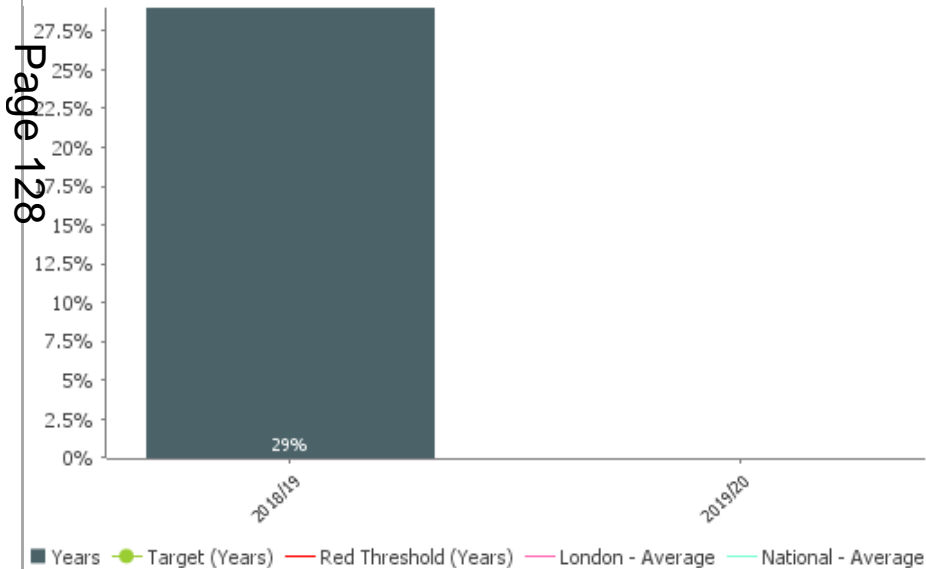
## Residents' self-reported level of physical activity

This measure is taken from the council's residents survey. It is expressed as the percentage of respondents who say that, on average, they complete over 150 minutes of physical activity and are therefore considered physically active in line with national guidance.

Lead member	Last update	Short term trend arrow	Long term trend (DOT)	
Cabinet Member for Adults, Health and Wellbeing Cabinet Member for Culture, Arts and Brexit	2018/19	?	?	
Lead officer	Type	Target	Actual	RAG rating
Director of Public Health Divisional Director, Sports, Leisure and Culture	Strategic		29%	 Data Only

Performance data trend chart

Latest note



This question was introduced in the 2018/19 residents' survey. Latest outturn relates to the Annual Resident Survey published in Summer 2019. The next survey is due to take place in early 2020.





## Residents' self-reported level of health

This measure is taken from the council's residents survey. The result is expressed as the percentage of respondents who report their health as being 'very good' or 'good'.

Lead member	Last update	Short term trend arrow	Long term trend (DOT)
Cabinet Member for Adults, Health and Wellbeing	2018/19		
Lead officer	Type	Target	Actual
Director of Public Health	Strategic		77%
			Data Only

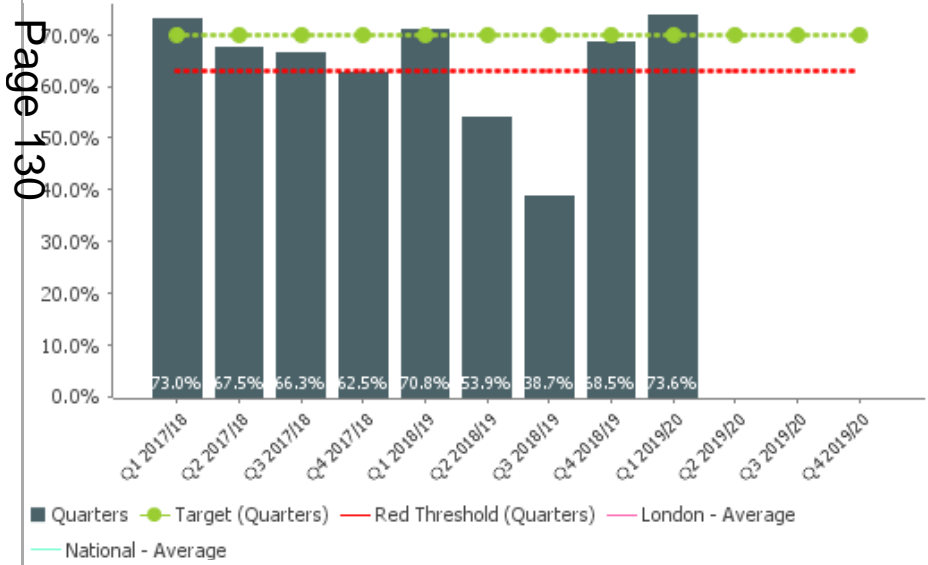
Performance data trend chart	Latest note
<p>The chart displays the percentage of residents reporting their health as 'very good' or 'good' for two financial years: 2018/19 and 2019/20. The y-axis represents the percentage, ranging from 0% to 70%. The 2018/19 bar is dark blue and reaches the 77% mark. The 2019/20 bar is not visible, suggesting a value of 0% or a data point not yet recorded. The legend indicates that the dark blue bars represent 'Years', green circles represent 'Target (Years)', a red line represents 'Red Threshold (Years)', a pink line represents 'London - Average', and a light blue line represents 'National - Average'.</p>	<p>This question was introduced in the 2018/19 residents' survey. Latest outturn relates to the Annual Resident Survey published in Summer 2019. The next survey is due to take place in early 2020.</p>

**✔ People who are more independent after being supported through reablement services**

Reablement is a short term service provided to people leaving hospital and is designed to enable them to remain more independent for longer. The measure reflects the proportion of new clients who required reduced support after reablement or who did not require any further support within the year.

<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Cabinet Member for Adults, Health and Wellbeing	Q1 2019/20		↑	↑
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Adults Social Care	Strategic	70.0%	73.6%	✔ Green

*Performance data trend chart* *Latest note*



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**✔ Children's participation in physical activity (Daily Mile)**

This indicator measures the percentage of primary schools in the borough participating in the national Daily Mile initiative to improve physical activity amongst children.

<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Cabinet Member for Adults, Health and Wellbeing Cabinet Member for Culture, Arts and Brexit	Q1 2019/20		?	?
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Education and Partnership	Strategic	60%	60%	✔ Green

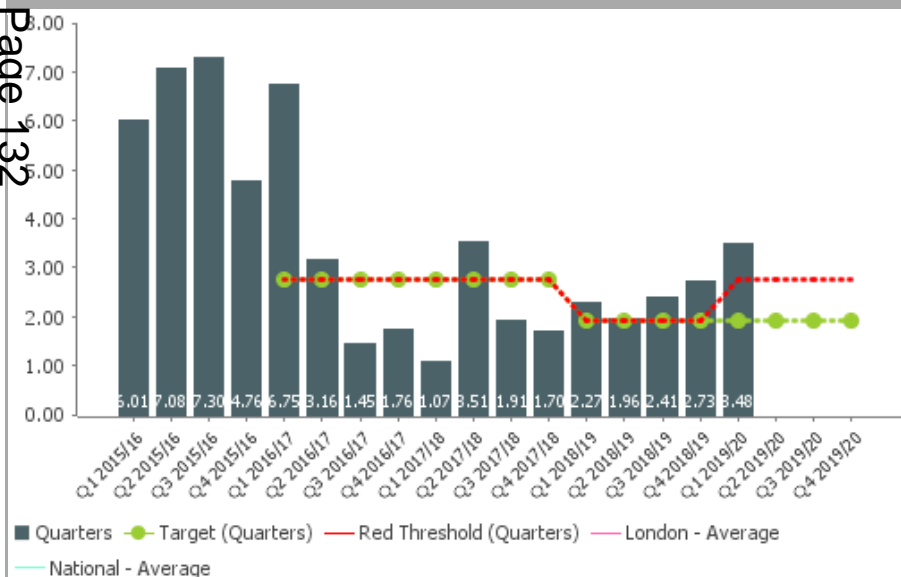


## Delayed discharges from hospital attributable to Council social care services

This measure gives the average daily number of beds in acute hospital care which are occupied by patients who are ready to be discharged but remain in hospital as it has not been possible to make appropriate social care arrangements for them. The measure is calculated monthly for the monthly only.

<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Cabinet Member for Adults, Health and Wellbeing	June 2019		↓	↓
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Adults Social Care Divisional Director, Integrated Commissioning	Strategic	1.91	4.60	Red

Performance data trend chart



Latest note

### Why is performance off target?

Delays have gradually increased during the past year, particularly over Q4 (2018/19) and into Q1 (2019/20). One of the reasons for delays continues to be the availability of nursing home placements (short and long term) within the borough. One potential explanation provided for this is difficulties arise from families being unwilling to accept out of borough placements, even if they are geographically close. Complex housing issues and homelessness also contribute to delays attributable to social care. Another reason for an increase in DTOC may be attributed to changes made to the discharge process. This includes the potential sourcing of available beds. A further reason could be the need for earlier discharge planning to be embedded in the Royal London, with earlier discussion of discharge options.

### What actions will be taken and who is doing this?

The Urgent Care Working Group, our partnership group with the hospital and mental health trust, is working together to find solutions to the issues identified above. We are planning to hold earlier conversations on the ward about planning discharges and patient choice.

We are working with families to help them understand the limitations on available places in their immediate neighbourhood. At the same time we are making sure that our social workers assess clients' needs and wants more comprehensively so that we

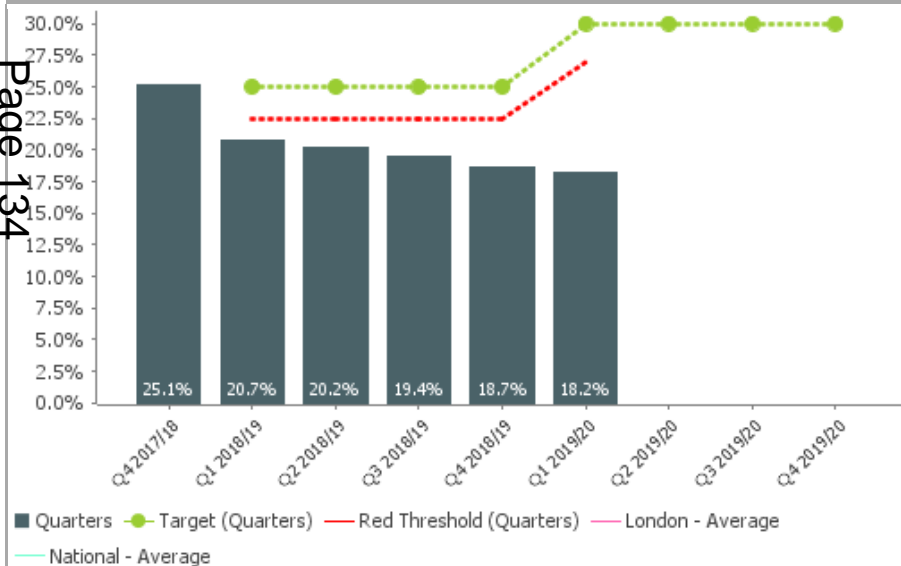
can source the most suitable care places and reduce the number of places being rejected as unsuitable.

## Proportion of adult social care users who are receiving a direct payment

Direct payments enable service users to structure and buy their own care and support through a budget allocated to them. This measure is the current percentage of adult social care service users who are receiving their community-based care in the form of a direct payment.

<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Cabinet Member for Adults, Health and Wellbeing	Q1 2019/20		↓	↓
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Adults Social Care	Strategic	30.0%	18.2%	Red

Performance data trend chart



Latest note

**Why is Performance off target?**

The Direct Payment Policy was refreshed in July 2019, and will go live in September 2019. Pre-Paid Cards Project is under a pilot with some service user groups. Some technical issues with loading the cards are currently being resolved, and the service is working with People Plus, the new Direct Payments provider.

**What actions will be taken?**

New users are to be offered the Direct Payment Prepaid Card option from September 2019.


**When will performance be on track?**


September /October 2019

**Who is responsible:** - Adult Social Care,


**Senior Responsible Officers:** Claudia Brown, Divisional Director, Adult Social Care


## Strategic plan delivery

Strategic Plan Activity		Note
Action 3.1 	Run activities and programmes that encourage residents to have healthy lifestyles, including encouraging children's healthy weight and nutrition	<p>We run a range of inclusive programmes to promote healthy lifestyles to enable residents from different backgrounds, with diverse needs to participate and improve their wellbeing.</p> <p>Amongst these are schemes specific to adults living with learning disabilities, three quarters of whom have had an annual health check in the past year.</p> <p>Tower Hamlets has one of the highest participation rates nationally in the Daily Mile initiative which ensures that primary school children take regular exercise; the approach being integral to the school curriculum.</p>
<i>Directorate</i>	<i>Lead officer</i>	
Health, Adults and Communities Directorate	Director of Public Health; Divisional Director, Integrated Commissioning	
<i>Portfolio Owners</i>	Cabinet Member for Adults, Health and Wellbeing	

Strategic Plan Activity		Note
Action 3.2 	Provide evidence-based early intervention and prevention programmes, helping residents to be as healthy as possible for as long as possible	<p>Providing evidence based early intervention and prevention programmes is the core purpose of our Public Health division.</p> <p>We have a range of targeted programmes in place that address the changing needs of our population through life; ranging from maternity and early years to old age. We are promoting a mental health campaign linked to "Thrive London", the London wide mental wellbeing programme. We are looking at how we improve treatment and prevention of diabetes and working with NHS partners to ensure better uptake of health screening. Our Integrated Commissioning team is re-procuring our Dementia Caf&amp;eacute; service and developing an improved range of community engagement opportunities for adults living with dementia. We have approved 38 small grants to support local older people's community groups which help to address loneliness. We have also set up a 'Recovery and Employment' Hub to enable people living with mental health conditions to sustain wellbeing and find jobs.</p>
<i>Directorate</i>	<i>Lead officer</i>	
Health, Adults and Communities Directorate	Director of Public Health; Divisional Director, Integrated Commissioning	
<i>Portfolio Owners</i>	Cabinet Member for Adults, Health and Wellbeing	


Strategic Plan Activity	Note
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Action 3.3 	Change how we provide information to residents on health and care, making it easier for people to get advice and help at an early stage	We are re-commissioning our information and advice services to ensure easier access for people across the borough. Key to this is setting up a digital portal so that all health, social care and welfare benefits advice is brought together on a single platform. The portal builds upon our current community directory and will become the main entry point for professionals and residents across the borough. In summer 2019, we are running workshops to co-design the portal with local residents. In the Autumn, we will start the process of re-commissioning our advocacy services. We are on track to having a new service provider in place by April next year.
<i>Directorate</i>	<i>Lead officer</i>	
Health, Adults and Communities Directorate	Divisional Director, Integrated Commissioning	
<i>Portfolio Owners</i>	Cabinet Member for Adults, Health and Wellbeing	

<i>Strategic Plan Activity</i>		<i>Note</i>
Action 3.4 	Integrate health and care so that residents get a better, more joined-up experience of both systems	The health and social care integration agenda is a complex area of work which the Tower Hamlets Together Board is driving forward. To achieve this we have appointed a new Independent Chair who will lead this work. To date our achievements include introducing a joint integrated commissioning team and developing a set of outcome measures and commissioning priorities that are shared across health and social care partner organisations. Over the course of the year we plan to improve and broaden access to mental health care for children and young people and we are committed to pooling budgets across health and social care so we can use our resources more effectively. The council in partnership with the Clinical Commissioning Group (CCG) has refreshed the joint Mental Health Strategy that recognises the transition between children and adults services and is built around the principles of prevention, promoting easy and early access and person centred services. The Strategy is due to be ratified by the Health and Wellbeing Board in September 2019. In May, we held an Autism Summit to enhance the service offer to adults living with autism through integration of health and social care services and providing clearer treatment pathways. Our local home care providers have started to work more closely with local GPs and health professionals to improve coordination of care for people with complex needs. We have introduced a Working Group to assess how integrated the health and
<i>Directorate</i>	<i>Lead officer</i>	
Health, Adults and Communities Directorate	Divisional Director, Adults Social Care; Divisional Director, Integrated Commissioning	
<i>Portfolio Owners</i>	Cabinet Member for Adults, Health and Wellbeing	




care system is and where the pressures are, ensuring that we are 'inspection ready' should the regulatory body for health and care - the Care Quality Commission (CQC) - decide to conduct an inspection in Tower Hamlets.

<i>Strategic Plan Activity</i>		<i>Note</i>
<p>Action 3.5</p> 	<p>Make better use of technology and equipment in health and care, recognising its potential to improve how people manage their health conditions and care needs</p>	<p>One of the aims of Tower Hamlets Ageing Well Strategy 2017-2020, is to maintain and promote independence and wellbeing of adult social care users under the duties of the Care Act 2014. One of the aims of the new Independent Living Hub is to increase the uptake of assistive technology where appropriate to support people to live more independently.</p> <p>Recruitment to Senior Practitioner OT post and the three Equipment and Technology Officer posts has been completed with start dates of August and September agreed. The OT post has not been filled and will be re-advertised in August 2019. An action plan will be developed in Q3 with some preparatory work for go-live of the Hub in April 2020.</p> <p>The Community Equipment service was successfully mobilised on 1st April 2019 to Med-equip. The service is now transitioning to business as usual. Quarter 1 performance information has been disseminated to key stakeholders. Governance arrangements have been put in place to contract manage the service.</p>
<i>Directorate</i>	<i>Lead officer</i>	
Health, Adults and Communities Directorate	Director of Public Health; Divisional Director, Adults Social Care; Divisional Director, Integrated Commissioning	
<i>Portfolio Owners</i>	Cabinet Member for Adults, Health and Wellbeing	

<i>Strategic Plan Activity</i>		<i>Note</i>
<p>Action 3.6</p> 	<p>Staff in adult social care will do more to empower people, focusing on the strengths and abilities of social care users as well as the things they need help with</p>	<p>We have delivered a strength based training programme across the Adult Social Care (ASC) service to better align social work practice with requirements of the Care Act 2014 and recent government guidelines. The purpose of this is to ensure our social care professionals have the skills and expertise to deliver a high quality service and are able to support social care service users to live as independently as possible.</p> <p>As well as supporting adults who use social care services, we have significantly enhanced our offer to carers. In quarter 1 (2019/20), 500 carers have received support from the Carers Centre, including over 100 new carers. 166 carers assessments were completed during this period by ASC.</p>
<i>Directorate</i>	<i>Lead officer</i>	
Health, Adults and Communities Directorate	Divisional Director, Adults Social Care	
<i>Portfolio Owners</i>	Cabinet Member for Adults, Health and Wellbeing	

As part of our refreshed offer to carers, work is underway to improve identification, recognition and support to Carers across health and social care - there is now a Carer Champion in each Adult Social Care Team focused on improving support for unpaid carers. In June the Minister of State visited the Carers Centre to mark our celebrations for Carers Week.

We are supporting adults living with learning disabilities to access sustainable employment through two new employment contracts to promote work and volunteering opportunities.

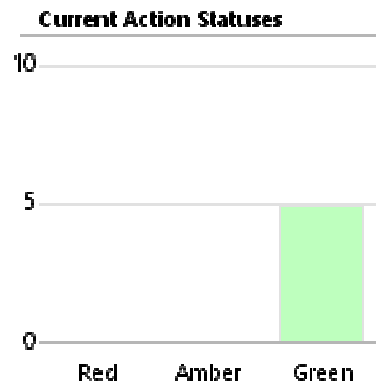
<i>Strategic Plan Activity</i>		<i>Note</i>
Action 3.7 	Offer choice and personalised support to social care users, including the promotion of direct payments so that people have more control over the care they receive	We continue to drive the uptake of Direct Payments to help social care service users exercise more choice and control over their lives and the services they get. We appointed a new provider; People Plus in April 2019 to provide service users with relevant and timely advice in all aspects of improving the take up of Direct payments, and are now offering prepaid direct payment cards. We are in the process of refreshing our Direct Payment Policy; the new approach will be launched in September 2019. All of our Adult Social Care teams across the borough have specific targets that seek to increase uptake of Direct Payments. Personalised care and support based on informed choice is important to people living in nursing and residential homes as well as those living in the community. To this end and to provide quality assurance for residents we plan to introduce a 'Residential Care Charter' for care homes in the borough next year.
<i>Directorate</i>	<i>Lead officer</i>	
Health, Adults and Communities Directorate	Divisional Director, Adults Social Care	
<i>Portfolio Owners</i>	Cabinet Member for Adults, Health and Wellbeing	

## Outcome 4 Inequality is reduced and people feel that they fairly share the benefits from growth

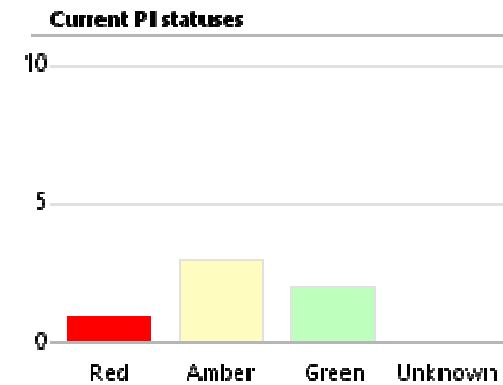
While we want people to have positive associations about life in Tower Hamlets, we cannot deny that Tower Hamlets is a borough of contradictions. Despite the economic opportunities in our borough, many in our community do not benefit from them. The borough is the tenth most deprived local authority in England and has the highest levels of pensioner poverty and child poverty in England. The employment rate of residents is below the national average and some people in our communities find it more difficult to find work than others.

### Status summary for this strategic outcome

Strategic action status chart



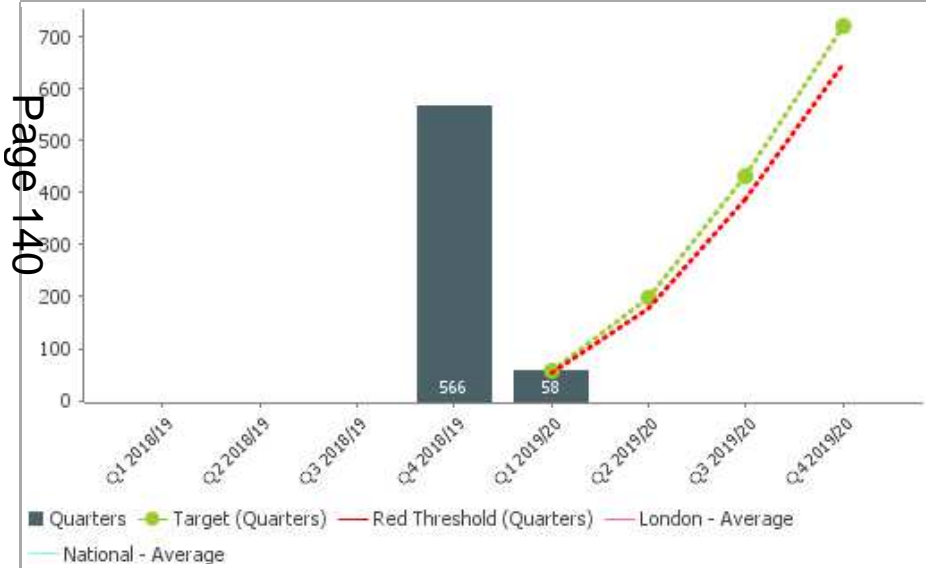
Strategic measure status chart



**✔ Number of residents who come from deprived postcodes supported into employment by the Workpath Service**

This measure is a count of the number of residents from deprived postcodes supported into work through support from the council's WorkPath service. Deprived postcodes has been defined postcodes in the bottom 3 deciles according to the Index of Multiple Deprivation (IMD). Cumulative measure.

<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Cabinet Member for Work and Economic Growth	Q1 2019/20		?	?
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Growth and Economic Development	Strategic	58	58	✔ Green
<i>Performance data trend chart</i>	<i>Latest note</i>			

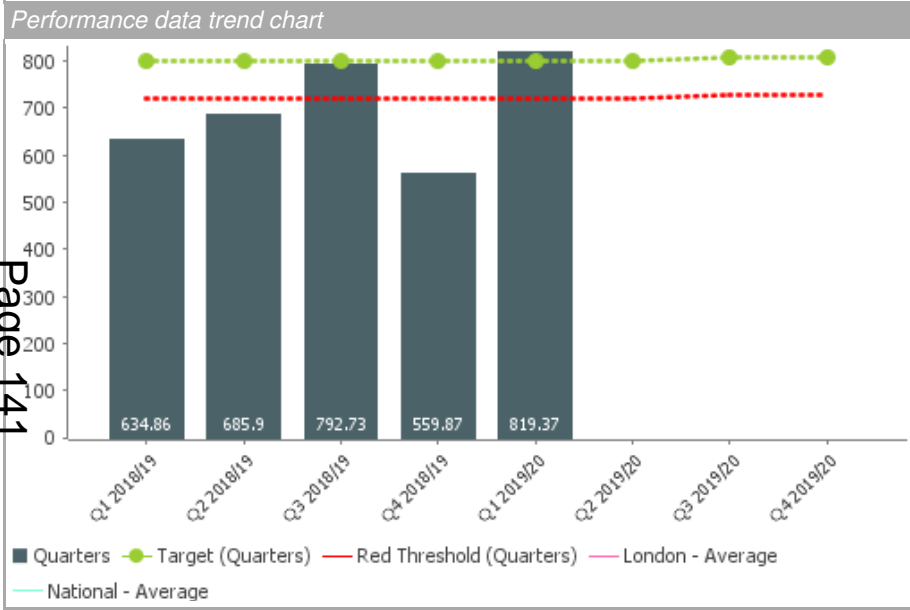


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**✔ Residents who are better off financially after receiving advice on maximising their household income**

The expected annual increase in income of residents who have been supported to maximise their household income (£)

<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Deputy Mayor for Planning, Air Quality and Tackling Poverty	Q1 2019/20		↑	↑
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Growth and Economic Development	Strategic	800	819.37	✔ Green



*Latest note*

This indicator measures the average annual increase in benefits achieved for residents who were supported to maximise their income on benefits (including backdated appeals and new benefits). This is a demand-led service and therefore target represents the average achieved for residents over the past four years. However it should be noted that changes to welfare eligibility could reduce the amounts achieved. This service is currently being recommissioned with new mechanisms of monitoring and targets being negotiated. This quarter 119 households were financially better off after receiving advice on maximising their household income.

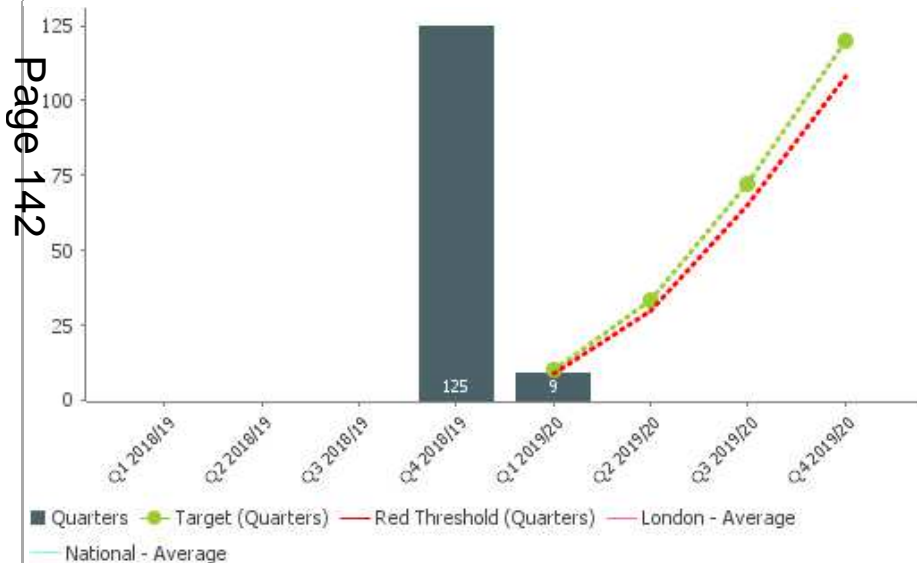
## ▲ Number of residents who have disabilities supported into employment by the Workpath Service

This measure is a count of the number of residents who have a disability who are supported into work through support from the council's WorkPath service. Measuring residents who have said they have health problems. Cumulative measure.

<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Cabinet Member for Work and Economic Growth	Q1 2019/20		?	?
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Growth and Economic Development	Strategic	10	9	▲ Amber

Performance data trend chart

Latest note



### Why is performance off target?

So far this year, the service has evidence that it has supported nine residents with health problems into work.

### What actions will be taken and who is doing this?

Our in-year target was expected to be below where we are at this stage last year because of the recent service restructure and its impacts on delivery.

### When will performance be back on track?

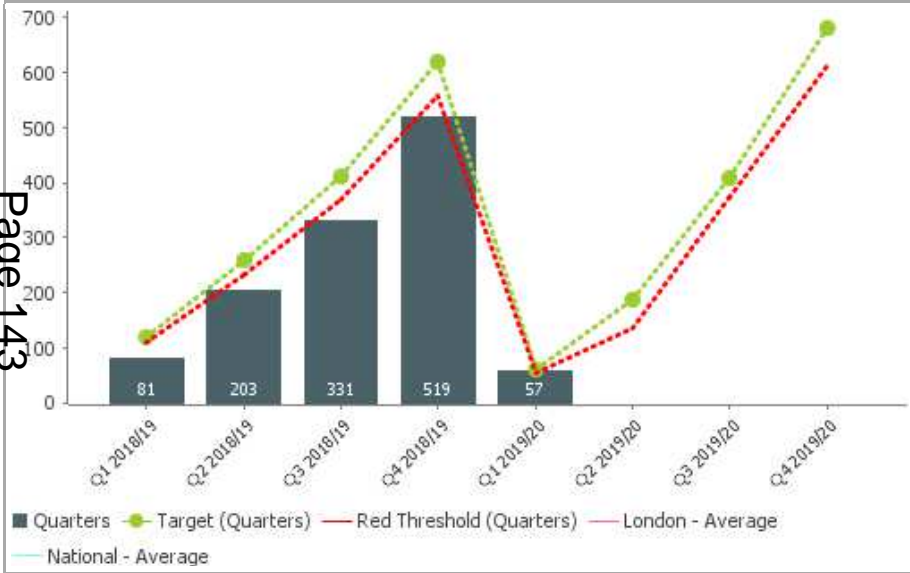
Performance is expected to improve during the course of the year.

**▲ Number of residents from BAME backgrounds supported into work**

This measure is a count of the number of residents from Black, Asian and minority ethnic (BAME) backgrounds supported into work through support from the council's WorkPath service. Cumulative measure.

<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Cabinet Member for Work and Economic Growth	Q1 2019/20		↓	↓
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Growth and Economic Development	Strategic	59	57	▲ Amber

*Performance data trend chart*



*Latest note*

**Why is performance off target?**

So far this year, the service has evidence that it has supported 57 residents who are from BAME backgrounds into work.

**What actions will be taken and who is doing this?**

Our in-year target was expected to be below where we are at this stage last year because of the recent service restructure and its impacts on delivery.

**When will performance be back on track?**

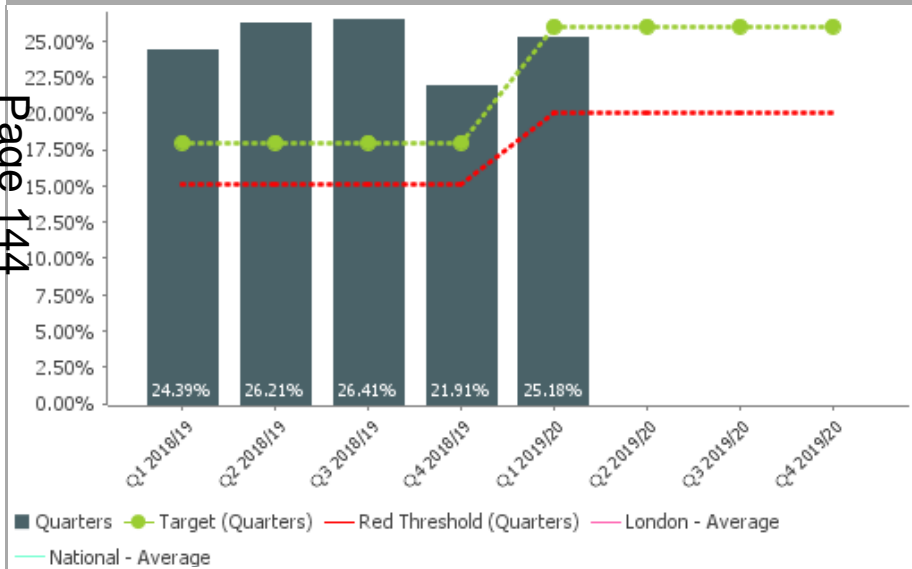
Performance is expected to improve during the course of the year.

## ▲ Households prevented from becoming homeless

Measuring the percentage of households whose homelessness was prevented or relieved via the Housing Options Service or through any funded initiative.

Lead member	Last update	Short term trend arrow	Long term trend (DOT)	
Deputy Mayor for Housing (Statutory Deputy Mayor)	Q1 2019/20	▲	▲	
Lead officer	Type	Target	Actual	RAG rating
Divisional Director, Housing	Strategic	26.00%	25.18%	▲ Amber

### Performance data trend chart



### Latest note

69 homeless households were prevented from becoming homeless this quarter.

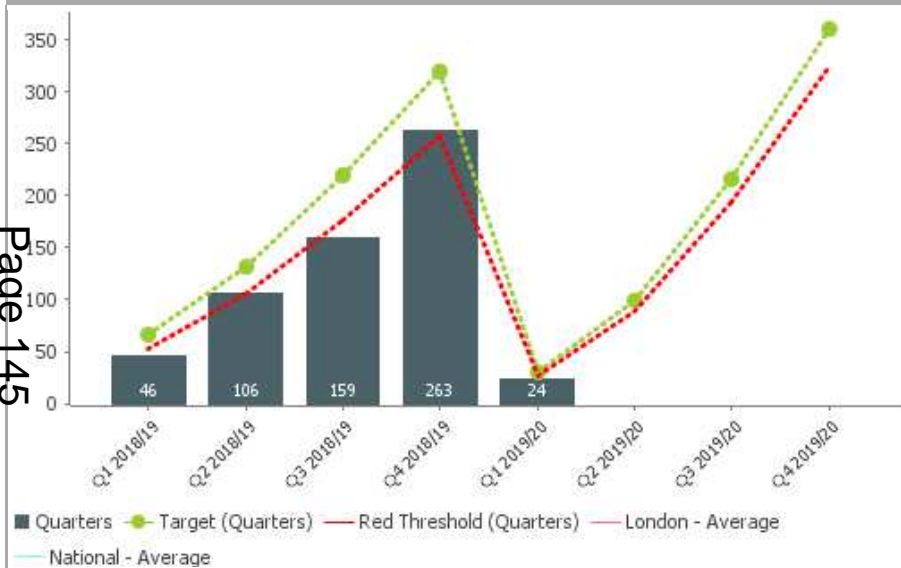


## Number of residents who are women supported into work

This measure is a count of the number of female residents supported into work through support from the council's WorkPath service. Cumulative measure.

<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Cabinet Member for Work and Economic Growth	Q1 2019/20		↓	↓
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Growth and Economic Development	Strategic	30	24	Red

Performance data trend chart



Latest note

### Why is performance off target?

So far this year, the service has evidence that it has supported 24 female residents into work


### What actions will be taken and who is doing this?


Our in-year target was expected to be below where we are at this stage last year because of the recent service restructure and its impacts on delivery.


### When will performance be back on track?


Performance will pick up during the course of the year.


## Strategic plan delivery

Strategic Plan Activity		Note
Action 4.1 	Support households impacted by Universal Credit	<p>The following deliverables have been achieved to date:</p> <ul style="list-style-type: none"> <li>• Total number of clients assisted to date from 15th October 18 = 603</li> <li>• Number of matters dealt with = 1271</li> <li>• Total number of successful Discretionary Housing Payment applications = 16</li> <li>• Total amount awarded from Discretionary Housing fund = £20,763.51</li> <li>• Total number of Universal Credit applications made = 84</li> <li>• Total amount of projected annual Universal Credit awarded where known as a result of the team's assistance = £841808.30</li> <li>• Total number of applications for a Crisis and Support = 6</li> </ul>
<i>Directorate</i>	<i>Lead officer</i>	
Place Directorate	Divisional Director, Growth and Economic Development	
<i>Portfolio Owners</i>	Deputy Mayor for Planning, Air Quality and Tackling Poverty	

Strategic Plan Activity		Note
Action 4.2 	Deliver initiatives to prevent homelessness and rough sleeping	<p>We have recently expanded the Private Rented Sector team to enable us to increase our preventions and sustainment support within the private rented sector.</p>
<i>Directorate</i>	<i>Lead officer</i>	
Place Directorate	Divisional Director, Housing	
<i>Portfolio Owners</i>	Deputy Mayor for Housing (Statutory Deputy Mayor)	

Strategic Plan Activity		Note
Action 4.3 	Work with partners to deliver initiatives to tackle poverty	<p>Training has taken place for poverty proofing the school day and schools identified to take part. Audits will commence in September. The Citizen's Advice Bureau has been appointed as delivery partners for a project to support residents in council tax arrears. The council's boiler replacement programme and the home energy visits are targeted at low income and vulnerable households which will deliver energy costs savings and help to alleviate fuel poverty. We also run a quarterly energy switching scheme aimed at helping households find cheaper energy suppliers.</p>
<i>Directorate</i>	<i>Lead officer</i>	
Place Directorate	Divisional Director, Growth and Economic Development	
<i>Portfolio Owners</i>	Deputy Mayor for Planning, Air Quality and Tackling Poverty	

<i>Strategic Plan Activity</i>		<i>Note</i>
Action 4.4 	Develop Finance and Welfare advice provision in the borough	<p>The Social Welfare Advice Service assists people in maximising their income by identifying any benefits they are eligible for and supporting them to apply for them or appeal previous decisions.</p> <p>This quarter we have provided welfare advice and support to 4,880 households which has so far resulted in 119 households achieving successful outcomes to date. A total of £600,394 has been achieved through successful appeals and reconsiderations for benefits, many of which have been backdated. Almost £3.4m is the estimated annual value of benefits achieved through our maximising income support.</p> <p>Work is ongoing with adult commissioning to refine the advice offer. Social Finance and Toynbee Hall have completed their research and a report is imminent. The adult commissioning team has been holding workshops with stakeholders in order to come up with a proposed model which will be presented shortly.</p> <p>The local community fund applications have been assessed and awards will be made shortly following any representations made following the recommendations presented at Cabinet.</p>
<i>Directorate</i>	<i>Lead officer</i>	
Place Directorate	Divisional Director, Growth and Economic Development	
<i>Portfolio Owners</i>	Deputy Mayor for Planning, Air Quality and Tackling Poverty	

<i>Strategic Plan Activity</i>		<i>Note</i>
Action 4.5 	Review and improve local childcare offer	<p>In May we published our updated Childcare Sufficiency Assessment for 2018/19. Work is ongoing to increase the uptake of the Early Learning for Eligible 2 year olds scheme. An action plan has been completed and 3 schools have been successful in their capital project applications to expand their provisions.</p>
<i>Directorate</i>	<i>Lead officer</i>	
Children and Culture Directorate	Divisional Director, Education and Partnership	
<i>Portfolio Owners</i>	Cabinet Member for Children, Schools and Young People	

## Outcome 5 People live in a borough that is clean and green

We want residents to enjoy a good quality of life in an environment that has a positive influence on everyone's health and wellbeing. To achieve this we must take further strides to improve air quality, reduce carbon emissions, tackle fuel poverty and become a more environmentally sustainable and attractive borough. Poor air quality causes 9,500 early deaths in London every year. In our borough, air quality is primarily affected by traffic fumes and construction. We are committed to improving local air quality by implementing the actions set out in our Air Quality Action Plan.

A new Transport Strategy for the borough will improve transport options and reducing the impacts of traffic on our residents, making our borough one of the best in London for walking or cycling. Through our planning policy we will work to ensure major developments progress towards achieving zero carbon status, and the council's assets and housing stock is being made ever more energy efficient.

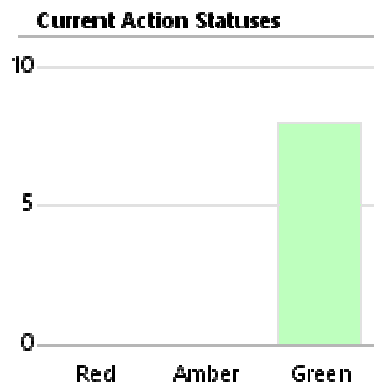
We want the borough to be a clean and attractive place but litter, fly tipping and graffiti on our streets has a detrimental impact on life for residents and visitors. We will tackle these through more efficient and effective services, backed up with investment and enforcement when necessary.

We are committed to improving our recycling rates over the next four years and want to reduce the overall amount of waste produced, at the same time ensuring convenience and value for money in the way that our waste is collected and managed. A new strategic approach for waste management will boost recycling of waste from all sources, including on housing estates, and we will work to achieve zero waste for the borough's markets.

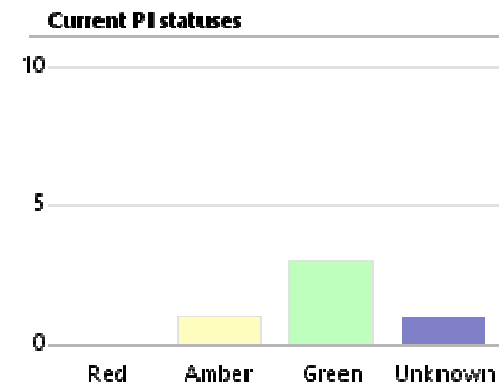
We are committed to protecting and maintaining our parks and open spaces and the council will continue to invest in the public realm to create attractive, liveable, well-maintained neighbourhoods.

### Status summary for this strategic outcome

Strategic action status chart



Strategic measure status chart



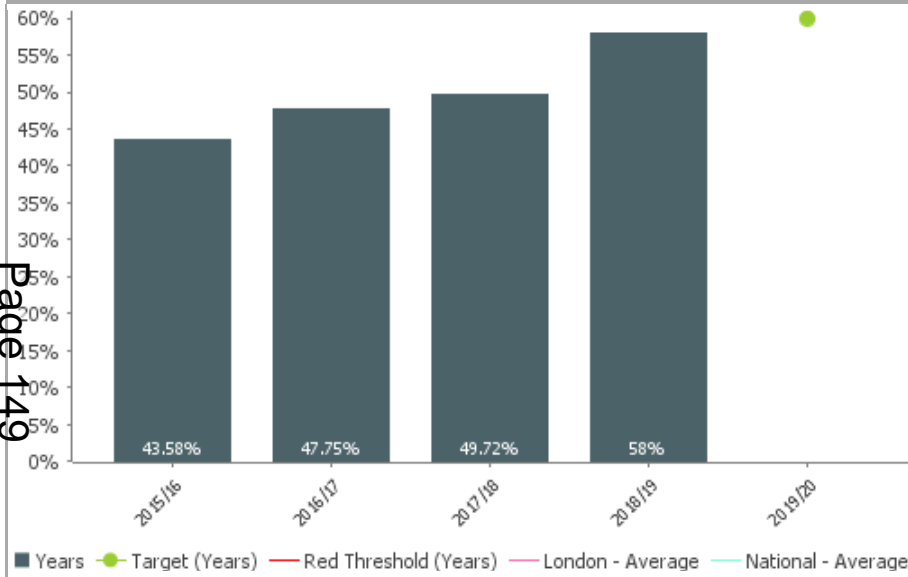
## ? Level of CO2 emissions generated by the Council's activities

Level of CO2 emissions generated by council activities (measuring % reduction from the baseline)

Lead member	Last update		Short term trend arrow	Long term trend (DOT)
Cabinet Member for Environment	2019/20		?	?
Lead officer	Type	Target	Actual	RAG rating
Divisional Director, Housing	Strategic	60%		? Unknown

Performance data trend chart

Latest note



The CO2 emissions outturn for 2018-19 have recently been produced. Emissions of 7,377 tCO2e are an 18% reduction on last year's emissions and a 58% reduction on emissions from 2007. The Council looks on course to not only meet but exceed the overall reduction target of 60% by 2020/21. Contributing to this reduction is our retrofit and maintenance projects which are improving the energy efficiency in our buildings. There has been a decrease in emissions from our and our waste and recycling contractor's fleet.

The Sustainable Development Team is responsible for leading the programme to reduce emissions in Tower Hamlets. The plan for doing this is set out in the Carbon Management Plan. In March 2019 the council declared a Climate Emergency and committed to becoming net zero carbon by 2025. A plan on how this target will be achieved is currently being drawn up for publication by January 2020.

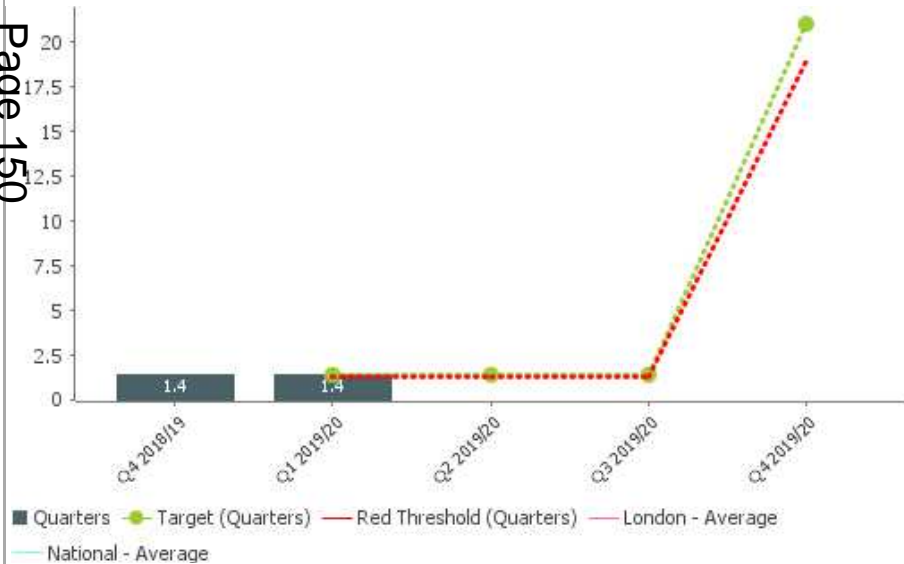
**✓ Primary school pupils benefiting from a school street at their school**

Streets around schools are often dominated by idling cars and speeding traffic at drop-off and pick-up times, resulting in air pollution and an environment that is generally unpleasant for walking and cycling. The numerator for this measure is the number of primary aged pupils who go to a school where a school street has been applied.

<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Executive Mayor	Q1 2019/20		▬	▬
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Public Realm	Strategic	1.4	1.4	✓ Green

*Performance data trend chart* | *Latest note*

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The service has profiled 21 primary schools to be fitted with a school street by Sept 2020, and by the end of 2020/21 all 50 school streets are profiled to be completed.

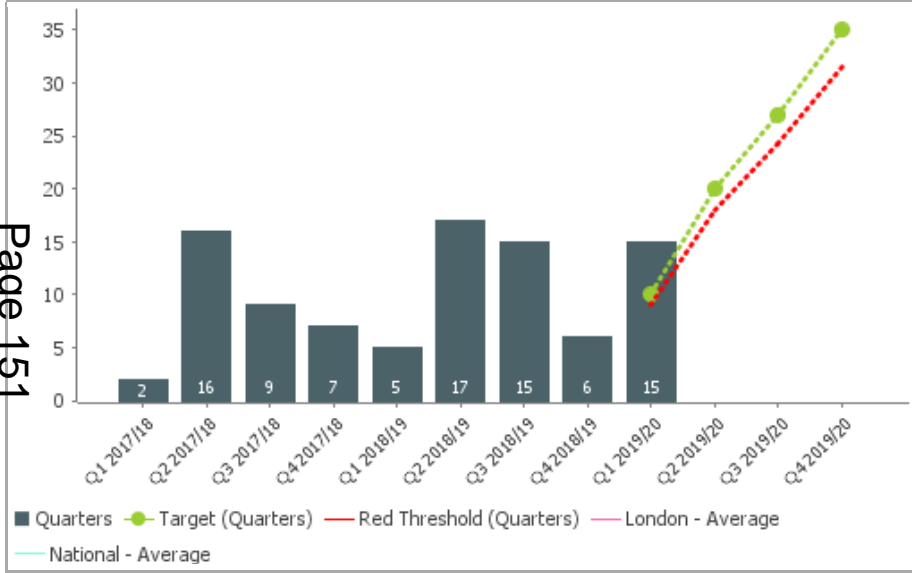
Ten primary schools will be fitted with a school street by the end of this financial year (2019/20). Works are due to start in Q4. The proportion of primary school aged children that will benefit from a school street by March 2020 is just under 21%.

**✓ Residents' access to nature through biodiversity projects**

No. of biodiversity enhancement projects involving the community

<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Cabinet Member for Environment	Q1 2019/20		↑	↑
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Housing	Strategic	10	15	✓ Green

*Performance data trend chart* | *Latest note*



*Latest note*

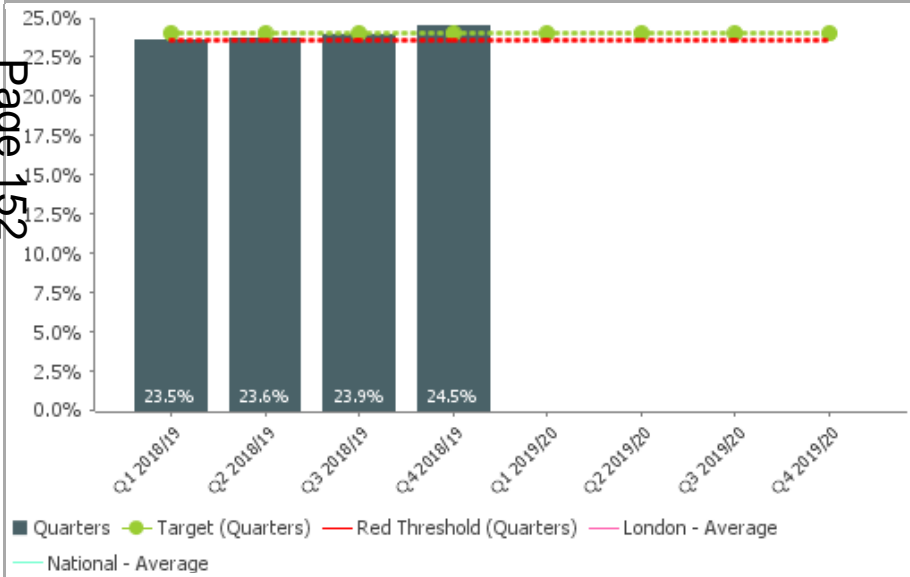
**✓ Level of household recycling (Quarterly Audited)**

The measure looks at the percentage of household waste which is sent for reuse, recycling and composting. The end of year figure is based on the cumulative totals for the whole year while quarterly figures relate to performance in the quarter only.

<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Cabinet Member for Environment	Q4 2018/19		↑	↑
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Public Realm	Strategic	24.0%	24.5%	✓ Green

*Performance data trend chart*

*Latest note*



It is not currently possible to report on this measure, however it is expected that data will be available by Quarter 2 of 2019/20.

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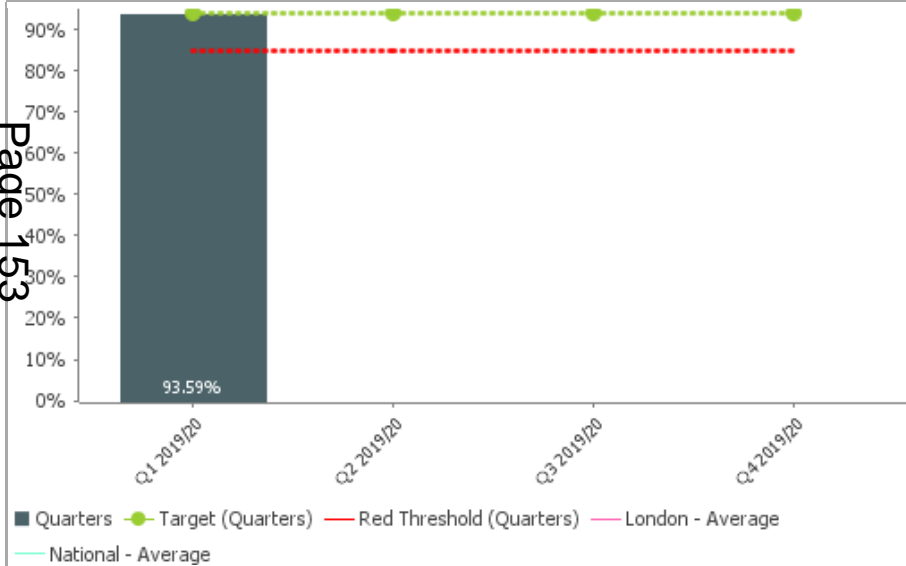


## ▲ Level of Public Realm cleanliness

This measure is based on a national methodology to assess the cleanliness of streets and the public realm relating to litter. Surveys of a sample of areas are carried out monthly across the borough. Results of all the surveys will be combined to get the annual result. Areas are scored against a national benchmark of cleanliness levels for litter, and the measure is expressed as the percentage of areas surveyed which meet or exceed the cleanliness standard.

<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Cabinet Member for Environment	Q1 2019/20		?	?
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Public Realm	Strategic	94%	93.59%	▲ Amber

### Performance data trend chart



### Latest note

#### Why is performance off target?

We are now assessing the cleanliness of our streets on a monthly basis. The outturn reported here is the average of the results for April, May and June. In June, 89.7% of streets surveyed were deemed to be clean to acceptable standards for litter. In addition, 98.7% of streets were clean to acceptable standards for detritus, 87.2% for graffiti, and 93.5% for fly posting. Streets identified in Spitalfields and Banglatown both failed in litter and flyposting and streets in St Dunstan's failed for litter too.

#### What actions will be taken and who is doing this?

A more targeted approach has been adopted to tackle cleansing and flyposting hotspots across the borough. The service will be provided with graphical analysis of litter and flyposting maps to aid them target their resources for action. This will fall in line with weekly monitoring of contracted services taking place over the summer.



In addition, a number of Council initiatives are helping us to keep the borough clean and tidy. In April we delivered seven Big Clean Up events, with partner organisations and resident volunteers. These events coincided with the Keep Britain Tidy Great British Spring Clean. Our Love your Neighbourhood app can be downloaded onto phones so that residents can report any issues they think need our attention – such as



litter, fly tipping, fly posting, pot holes and more.

**When will it be back on track?**

We expect to see improvements in standards of street cleanliness by the end of Quarter 2 as we deliver a more robust service monitoring.

## Strategic plan delivery

<i>Strategic Plan Activity</i>		<i>Note</i>
Action 5.1 	Implement new arrangements to improve cleansing and the quality of the local environment	Our recently introduced improved street cleansing and monitoring arrangements have resulted in excess of 4,000 random inspections. We are shortly moving from random street inspections to more scheduled inspections based on intelligence gathered from our street care team and from the public, to ensure we cover 'hotspot' areas.
<i>Directorate</i>	<i>Lead officer</i>	
Place Directorate	Divisional Director, Public Realm	
<i>Portfolio Owners</i>	Cabinet Member for Environment	We have produced a draft action plan to help us to tackle commercial and domestic fly tipping across the borough. The action plan is due to be adopted in September and will be complemented by a communications plan to residents and businesses.  In April we launched our seventh Big Clean Up event to coincide with Keep Britain Tidy's Great British Spring Clean with the Mayor and local MP Jim Fitzpatrick, partners and residents attending. The next Big Clean Up is being held in September.  To help us tackle litter in the borough, we have purchased seventeen more "Bigbelly" smart bins. They have been placed in key areas of high footfall in the borough including four in Whitechapel Market/Underground station and five along the Roman Road market area. These high tech refuse bins use solar power to compact litter, so can hold up to eight times more litter than a normal bin, and email council staff when they need emptying.
<i>Strategic Plan Activity</i>		<i>Note</i>
Action 5.2 	Deliver the Council's Waste Strategy with initiatives to encourage/enforce waste reduction and recycling amongst residents and businesses	We have recently undertaken an estates recycling pilot project. We are now evaluating and reporting the results and will be developing communications material for roll out.


<b>Directorate</b>	<b>Lead officer</b>	<p>Our new Waste Strategy has been published on the council's website. We are now producing a communications plan for the Waste Strategy.</p> <p>We have undertaken several school visits to promote waste minimisation through dry recycling and food waste collection services. Recruitment is in progress for a new Improvement and Engagement Team.</p> <p>We are developing a scheme and plan of action to incentivise and encourage recycling participation. Meetings with Registered Providers/trial estate selection, meetings with bin sensor providers have taken place to trial the scheme.</p> <p>In collaboration with our Town Centres and Communications teams we are developing a pilot project relating to re-usable cups. The model for the cup has been agreed and we are now looking at potential local independent cafes in our town centres to champion the scheme. We will use the findings from our pilot project to widen the implementation of the re-usable cup scheme.</p>
Place Directorate	Divisional Director, Public Realm	
<b>Portfolio Owners</b>	Cabinet Member for Environment	
<b>Strategic Plan Activity</b>		<b>Note</b>
Action 5.3 	Deliver the Mayor's ambitious Love Your Neighbourhood programme to make our streets safer, cleaner and more sociable places to use and to deliver the new investment around street lighting, footways and carriageways throughout the borough	We have completed initial consultation with staff on the re-structure within Operational Services to create a new Environmental Services Team to deliver priority outcomes for environmental improvements.
<b>Directorate</b>	<b>Lead officer</b>	
Place Directorate	Divisional Director, Public Realm	
<b>Portfolio Owners</b>	Cabinet Member for Environment; Executive Mayor	
<b>Strategic Plan Activity</b>		<b>Note</b>
Action 5.4 	Deliver initiatives to maintain and improve existing parks and green spaces	As part of the mayoral pledge, a survey has been completed for planting 1,000 street trees of which 1,600 potential planting locations have been identified. 300




<i>Directorate</i>		<i>Lead officer</i>
Children and Culture Directorate; Place Directorate	Divisional Director, Public Realm; Divisional Director, Sports, Leisure and Culture	
<i>Portfolio Owners</i>		Cabinet Member for Culture, Arts and Brexit; Cabinet Member for Environment

locations within Poplar and Bow have been agreed to plant this planting season.

The planting will be carried out over a three year period which is due to commence in November 2019, with 300 trees being planted thereafter over the next two planting seasons. In addition as part of the yearly replacement tree program we will be planting an additional 200 tree across various locations throughout the borough.

A pocket park is to be installed at Durant Street which will extend the existing park area. Designs have been completed for integrating Allen Gardens and Buxton Street by blurring the edges with more planting. The plans will be go out to public consultation in September.

<i>Strategic Plan Activity</i>		<i>Note</i>
Action 5.5 	Deliver the Air Quality Action Plan	
<i>Directorate</i>		<p>We are undertaking consultation and feasibility studies on requests for cycle hangars. To date, five cycle hangars have been installed, and another 20 are due to be installed by the end of the financial year. Work is progressing to install five new car shaped bike ports and ten new sets of cycle lockers by the end of this financial year.</p> <p>We have bought 6 air quality monitors. 2 units have been deployed on Empson St &amp; Devas St from 3 June to support a DEFRA funded air quality initiative. The other units will be installed shortly. In April we installed a new PM 2.5 monitor on the corner of Mile End Rd and Bancroft Rd. An Air Quality Workshop at Idea Store Whitechapel was delivered in June and we launched Breathe London monitoring sites at six in schools, including one on Commercial St.</p> <p>In addition, the council launched a consultation on the Tower Hamlets Transport Strategy 2019-2041. The new Strategy sets out plans to promote walking and cycling to help meet the Mayor of London's target that 90% of all trips in the borough should be made on foot, by cycle or by using public transport by 2041.</p>
<i>Lead officer</i>		
Place Directorate	Divisional Director, Public Realm	
<i>Portfolio Owners</i>		
		Deputy Mayor for Planning, Air Quality and Tackling Poverty

<i>Strategic Plan Activity</i>		<i>Note</i>
Action 5.6 	Promote use of cleaner fuel types amongst residents and businesses	We have recently obtained funding from the Greater London Authority (GLA) for a job programme with Hackney Council to create a zero emissions neighbourhood in the City Fringe and Whitechapel area. A project officer is currently being recruited.
<i>Directorate</i>	<i>Lead officer</i>	
Place Directorate	Divisional Director, Public Realm	
<i>Portfolio Owners</i>	Deputy Mayor for Planning, Air Quality and Tackling Poverty	
<i>Strategic Plan Activity</i>		<i>Note</i>
Action 5.7 	Take targeted action to reduce CO2 emissions across residential and community buildings	We are in the process of delivering the Residential Boiler Replacement Programme Phase 2. The project will replace inefficient domestic boilers for low income and vulnerable households. The project is funded through the Carbon Fund which has a budget of £600,000.  In May 2019 Cabinet approved a further £1.7m of projects which includes energy home visits, retrofitting energy efficiency works in schools, grants to SME's, community led solar panel projects and community buildings energy efficiency projects. In March 2019 the council declared a Climate Emergency and committed to become carbon neutral by 2025. To achieve this the council is developing a zero carbon roadmap which will identify the areas where carbon savings would be required including council owned assets where specific council buildings can be targeted for retrofitting. The roadmap document will be presented to Cabinet January 2020 for consideration and approval.
<i>Directorate</i>	<i>Lead officer</i>	
Place Directorate	Divisional Director, Housing	
<i>Portfolio Owners</i>	Cabinet Member for Environment	
<i>Strategic Plan Activity</i>		<i>Note</i>
Action 5.8 	Agree and deliver a Biodiversity Action Plan to protect and enhance wildlife across the borough	The Biodiversity Action Plan was adopted by Cabinet at the beginning of August. The new Plan will be launched in October.
<i>Directorate</i>	<i>Lead officer</i>	
Place Directorate	Divisional Director, Housing	
<i>Portfolio Owners</i>	Cabinet Member for Environment	

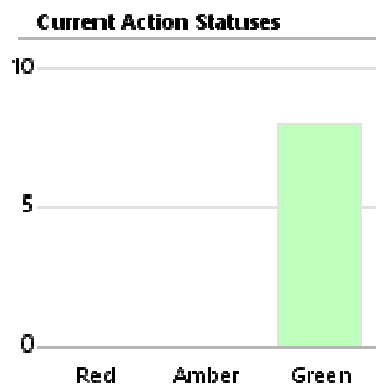
## Outcome 6 People live in good quality affordable homes and well-designed neighbourhoods

We want the borough to be a place where people are proud to live and enjoy their lives. Accessing good quality, affordable housing is an ongoing challenge in a borough which has a fast growing population, low income levels for many households and a fast growing private rented sector with high private rents and house prices.

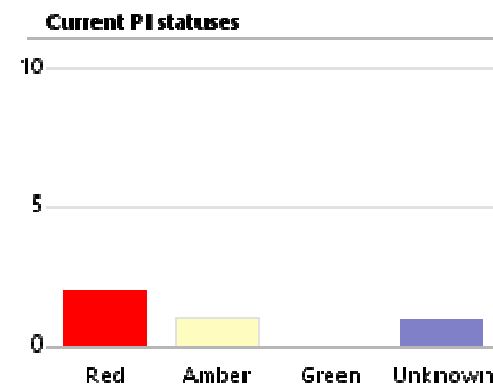
Pressures on the high demand and limited supply of social housing lead to complex challenges concerning overcrowding, homelessness and rough sleeping, while the expansion of the private sector as of source of housing presents challenges to ensure that this stock is in good condition and well managed. Finally while Tower Hamlets delivers amongst the largest numbers of affordable housing amongst Local Authorities each year, we continue to have stretching housing delivery targets from the GLA and have three designated Opportunity Areas to accommodate projected population growth of about 25% by 2031. This level of growth within our borough's 2,157 hectare footprint presents significant challenges to ensure the correct social, economic and physical infrastructure is in place to accommodate this growth, that residents have a vital say and role in regeneration and that opportunities that arise from growth are accessible for our residents.

### Status summary for this strategic outcome

Strategic action status chart



Strategic measure status chart





## Residents' satisfaction with the area

This measure is taken from the council's residents' survey and is expressed as the percentage of respondents who are very / fairly satisfied with the local area as a place to live.

<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Deputy Mayor for Planning, Air Quality and Tackling Poverty	2018/19		↓	↓
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Public Realm Divisional Director, Planning and Building Control	Strategic		70.0%	Data Only

### Performance data trend chart



### Latest note

This question was introduced in the 2018/19 residents' survey. Latest outturn relates to the Annual Resident Survey published in Summer 2019. The next survey is due to take place in early 2020.

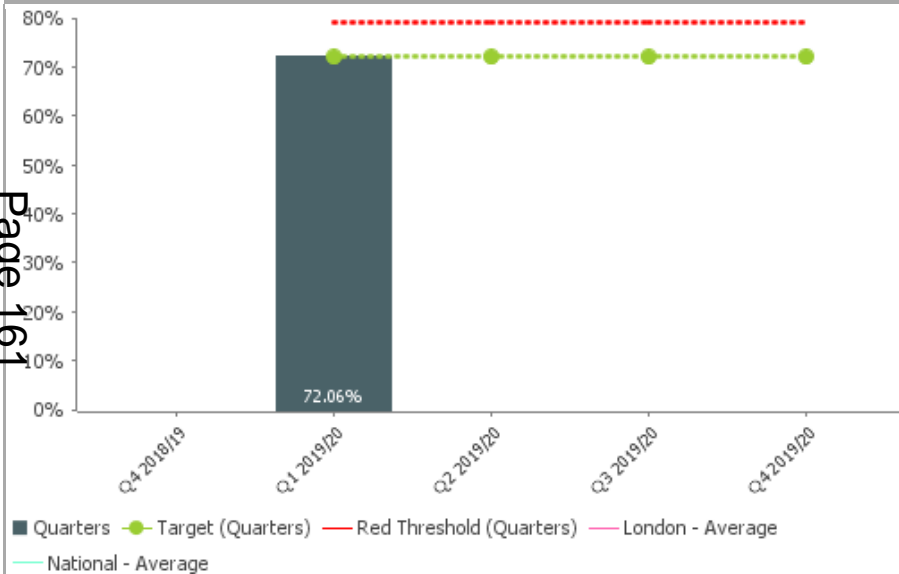


## ▲ Level of household overcrowding

Overcrowding remains a problem in the borough and reducing overcrowding is a main aim of the council's housing service. This measure calculates the percentage of households on the common housing register (in Bands 1&2 but excluding homeless households) who are living in overcrowded conditions.

Lead member	Last update		Short term trend arrow	Long term trend (DOT)
Deputy Mayor for Housing (Statutory Deputy Mayor)	Q1 2019/20		?	?
Lead officer	Type	Target	Actual	RAG rating
Divisional Director, Housing	Strategic	72%	72.06%	▲ Amber

### Performance data trend chart



### Latest note

#### Why is performance off target?

Target is based on overall number of applicants in band 1 and 2 that are overcrowded (excluding homeless). Overall 56% of applicants rehoused in the first quarter were overcrowded applicants, which is a significant number, in the context that total lets over the last 4 years has reduced by 40%, which means fewer overcrowded applicants can be moved on but total numbers on the housing register has increased by 4% for this period.

The Council gives high priority to overcrowded applicants but under choice based lettings has very little influence over what applicants bid for. Any bids made need to be considered against other priorities and targets of the council e.g. let's to homeless applicants and decanting blocks for regenerations.

Furthermore, the council under the Allocations scheme has no control over who applies to join the housing register or applicants' personal housing circumstances other than to consider cases in accordance with the published allocations scheme. This means that although overcrowded applicants are being rehoused into suitable accommodation, more applicants are joining all the time as explained above.

#### What actions will be taken and who is doing this?

Officers will continue to work closely with partner RPs, and offer applicants information

on how to resolve their housing and maximising housing opportunities available to them including mutual exchange, PRS and housing moves.

**When will it be back on track?**

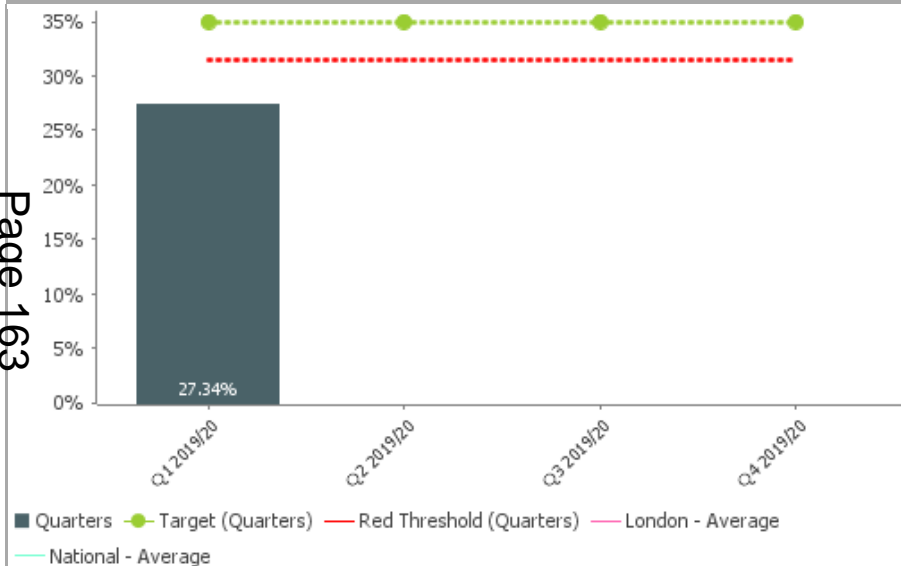
Advertising and Lettings Team Manager will closely monitor and ensure allocations to overcrowded applicants are maximised, but as explained even if number of lets are increased the council has no control over how many more join.

## Level of homeless households moved into permanent accommodation

Moving residents out of temporary accommodation and into permanent homes is a priority for the council. Measuring the proportion of homeless households who have been made permanent offers of accommodation of two bedrooms or more.

Lead member	Last update	Short term trend arrow	Long term trend (DOT)	
Deputy Mayor for Housing (Statutory Deputy Mayor)	Q1 2019/20	?	?	
Lead officer	Type	Target	Actual	RAG rating
Divisional Director, Housing	Strategic	35%	27.34%	Red

Performance data trend chart Latest note



### Why is performance off target?

Last year the council and its partners from the Common Housing Register moved 31% of homeless households into permanent accommodation. In the first quarter of this year 267 homeless applicants have been rehoused into permanent accommodation consisting of two or more bedrooms. There are several reasons why the proportion of households moved into permanent accommodation is lower than our target of 35% of 2 bedrooms or larger homes. Attaining target is driven by homeless applicants bidding for properties which the applicant deems suitable – which the council has limited control over, other than placing longstanding homeless cases on auto-bid, which is being done. Secondly, there are competing demands which operate on the CHR – The needs of other priority groups (such as overcrowded families) may be prioritised when bidding for a property if they have waited longer. Balancing priorities across a range of needs is not straightforward and priority does not necessarily follow being homeless if there are other criteria involved (e.g. wait time).

### What actions will be taken and who is doing this?

The Council has little influence over applicants' bidding strategy because of choice based lettings, however the council, where possible, is advertising properties for homeless applicants only, especially on new build schemes to maximise lets to this cohort; meeting with partner RPs and also monitoring progress at the CHR forum meetings. Lets are on an upward trend.

**When will it be back on track?**

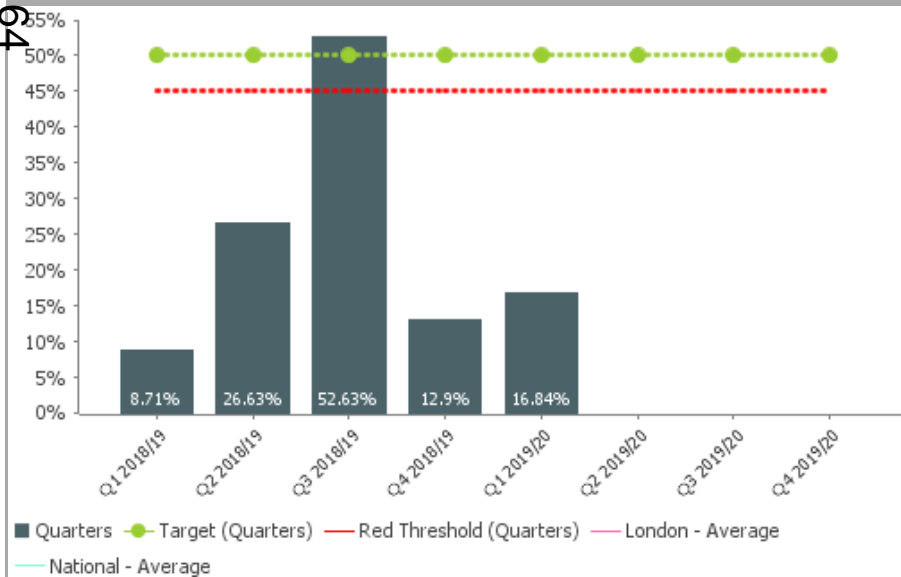
Throughout the year the service will monitor its effectiveness in encouraging residents to change their bidding strategies.

**Level of affordable homes completed**

Percentage of completed homes that are classed as affordable

<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Deputy Mayor for Housing (Statutory Deputy Mayor) Deputy Mayor for Planning, Air Quality and Tackling Poverty	Q1 2019/20		↑	↓
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Housing	Strategic	50%	16.84%	Red

*Performance data trend chart*



*Latest note*

**Why is performance off target?**

50 affordable units have been recorded on the LDD Database as being delivered so far this year, out of a total of 197 homes completed.

This year, this measure is reporting the percentage of affordable homes delivered as recorded on the GLA's London Development Database (LDD) rather than by using data gathered from registered social landlords. In order to record delivery on the LDD, a Completion Certificate needs to be issued by either an Approved Inspector or LBTH Building Control. There is typically a time lag between onsite inspection and the issue of certificates. There is no obligation on external Approved Inspectors to promptly issue certificates in relation to schemes where they are the appointed authority. So whilst last year's method of recording delivery was slightly timelier, our recorded delivery now mirrors what is officially and publically reported through the LDD.

**What actions will be taken and who is doing this?**

The council has received 400 live planning permissions that haven't provided any

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indication of commencement or completion as of 31.3.2019. Other London boroughs will have similar planning consents.

There are no actions that the council team can take to influence construction programme timetables as they are RP and private developer-led. However, over the summer, we, along with every other LA, will be contacting relevant approved building inspectors to verify commencement and completions. Often this exercise draws out situations where notifications to the LA haven't been made in the way they ought. This check is undertaken before the 2018/19 returns are signed off by the GLA. This final data to inform the Annual Monitoring Return (AMR) for the year.



**When will it be back on track?**


We will work with private developers and RPs to ensure our housing forecasts are as accurate as possible.

Last year we reported the number of affordable homes completed, where the source was our own informal database, populated by information provided by Registered Providers. The number of affordable homes completed that we are aware of is 227 affordable homes completed in Q1. These homes will appear on the LDD when official paperwork has been sent to the council.


The level of affordable homes completed over the past three years (Q2 2016/17 through to Q1 2019/20) is 23.4% (7,277 units completed of which 1,703 were affordable).

## Strategic plan delivery

Strategic Plan Activity		Note
Action 6.1 	Work with housing associations and other partners to improve the supply of affordable housing (note - this action also supports Outcome 4)	So far this year 227 affordable housing properties have been completed. We have granted permissions for 489 affordable housing units as follows: Locksley Estate, Salmon Lane, 17; Birchdown, Denbury and Huntshaw, 18; Poplar Gas Works, Leven Road, 177; Strahan Road, 9; Safestore, 151; Reardon and Lowder, 18; Eric Estate infills, 99. Of the above developments only, one is slightly short of our affordability policy of 35% of habitable rooms being affordable. Four have achieved 100% affordability.
<i>Directorate</i>	<i>Lead officer</i>	
Place Directorate	Divisional Director, Housing	
<i>Portfolio Owners</i>	Deputy Mayor for Housing (Statutory Deputy Mayor)	
Strategic Plan Activity		Note
Action 6.2 	Identify sites for new council homes and commence delivery	So far this year we have started on site 77 new council homes at Jubilee Street (24), Baroness Road (20) and Locksley A (33) and practical completion is scheduled for June 2020. Contractors have been appointed for the development of 65 new council homes at Barnsley Street (53), Hanbury Street (7) and Sidney Street (5) and start on site is scheduled for October/November 2019. Planning consent has been granted for 114 new council homes at Shetland Road (19), Lowder House (18), Strahan Road (9), Keats House (11), Locksley D (17), St Pauls Way (23) and Norman Grove (17). Procurement of contractors is progressing. Planning applications have been submitted for the development of 118 new council homes at Arnold Road (62), Heylyn Square (33) and Mellish Street (23). Planning applications are due to be submitted by the end of November 2019 for the development of 136 new council homes at Bancroft/Wickford Street (34), Waterloo Gardens (15), Tent Street (38), Yorkshire Road (30), Adjacent to Montefiore Centre (7) and Gill Street (12) Sites have been identified for further development and concept designs are being prepared ahead of community consultation.
<i>Directorate</i>	<i>Lead officer</i>	
Place Directorate	Asset Management	
<i>Portfolio Owners</i>	Deputy Mayor for Housing (Statutory Deputy Mayor)	

<i>Strategic Plan Activity</i>		<i>Note</i>
Action 6.3 	Adopt the Local Plan and produce robust development strategies and policy guidance	<p>The new Community Infrastructure (CIL) Charging Schedule has been submitted for examination. The public hearing is scheduled for late July 2019. This is in accordance with the timetable and scheduled adoption by January 2020. Corporate and Member sessions have been held to develop the Planning Obligations Supplementary Planning Document. Drafting is now underway to produce a version for public consultation in 2019.</p> <p>We are waiting for the Examiners report on our Local Plan. We are expecting to be able to adopt the Local Plan by the end of 2019.</p>
<i>Directorate</i>	<i>Lead officer</i>	
Place Directorate	Divisional Director, Planning and Building Control	
<i>Portfolio Owners</i>	Deputy Mayor for Planning, Air Quality and Tackling Poverty	


<i>Strategic Plan Activity</i>		<i>Note</i>
Action 6.4 	Develop and deliver a borough programme for regeneration	<p>A new Head of Regeneration and a Regeneration Project Manager have been appointed to drive this work forward. We have set up four area boards to reflect the four growth areas identified in the Local Plan: Isle of Dogs and South Poplar; City Fringe; Lower Lea Valley and Central Area. The boards will be responsible for overseeing the implementation of regeneration in the area.</p>
<i>Directorate</i>	<i>Lead officer</i>	
Place Directorate	Corporate Director (PLACE)	
<i>Portfolio Owners</i>	Deputy Mayor for Planning, Air Quality and Tackling Poverty; Executive Mayor	

<i>Strategic Plan Activity</i>		<i>Note</i>
Action 6.5 	Deliver the Council's programme of estate renewal and initiatives to improve housing conditions (note - this action also supports Outcome 4)	<p>We are continuing with our fire safety improvement programme, planning to spend £4.7m across 104 schemes this year. So far we have completed works at Dickinson House. We have commissioned fire risk assessments for nine of our high risk blocks and as a result Brewster House and Malting House have had their risk rating decreased from 'substantial' to 'moderate'. We are in the process of undertaking remedial work on six blocks on the Cranbrook estate to improve their risk score. This work includes re-designing the foyer area. We will also be replacing the front entrance doors.</p> <p>A decision has now been made to extend the council's management of Tower Hamlets Homes (THH).</p>
<i>Directorate</i>	<i>Lead officer</i>	
Place Directorate	Divisional Director, Housing; Divisional Director, Public Realm	
<i>Portfolio Owners</i>	Deputy Mayor for Housing (Statutory Deputy Mayor)	


In Q1 we spent £6m of a £28.4m budget on improvement works, including fire safety works. To date, improvement works on 36 blocks are now complete. We are still making improvements to Cuff Point and Dunmore Point. We are in the process of procuring contractors to undertake further works at Malting and Brewster Houses.


We are revising the information we provide to residents relating to our Private Rented Sector Charter to incorporate legislative changes. We have run a social media campaign which is promoting the key changes in law relating to private renting. We will be producing leaflets with this information in the weeks, and we are in the process of revising our advice for landlords too.

To date there has been no joint enforcement against short term lets. We are putting software in place to support cross-departmental enforcement actions against unlawful short term lettings. We will publicise successful enforcement actions when they take place.

<i>Strategic Plan Activity</i>		<i>Note</i>
Action 6.6 	Negotiate and deliver strategic infrastructure	The Local Infrastructure Fund projects to commence delivery in 2019/20 have been approved through the officer governance process and are due at Cabinet for approval on 31/07/19. This is a month behind the anticipated timetable in order to accord with the Capital Approval Process reporting schedule. The projects include 15 open space and public realm improvement projects nominated by the public as well as a programme to deliver longer term infrastructure in key growth areas of the borough that matches priorities identified by local people. It should be noted that TfL have decided to review the options for crossing the Thames from Rotherhithe to Canary Wharf. As a result they will not be undertaking a public consultation in September as previously identified. Detailed Design work continues on South Dock bridge which will facilitate public consultation in late 2019 and submission of a planning application in 2020.
<i>Directorate</i>	<i>Lead officer</i>	
Place Directorate	Divisional Director, Planning and Building Control	
<i>Portfolio Owners</i>	Deputy Mayor for Planning, Air Quality and Tackling Poverty; Executive Mayor	



<i>Strategic Plan Activity</i>		<i>Note</i>
Action 6.7 	Continue to drive improvements to the planning process	<p>We have updated the terms of reference for our Development and Strategic Development committee to reflect protocol for pre-application engagement. Our new Statement of Community Involvement was adopted in April 2019. We are implementing the improvements identified in our recent LGA Planning Advisory Service Peer Review and updating our progress to the Council's Transformation Board.</p> <p>We have introduced a Planning newsletter as a subscription service within the main resident's newsletter. It includes weekly list of applications received and determined. We are implementing an electronic working (paperless) project which has passed its testing phase and is 90% completed. Our updated Planning and Building Control scheme of delegation to support more efficient decision making has been approved.</p>
<i>Directorate</i>	<i>Lead officer</i>	
Place Directorate	Divisional Director, Planning and Building Control	
<i>Portfolio Owners</i>	Deputy Mayor for Planning, Air Quality and Tackling Poverty	

<i>Strategic Plan Activity</i>		<i>Note</i>
Action 6.8 	Deliver the programme of Liveable Streets	<p>We are taking a phased approach to delivering our Liveable Streets programme. For phase 1, this quarter we have completed pre-engagement consultation and workshops in Bethnal Green and Wapping. We have completed pre engagement in Bow and completed one trial test. For phase 2 we have completed pre-engagement consultation in Brick Lane and Barkantine and started stage 2 workshops in these areas.</p>
<i>Directorate</i>	<i>Lead officer</i>	
Place Directorate	Divisional Director, Public Realm	
<i>Portfolio Owners</i>	Executive Mayor	

## Outcome 7 People feel safer in their neighbourhoods and anti-social behaviour is tackled

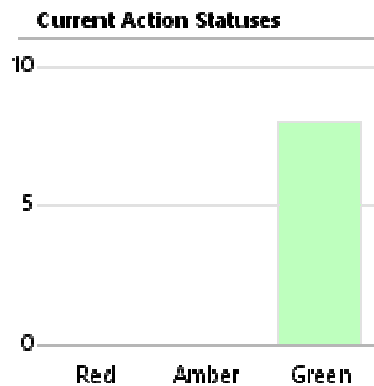
Tower Hamlets is a vibrant, diverse and exciting place to live, work and visit and we want everyone to feel safe and enjoy all that it has to offer, however residents report that crime was their top concern in 2018. Tackling the interlinked issues of violence, anti-social behaviour (ASB), drugs and alcohol is a significant challenge for the borough, but the council is working closely with a range of partners to deliver a holistic response that addresses the causes and consequences of crime, abuse and exploitation.

The council will make use of all the tools and powers available to it to prevent issues occurring and to focus on robust enforcement against the drugs market and its associated violent crime and ASB. We will continue to fund additional police officers and support Operation Continuum activity. The council will also seek to reduce the harm caused to communities by offering improved support to victims, safeguarding people at risk of abuse or neglect, and effective treatment services for those with addictions.

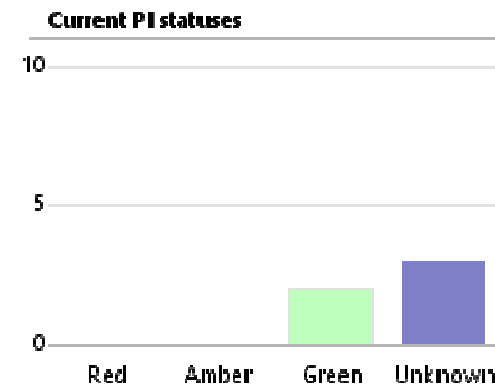
In addition the council will be reviewing its approach to CCTV and evaluating its Neighbourhood Management Pilot to assess what more can be done to enhance feelings of safety by ensuring that its response is evidence led and co-produced with residents.

### Status summary for this strategic outcome

Strategic action status chart



Strategic measure status chart

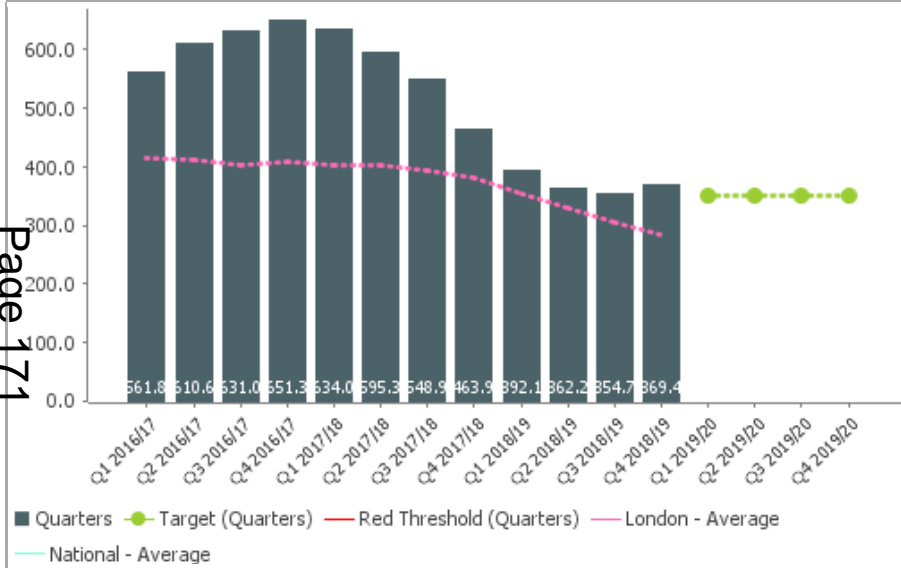


## ? Young people entering the youth justice system for the first time

This measure looks at the number of young people who enter the youth justice system for the first time in their lives. The measure is calculated quarterly for a rolling 12 month period and is expressed as a rate per 100,000 people in the relevant age group. This standardisation enables comparison to other areas.

Lead member	Last update		Short term trend arrow	Long term trend (DOT)
Cabinet Member for Children, Schools and Young People	Q4 2018/19		↑	↑
Lead officer	Type	Target	Actual	RAG rating
Divisional Director, Youth and Commissioning	Strategic		369.4	? Unknown

### Performance data trend chart Latest note



Data for this indicator is drawn from national policing data to ensure it is in line with national reporting. National policing data is available six months in arrears. Please note that the data covers a rolling 12 month period; the figure reported for Q1 2019/20 covers the period April 2018 - March 2019. The next quarterly release will cover July 2018 - June 2019 and will be available in November 2019.

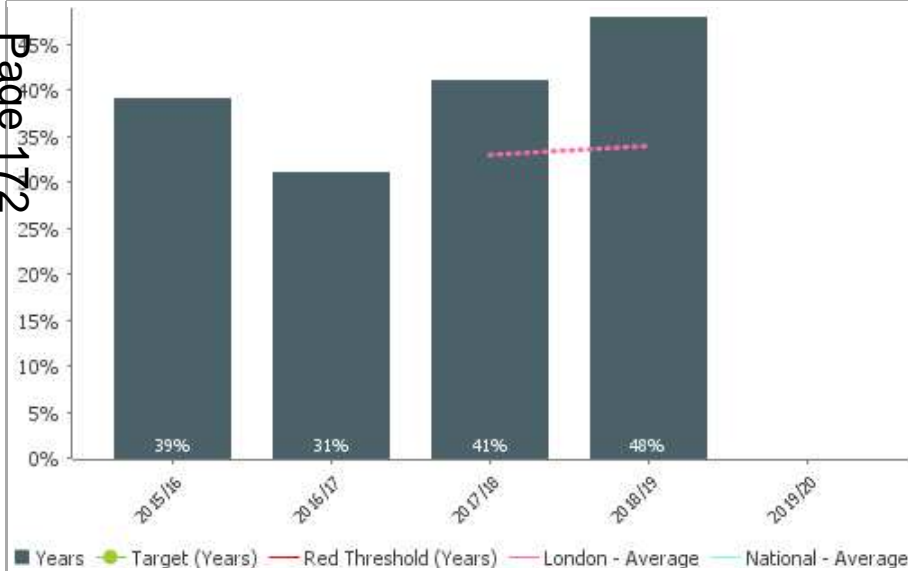


## Residents' concern about crime and anti-social behaviour

This measure is taken from the council's residents' survey and is expressed as the percentage of respondents who felt that crime and Anti-Social Behaviour was ranked in the top three concerns for them.

<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Deputy Mayor and Cabinet Member for Community Safety and Equalities	2018/19		↓	↓
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Community Safety	Strategic		48%	Data Only

<i>Performance data trend chart</i>	<i>Latest note</i>
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The latest outturn relates to the Annual Resident Survey published in Summer 2019. The next survey is due to take place in early 2020.



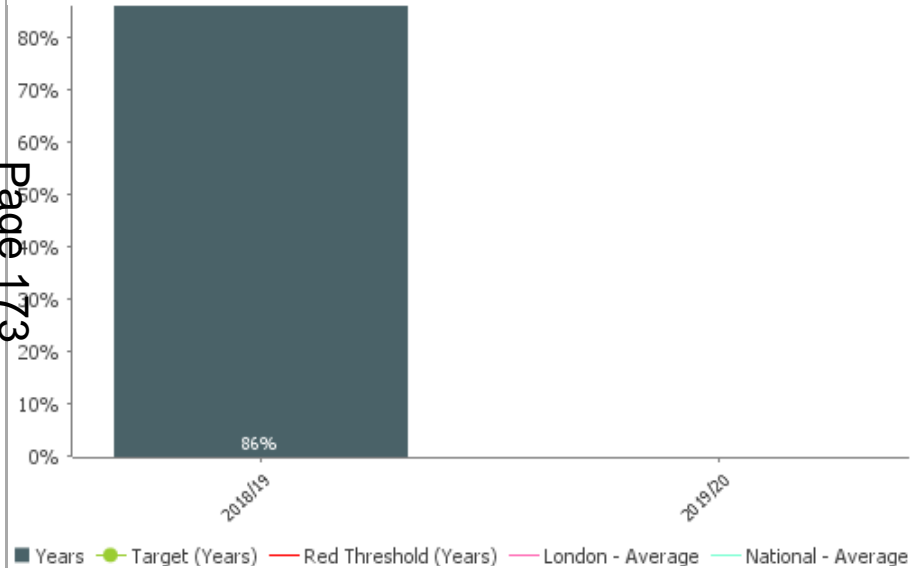
## Residents' feeling of safety in their local area

This measure is taken from the council's residents' survey and is expressed as a percentage of respondents who feel safe in their local area during the daytime.

Lead member	Last update		Short term trend arrow	Long term trend (DOT)
Deputy Mayor and Cabinet Member for Community Safety and Equalities	2018/19			
Lead officer	Type	Target	Actual	RAG rating
Divisional Director, Community Safety	Strategic		86%	Data Only

### Performance data trend chart

### Latest note



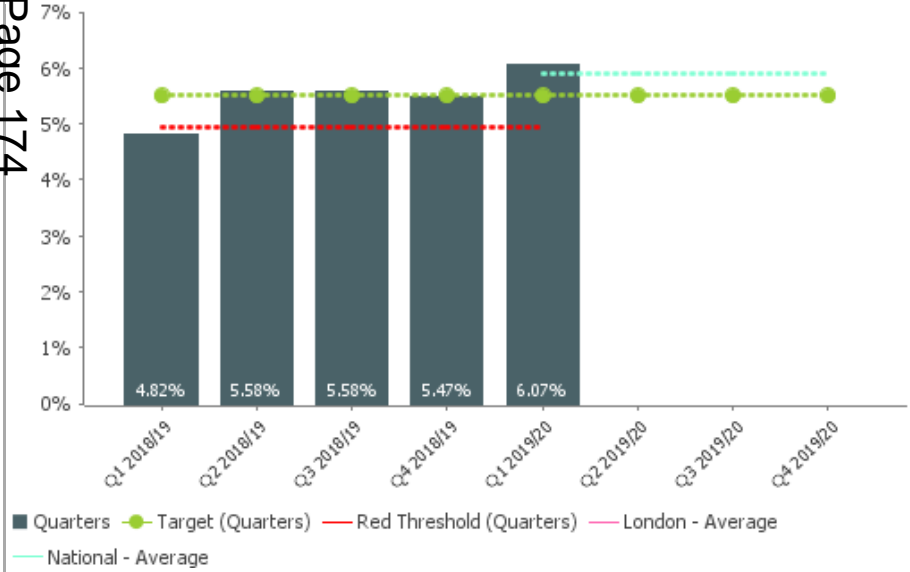
The latest outturn relates to the Annual Resident Survey published in Summer 2019. The next survey is due to take place in early 2020.

**✔ Drug users (opiate users) successfully completing treatment**

This indicator looks at successful addiction recovery. It shows the proportion of opiate users that left drug treatment successfully (free of drug(s) dependence) who do not return to treatment again within 6 months expressed as a proportion of the total number of opiate users in treatment. It is well evidenced that cessation of drug use reduces re-offending significantly, reduces infection transmission and improves health and well-being.

<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Deputy Mayor and Cabinet Member for Community Safety and Equalities	Q1 2019/20		↑	↑
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Community Safety	Strategic	5.5%	6.07%	✔ Green

*Performance data trend chart*



*Latest note*

6.07% is calculated using the numerator, 74 adults that successfully completed treatment for opiates in a year and who do not re-present to treatment within 6 months and the denominator, 1220 adults in treatment for opiate use in a year.

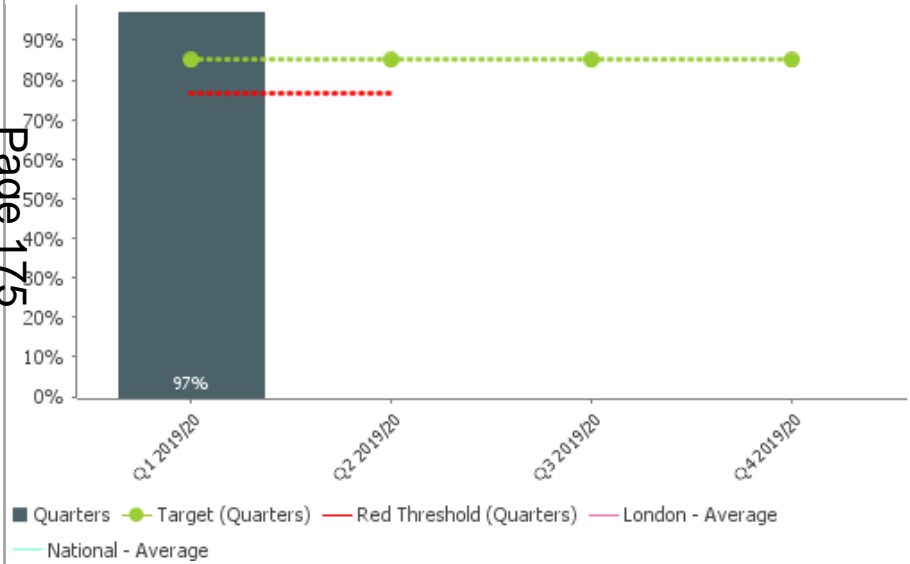
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**✔ Victims of violence against women and girls or hate crime who feel safer after engaging with victim support**

This indicator measures the effectiveness of the council's commissioned services from Victim Support. The council commissions two services; one to support victims of serious hate crime and one to support those who have experienced domestic abuse. The measure is derived from the results of a self-completion satisfaction survey that all those who have used the service are invited to complete and forms part of the contract monitoring of the commissioned service.

<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Deputy Mayor and Cabinet Member for Community Safety and Equalities	Q1 2019/20		?	?
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Community Safety	Strategic	85%	97%	✔ Green


*Performance data trend chart* *Latest note*




The result, 97% is the mean for Q1 calculated using the numerators, number of VAWG victims who are a little or a lot safer after engaging with the support and the number of HC victims who are a little or a lot safer after engaging with the support over the denominator, the number of VAWG victims (through IDVA caseworkers) whose case was closed and were surveyed.

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## Strategic plan delivery


Strategic Plan Activity		Note
Action 7.1 	Provide education and awareness-raising to prevent and tackle issues including violence against women and girls, safeguarding and exploitation	<p>Our Community Safety Teams for Prevent &amp; Hate Crime are delivering targeted educational and awareness training to prevent and tackle violence, and safeguard vulnerable people from exploitation. During quarter 1 we ran:</p> <ul style="list-style-type: none"> <li>• 23 workshops reaching to 507 individuals to raise awareness of Prevent;</li> <li>• 33 outreach &amp; briefing sessions reaching 543 individuals within community organisations, the council and our partner organisations;</li> <li>• 31 training /outreach sessions reaching 962 professionals such as teachers, mental health and A&amp;E staff, and parents to raise awareness of hate crime, domestic violence and violence against women and girls (VAWG).</li> </ul> <p>One school has signed up to our pledge to eradicate VAWG for the whole school and we trained 78 teachers to help them identify potential victims of VAWG early on.</p> <p>Our outreach work has resulted in 100% of those reached having increased awareness to signpost victims, and what to do if they become victims.</p>
<i>Directorate</i>	<i>Lead officer</i>	
Children and Culture Directorate; Health, Adults and Communities Directorate	Divisional Director, Children's Social Care; Divisional Director, Adults Social Care; Divisional Director, Community Safety	
<i>Portfolio Owners</i>	Cabinet Member for Adults, Health and Wellbeing; Cabinet Member for Children, Schools and Young People; Deputy Mayor and Cabinet Member for Community Safety and Equalities	


Strategic Plan Activity		Note
Action 7.2 	Run a new specialist substance misuse project and get more people into treatment programmes, so that more people get the help they need	<p>In the last quarter, we successfully concluded the procurement of three new contracts for treating adults misusing drugs and alcohol. We will be mobilising these new contracts over the summer to make sure that there is a smooth transition for clients moving from our existing to our new treatment suppliers.</p>
<i>Directorate</i>	<i>Lead officer</i>	
Health, Adults and Communities Directorate	Divisional Director, Community Safety	





<b>Portfolio Owners</b>	Deputy Mayor and Cabinet Member for Community Safety and Equalities	
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<b>Strategic Plan Activity</b>		<b>Note</b>
Action 7.3 	Make it easier for residents to report ASB to the council	<p>We are making it easier for residents to get in touch with us and get things done. We have started to review our online ASB reporting system by consulting with residents and partners to co-produce a simpler and more user friendly way of telling us about ASB.</p> <p>Our ASB Investigators now work on a geographical basis, and are aligned to the relevant police Safer Neighbourhood Teams. This means they can work much more closely with the police to achieve resolutions.</p>
<b>Directorate</b>	<b>Lead officer</b>	
Health, Adults and Communities Directorate	Divisional Director, Community Safety	
<b>Portfolio Owners</b>	Deputy Mayor and Cabinet Member for Community Safety and Equalities	

<b>Strategic Plan Activity</b>		<b>Note</b>
Action 7.4 	Continue partnership working with the Police to carry out geographic drugs operations ('Operation Continuum') so that drugs markets are continually disrupted	<p>We work in partnership with the police to carry out drugs operations in targeted locations in the borough as part of Operation Continuum. In quarter 1 we targeted locations in Bow, Stepney and Mile End wards. These have resulted in:</p> <ul style="list-style-type: none"> <li>• 27 warrants were executed which led to 22 arrests and 13 people charged with 31 drug supply offences. A significant amount of cash and large quantities of Class A drugs (including knives) were also recovered.</li> <li>• A total of 45 arrests were made in the area, of which 31 were for drug offences and drug supply.</li> <li>• 11 weapons/drugs sweeps by the Tower Hamlets Enforcement Officers (THEOS) led to a large seizure of cannabis in Mile End Park. 6 people arrested were referred on to drug treatment services.</li> </ul>
<b>Directorate</b>	<b>Lead officer</b>	
Health, Adults and Communities Directorate	Divisional Director, Community Safety	
<b>Portfolio Owners</b>	Deputy Mayor and Cabinet Member for Community Safety and Equalities	

<b>Strategic Plan Activity</b>		<b>Note</b>
Action 7.5 	Invest in CCTV, Police personnel and other resources to proactively tackle crime and	We are continuing to invest in CCTV, police personnel and other resources to tackle crime and ASB.

	ASB, enabling us to identify hotspots and take swift action		Our council-funded Partnership Task Force of police officers made 94 arrests, conducted 280 stop & searches, issued 265 ASB Warnings, issued 29 Community Protection Warnings (CPWs), issued 8 Penalty Notices for Disorders (PNDs), seized 18 vehicles, executed 4 warrants, and made 26 Drug Intervention Programme (DIP) referrals.
<i>Directorate</i>	<i>Lead officer</i>		
Health, Adults and Communities Directorate	Divisional Director, Community Safety		In June the Mayor in Cabinet agreed our new strategic approach to utilising CCTV. This will now inform the development of a business case for investment to upgrade the CCTV system and the location of cameras.
<i>Portfolio Owners</i>	Deputy Mayor and Cabinet Member for Community Safety and Equalities		We have started to change the way our own Tower Hamlets enforcement officers (THEO) work more effectively with our ASB team, CCTV and public realm colleagues. We are planning a recruitment day to attract new staff into the THEO service.
<i>Strategic Plan Activity</i>		<i>Note</i>	
Action 7.6 	Hold perpetrators of crime and abuse to account, using the full spectrum of our enforcement powers when needed		We are using our powers to hold perpetrators to account. We issued 8 premises closure notices, 29 Community Protection Warnings during Quarter 1. Our Community Multi Agency Risk Assessment Conference (MARAC) is using its full range of powers to safeguard ASB victims at home.
<i>Directorate</i>	<i>Lead officer</i>		
Health, Adults and Communities Directorate	Divisional Director, Community Safety		
<i>Portfolio Owners</i>	Deputy Mayor and Cabinet Member for Community Safety and Equalities		
<i>Strategic Plan Activity</i>		<i>Note</i>	
Action 7.7 	Work closely with the community to prevent, identify and tackle crime, ASB, abuse and community tensions		We are progressing an ambitious programme of work focussed on crime prevention, tackling ASB and community tensions. We are assessing the impact and effectiveness of our Neighbourhood Management project designed to tackle crime and ASB at a local neighbourhood level. An evaluation report on the first year of operation is being reviewed by the Project Board. We held the most recent Independent Prevent Advisory Board in June. We continue to work on expanding
<i>Directorate</i>	<i>Lead officer</i>		
Health, Adults and Communities Directorate	Divisional Director, Community Safety		

<b>Portfolio Owners</b>	Deputy Mayor and Cabinet Member for Community Safety and Equalities	and diversifying membership of the Board and embedding skills including effective scrutiny and setting funding priorities based on evidence.
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<i>Strategic Plan Activity</i>		<i>Note</i>
Action 7.8 	Provide personalised support for victims, including new specialist support to victims of knife crime at the Royal London Hospital	<p>Our new project to deliver effective personalised support for victims of knife crime is now up and running. It is designed to deliver a 'wrap around' service tailored to individual needs for a minimum of 12 weeks after referral. In Quarter 1 the Community Safety Violent Crime Reduction Team (CSRT) received 6 referrals from the Royal London Hospital Major Trauma Unit and one from a local housing association.</p> <p>We have a range of interventions in place for safeguarding victims of domestic abuse. In Quarter 1, thirteen referrals were made to our new Sanctuary service; a multi-agency victim support scheme designed to help families at risk of abuse to stay in their own homes. Our Independent Domestic Violence Advocates (IDFA) provided support to 211 victims of domestic abuse between April and June 2019. All of those referred to Victim Support who completed a satisfaction survey reported they were happy with the service with 97% stating they felt safer and 100% more confident as a direct result of the tailored support they received.</p>
<b>Directorate</b>	<b>Lead officer</b>	
Health, Adults and Communities Directorate	Divisional Director, Community Safety	
<b>Portfolio Owners</b>	Deputy Mayor and Cabinet Member for Community Safety and Equalities	

## Outcome 8 People feel they are part of a cohesive and vibrant community

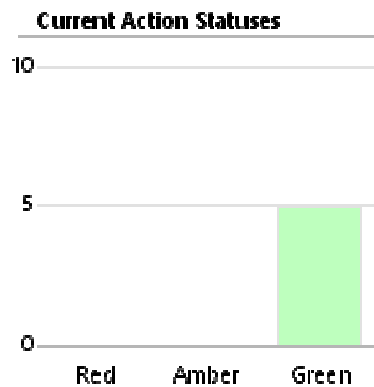
Tower Hamlets is a place with a rich history- from its beginnings as an historic docks and manufacturing area it has grown and developed at a faster rate than anywhere else in the UK. This culturally rich and diverse area faces unique challenges as it moves from a place of deprivation to become an extension of the Central London economic powerhouse and a vibrant borough in its own right.

We are also one of the most vibrant and diverse communities in the UK. Local people are proud of the high levels of community cohesion, and value the rich cultural offer that comes with this mix.

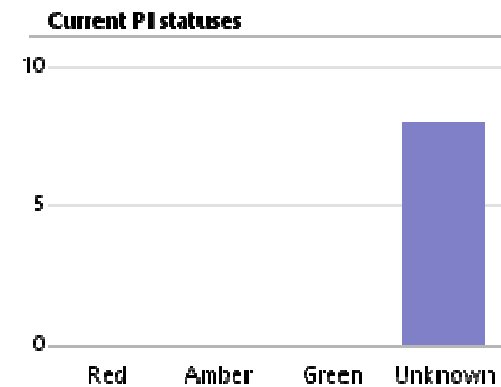
In February 2019, the government published its Integrated Communities Action Plan which we will use to develop Council's Cohesion Framework to help embed cohesion in all our business. This will have a focus on building positive relationships valuing diversity, supporting equality of opportunity and enhancing a sense of belonging.

### Status summary for this strategic outcome

Strategic action status chart



Strategic measure status chart



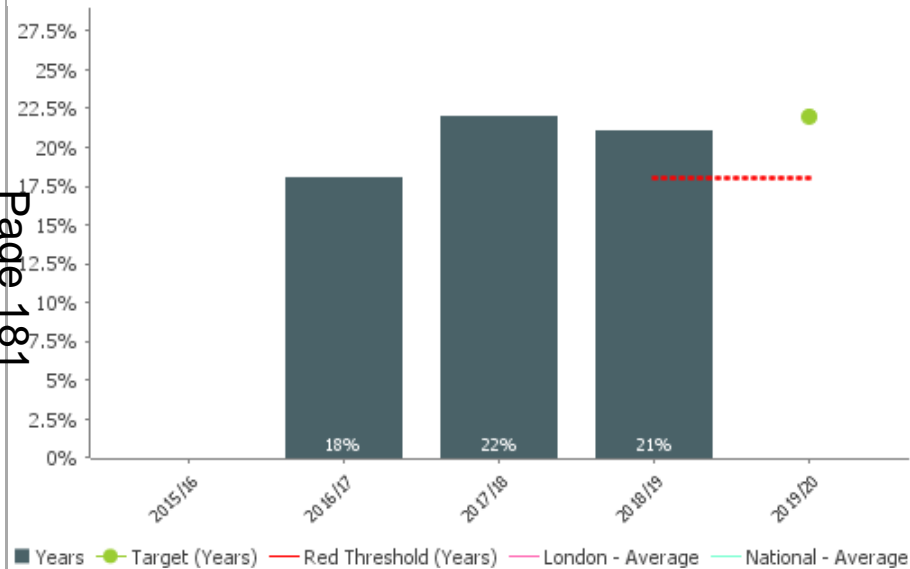
## ? Residents' level of volunteering

This measure is taken from the council's residents survey and is expressed as a percentage of respondents who answered yes to the statement 'over the last 12 months, how often, if at all, have you taken part in any volunteering activities? By volunteering, we mean giving unpaid help through groups, clubs, schools or organisations for the benefit of others'.

Lead member	Last update	Short term trend arrow	Long term trend (DOT)	
Cabinet Member for Work and Economic Growth	2019/20	?	?	
Lead officer	Type	Target	Actual	RAG rating
Divisional Director Strategy, Policy and Partnership	Strategic	22%		? Unknown

### Performance data trend chart

### Latest note



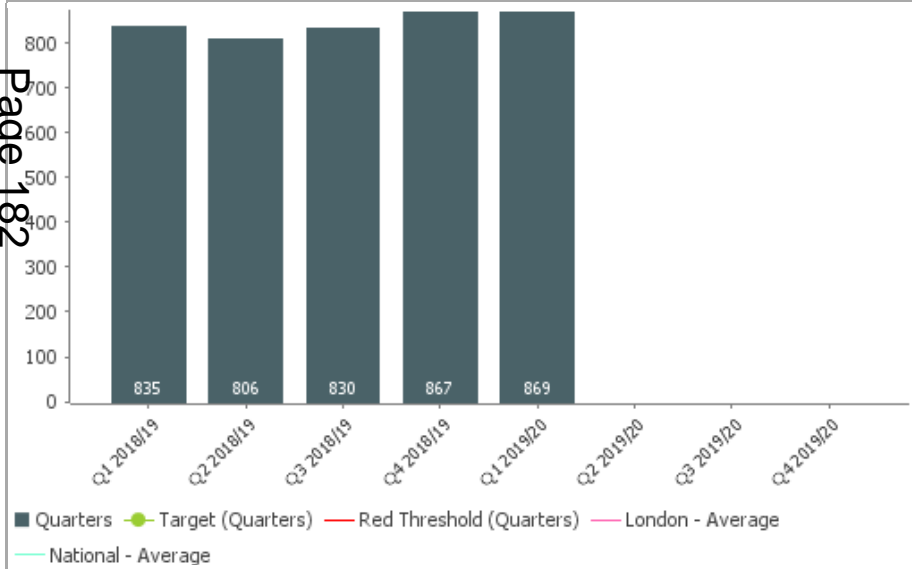
This question was introduced in the 2018/19 residents' survey. Latest outturn relates to the Annual Resident Survey published in Summer 2019.

## Level of Hate Crime

**MOPAC Local Borough Police Priority** - Number of offences of hate reported to the Police including Disability, Faith, Homophobic, Racist and Transgender

Lead member	Last update		Short term trend arrow	Long term trend (DOT)
Deputy Mayor and Cabinet Member for Community Safety and Equalities Executive Mayor	2018/19		?	?
Lead officer	Type	Target	Actual	RAG rating
Divisional Director, Community Safety	Strategic		867	Data Only

Performance data trend chart Latest note



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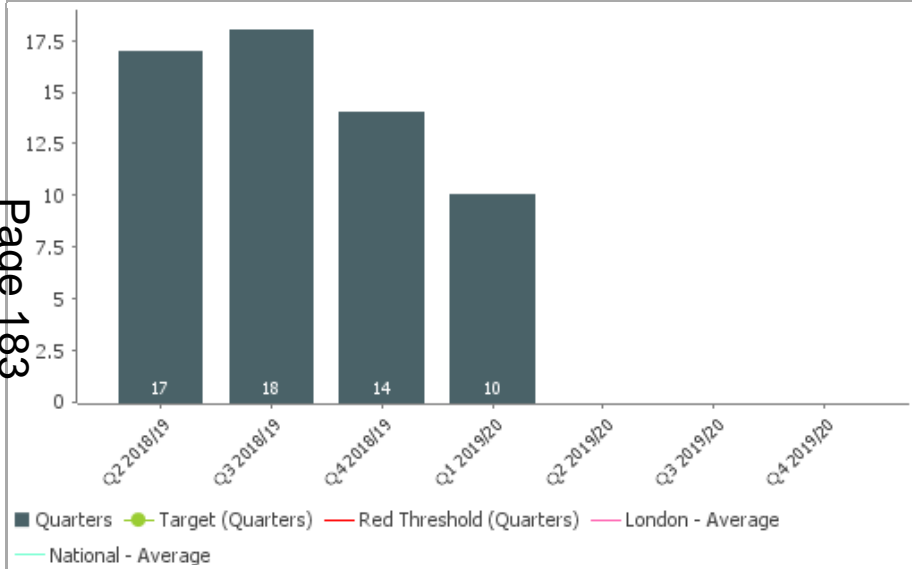


## Level of hate crime (Disability)

### MOPAC Local Borough Police Priority - Number of offences of hate reported to the Police relating to disability

Lead member	Last update		Short term trend arrow	Long term trend (DOT)
Deputy Mayor and Cabinet Member for Community Safety and Equalities Executive Mayor	Q1 2019/20		↑	↑
Lead officer	Type	Target	Actual	RAG rating
Divisional Director, Community Safety	Strategic		10	Data Only


Performance data trend chart	Latest note
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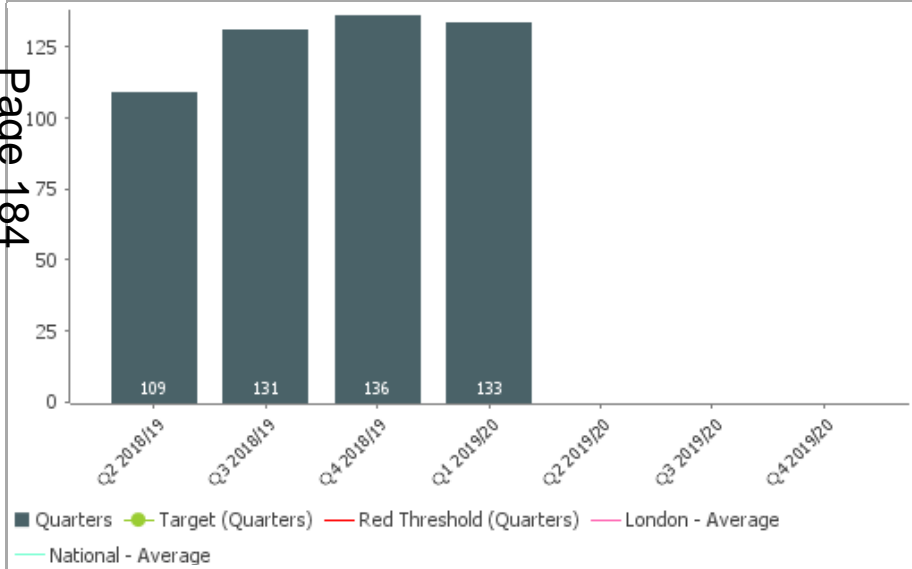


## Level of hate crime (Faith)

### MOPAC Local Borough Police Priority - Number of offences of hate reported to the Police relating to faith

Lead member	Last update		Short term trend arrow	Long term trend (DOT)
Deputy Mayor and Cabinet Member for Community Safety and Equalities Executive Mayor	Q1 2019/20		↑	↓
Lead officer	Type	Target	Actual	RAG rating
Divisional Director, Community Safety	Strategic		133	 Data Only




Performance data trend chart	Latest note
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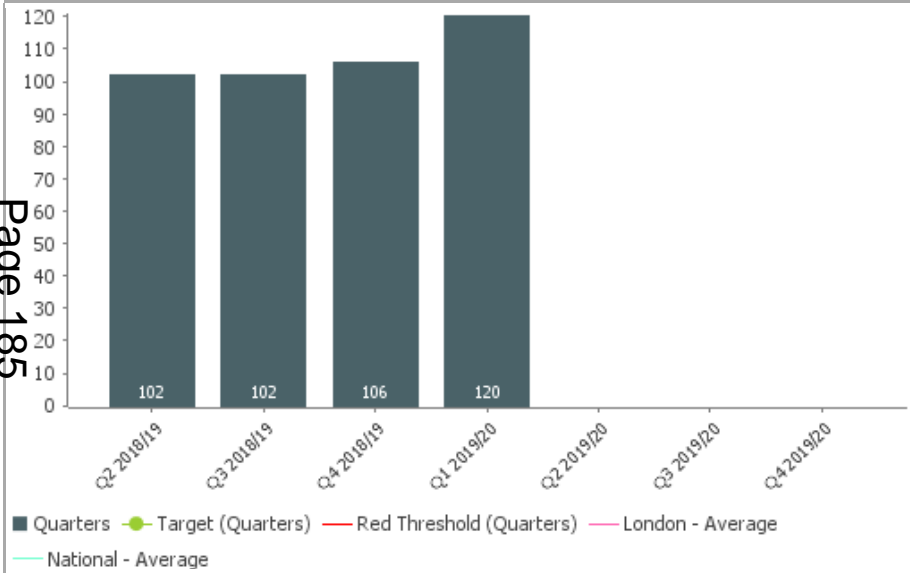


 **Level of hate crime (Homophobic)**

**MOPAC Local Borough Police Priority - Number of offences of hate reported to the Police relating to homophobia**

Lead member		Last update	Short term trend arrow	Long term trend (DOT)	
Deputy Mayor and Cabinet Member for Community Safety and Equalities Executive Mayor		Q1 2019/20			
Lead officer		Type	Target	Actual	RAG rating
Divisional Director, Community Safety		Strategic		120	 Data Only

*Performance data trend chart* *Latest note*



*Latest note*

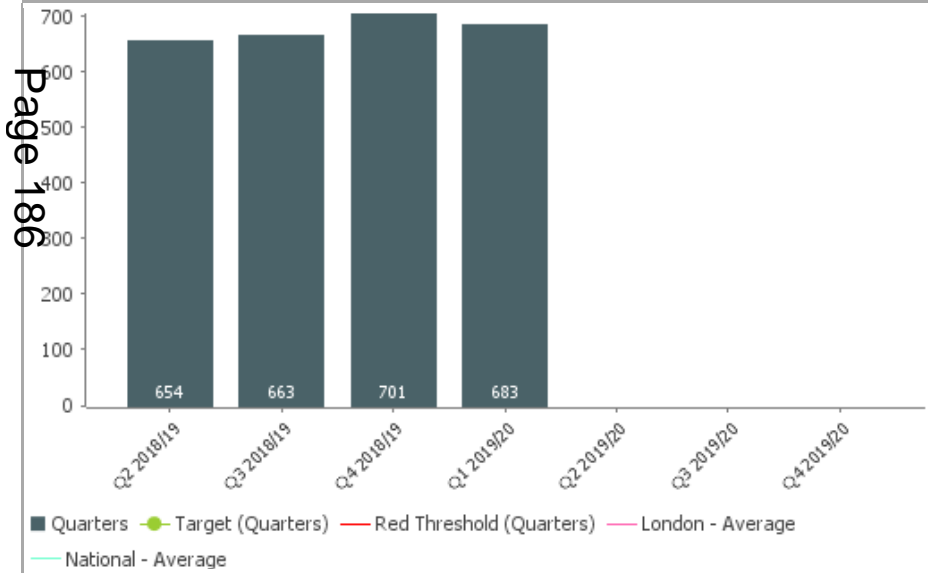


## Level of hate crime (Racist)

### MOPAC Local Borough Police Priority - Number of offences of hate reported to the Police relating to racism

Lead member	Last update		Short term trend arrow	Long term trend (DOT)
Deputy Mayor and Cabinet Member for Community Safety and Equalities Executive Mayor	Q1 2019/20			
Lead officer	Type	Target	Actual	RAG rating
Divisional Director, Community Safety	Strategic		683	Data Only

Performance data trend chart	Latest note
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Latest note

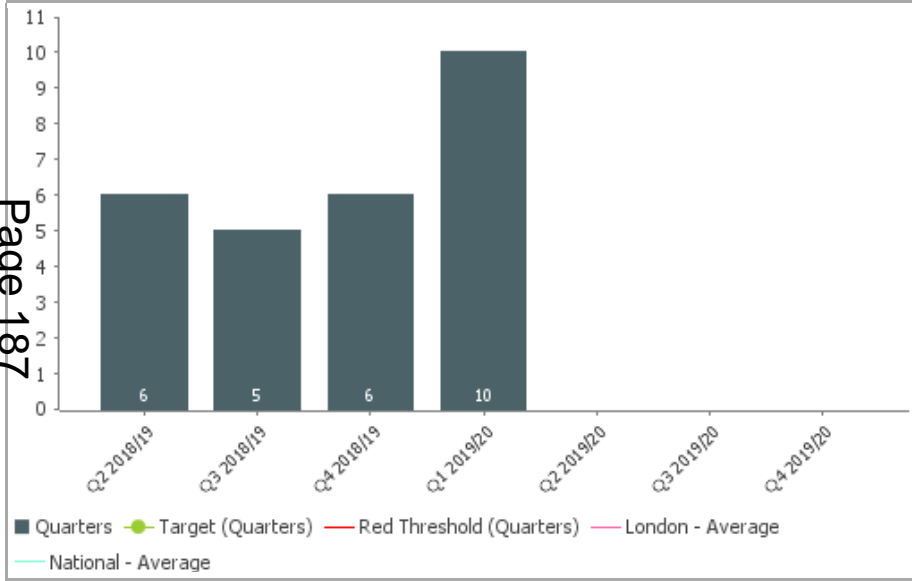
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 **Level of hate crime (Transgender)**

**MOPAC Local Borough Police Priority - Number of offences of hate reported to the Police relating to transphobia**

Lead member		Last update	Short term trend arrow	Long term trend (DOT)	
Deputy Mayor and Cabinet Member for Community Safety and Equalities Executive Mayor		Q1 2019/20			
Lead officer		Type	Target	Actual	RAG rating
Divisional Director, Community Safety		Strategic		10	 Data Only

Performance data trend chart Latest note



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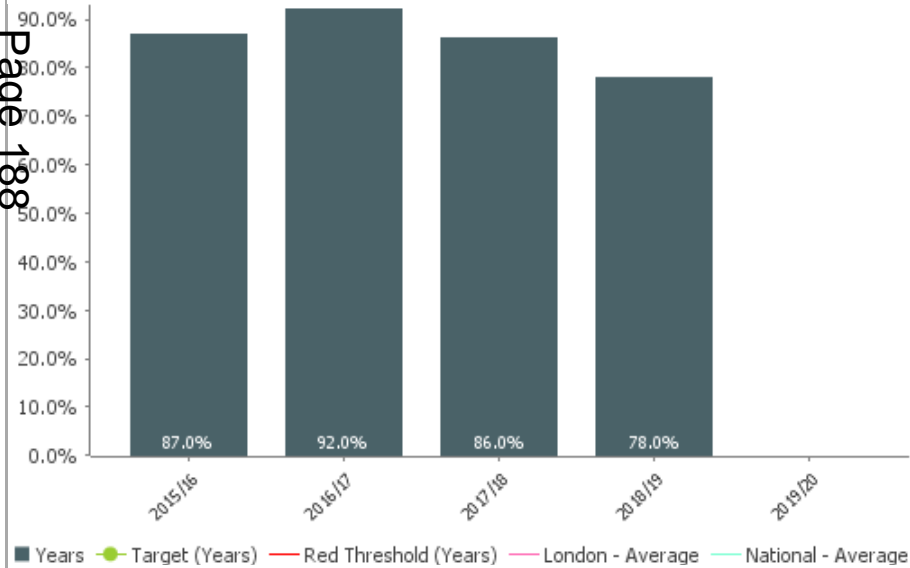


## Residents' perception of people from different backgrounds getting on well

This measure is taken from the council's residents survey and is expressed as the percentage of respondents who feel that 'people from different backgrounds who get on well together'

Lead member	Last update		Short term trend arrow	Long term trend (DOT)
Deputy Mayor and Cabinet Member for Community Safety and Equalities Executive Mayor	2018/19			
Lead officer	Type	Target	Actual	RAG rating
Divisional Director Strategy, Policy and Partnership	Strategic		78.0%	Data Only




### Performance data trend chart




### Latest note


The latest outturn relates to the Annual Resident Survey published in Summer 2019. The next survey is due to take place in early 2020.

## Strategic plan delivery

Strategic Plan Activity		Note
Action 8.1 	Work with stakeholders and communities to tackle emerging tensions and issues within and between communities including those generated by hate crimes or extremism	<p>A range of initiatives have been taking place during Q1. The Community Safety Teams for Prevent &amp; Hate Crime have been delivering targeted educational and awareness training to prevent and tackle violence, and safeguard vulnerable people from exploitation. We are also continuing to develop the Prevent Advisory Board.</p> <p>In addition we are developing a Cohesion Plan, this will be a five year plan which sets out our approach to ensuring the Borough continues to be a place where people feel they belong and where people feel they get on well together and have an equal voice. The draft Plan is shaped around three priorities on relationships, participation and equality.</p>
<i>Directorate</i>	<i>Lead officer</i>	
Health, Adults and Communities Directorate	Divisional Director, Community Safety	
<i>Portfolio Owners</i>	Deputy Mayor and Cabinet Member for Community Safety and Equalities	
Action 8.2 	Roll out community-led improvement projects & programmes including supporting the voluntary & community sector to deliver services and bring people together	<p>Despite many councils reducing funding for the voluntary and community sector, we have been able to protect the current level of funding. The Local Community Fund (LCF) programme will replace the Mainstream Grants programme from September. We have agreed 50 projects that will be funded by LCF and delivered by the voluntary and community sector from October 2019 to March 2023. The Community Benefit Rent Reduction Panel has also awarded funding to 7 local organisations. Our assessment of the existing 107 Mainstream Grants funded projects established that 98% are on track for delivery.</p> <p>We have completed the review of the current Voluntary and Community Sector Strategy and we have worked with the VCS to agree the scope of the new 2020-2023 strategy.</p>
<i>Directorate</i>	<i>Lead officer</i>	
Governance Directorate	Divisional Director Strategy, Policy and Partnership	
<i>Portfolio Owners</i>	Cabinet Member for Resources and the Voluntary Sector; Deputy Mayor and Cabinet Member for Community Safety and Equalities; Executive Mayor	
Action 8.3 	Improve services for refugees and people fleeing harm	We are reviewing services for refugees, asylum seekers and unaccompanied asylum seeking children and will be engaging with a range of internal and external

<b>Directorate</b>	<b>Lead officer</b>	stakeholders as part of this review.
Governance Directorate	Divisional Director Strategy, Policy and Partnership	
<b>Portfolio Owners</b>	Deputy Mayor and Cabinet Member for Community Safety and Equalities; Executive Mayor	

<b>Strategic Plan Activity</b>		<b>Note</b>
Action 8.4 	Deliver projects to support integration of new communities	The Fight For Equality educational resource has been completed. This has been developed with Bancroft Library and Archive, the local community and students from George Green School.
<b>Directorate</b>	<b>Lead officer</b>	<p>We have agreed contracts with a local provider who will deliver ESOL and conversation clubs 7 days a week across the borough. We are also providing a Welcome Guide for new migrants that will be launched in October.</p> <p>The Cohesion programme in Mile End came to an end in May and the Aldgate East programme is ongoing. So far approximately 6,000 residents have participated in various activities and events, and volunteers have been trained in filming, photography and interviewing.</p>
Governance Directorate	Divisional Director Strategy, Policy and Partnership	
<b>Portfolio Owners</b>	Deputy Mayor and Cabinet Member for Community Safety and Equalities; Executive Mayor	

<b>Strategic Plan Activity</b>		<b>Note</b>
Action 8.5 	Deliver initiatives to celebrate diverse cultures of our borough	We have delivered a range of cultural events during the last quarter. The In Your Neighbourhood events held in Victoria Park in May were well attended with nearly 18,000 visitors. The Boishshaki Mela event held in Weavers Fields in June attracted 45,000 people. Additional events for St George's Day and the Somalian Community Day have also been held. The LGBT community Forum held 2 forum meetings and a coffee morning for the LGBT community that offered advice and support. Events were also held during May to promote International Day Against Homophobia and Transphobia and the first of 5 Pride events was held at the end of June.
<b>Directorate</b>	<b>Lead officer</b>	
Children and Culture Directorate; Governance Directorate	Divisional Director Strategy, Policy and Partnership; Divisional Director, Sports, Leisure and Culture	
<b>Portfolio Owners</b>	Cabinet Member for Culture, Arts and Brexit; Deputy Mayor and Cabinet Member for Community Safety and Equalities; Executive Mayor	

## Outcome 9 People say we are open and transparent putting residents at the heart of everything we do

Our customers are varied and have a range of needs. Everyone who lives, works, studies, visits or does business in Tower Hamlets will use a council service in some form, whether they are visiting one of the council's parks, applying for a parking permit or simply walking down one of our streets.

We want to make it easier for people to contact us online. Helping our residents to become confident dealing with us online helps them to become more independent financially, socially and practically. This will help them in other areas of their lives, such as getting information about jobs, or getting a better deal from their energy provider.

We will be 'digital by default' (which means that this will generally be the main way that people contact or do business with us for straightforward matters). Every customer should feel that they have received excellent customer service when dealing with us. Customers should be able to easily connect with us whenever they want. In most cases we should be able to meet their needs first time around. To do this we will need to work with our customers to get feedback, as well as analysing the information provided by people using our services.

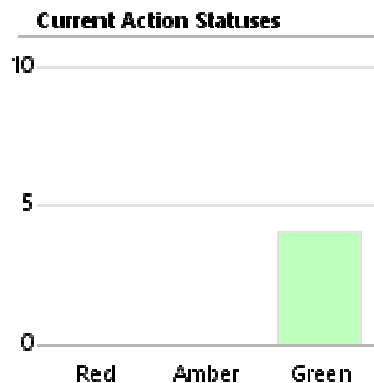
We need to transform our approach to business intelligence and insight. The Council and its partners collect and store vast amounts of data on our citizens, businesses and communities that we use as part of our everyday service delivery and transform into intelligence to inform service planning. However much of this data is fragmented and underused – we need to unlock the potential of our data giving staff the power to make better informed decisions to deliver better outcomes for our citizens and communities.

Through positive delivery of our Community Engagement Strategy, we want to strengthen our relationship with local people by enabling them to be actively involved in the design and delivery of services.

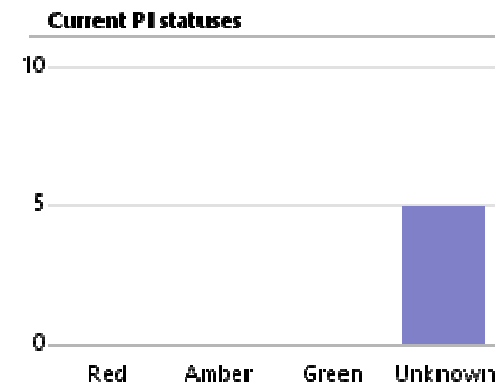
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### Status summary for this strategic outcome

Strategic action status chart



Strategic measure status chart

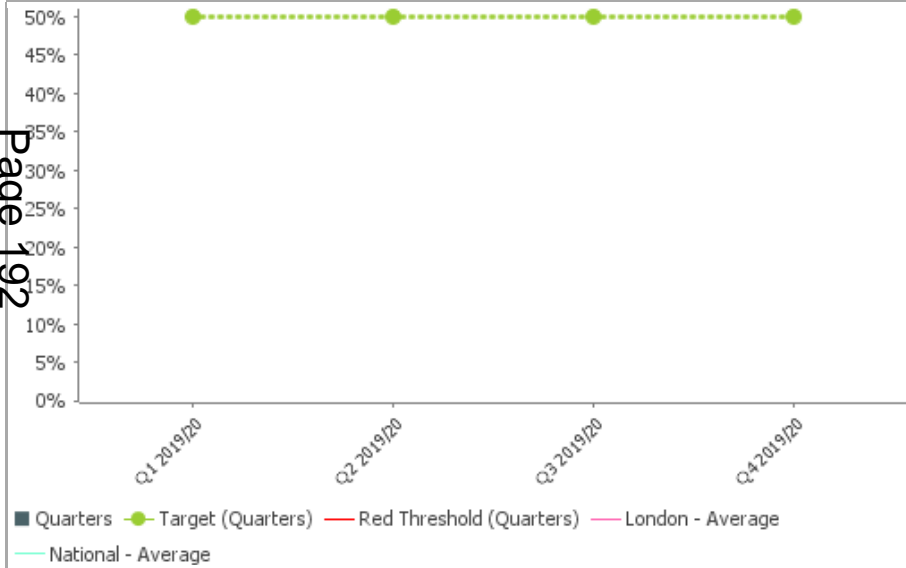


## ? Service user satisfaction with the Council's online service offer

This indicator measures the % of customers who are satisfied with the online customer experience.

Lead member	Last update	Short term trend arrow	Long term trend (DOT)	
Cabinet Member for Culture, Arts and Brexit	Q1 2019/20	?	?	
Lead officer	Type	Target	Actual	RAG rating
Divisional Director, Customer Services	Strategic	50%		? Unknown

### Performance data trend chart



### Latest note

It is not currently possible to report on this measure, however it is expected that data will be available by Quarter 2 of 2019/20.





## Residents' perception of being kept informed by the Council

This measure is taken from the council's residents survey and is expressed as the percentage of respondents who agree a great deal or to some extent with the statement 'the council keeps residents informed about what it is doing'.

Lead member	Last update		Short term trend arrow	Long term trend (DOT)
Executive Mayor	2018/19		↓	↑
Lead officer	Type	Target	Actual	RAG rating
Divisional Director, Communications and Marketing	Strategic		72%	Data Only

Performance data trend chart	Latest note
<p>70% 65% 60% 55% 50% 45% 40% 35% 30% 25% 20% 15% 10% 5% 0%</p> <p>72%</p> <p>2018/19 2019/20</p> <p>■ Years ● Target (Years) — Red Threshold (Years) — London - Average — National - Average</p>	<p>The latest outturn relates to the Annual Resident Survey published in Summer 2019. The next survey is due to take place in early 2020.</p>

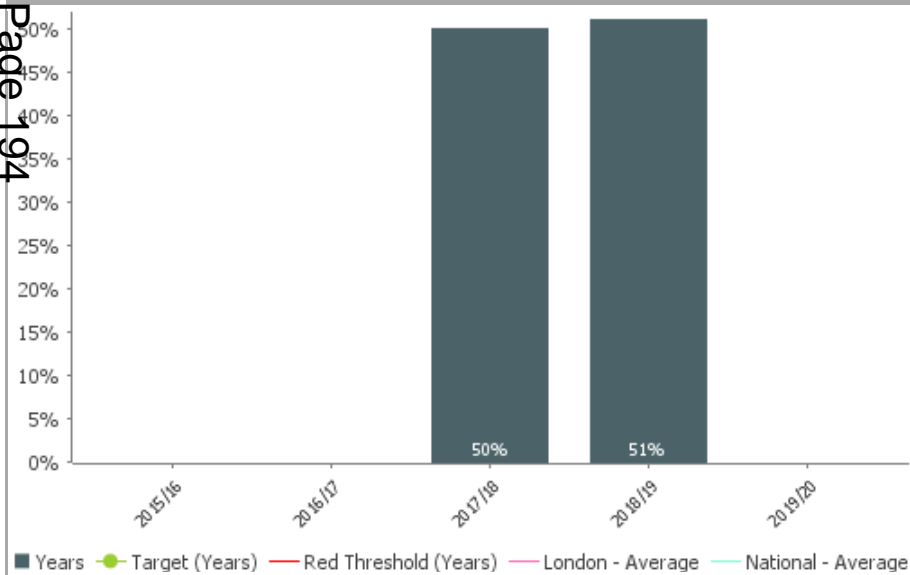


## Residents' perception of Council transparency

This measure is taken from the council's residents survey and is expressed as the percentage of respondents who agree a great deal or to some extent with the statement 'the council is open and transparent about its activities'.

Lead member	Last update		Short term trend arrow	Long term trend (DOT)
Executive Mayor	2018/19		↑	↑
Lead officer	Type	Target	Actual	RAG rating
Divisional Director, Communications and Marketing Head of Information Governance Divisional Director Strategy, Policy and Partnership	Strategic		51%	Data Only

Performance data trend chart



Latest note

The latest outturn relates to the Annual Resident Survey published in Summer 2019. The next survey is due to take place in early 2020.



## User satisfaction with libraries and Idea Stores

This measure is taken from the council's residents survey and is expressed as the percentage of respondents who use Idea Stores and libraries and rate them as good, very good or excellent.

<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Cabinet Member for Culture, Arts and Brexit	2018/19			
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Customer Services	Strategic		62.0%	Data Only

<i>Performance data trend chart</i>	<i>Latest note</i>												
<table border="1"> <caption>Performance Data Trend Chart</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>81.0%</td> </tr> <tr> <td>2016/17</td> <td>82.0%</td> </tr> <tr> <td>2017/18</td> <td>67.0%</td> </tr> <tr> <td>2018/19</td> <td>62.0%</td> </tr> <tr> <td>2019/20</td> <td>-</td> </tr> </tbody> </table>	Year	Actual (%)	2015/16	81.0%	2016/17	82.0%	2017/18	67.0%	2018/19	62.0%	2019/20	-	<p>This question was introduced in the 2018/19 residents' survey. Latest outturn relates to the Annual Resident Survey published in Summer 2019. The next survey is due to take place in early 2020.</p>
Year	Actual (%)												
2015/16	81.0%												
2016/17	82.0%												
2017/18	67.0%												
2018/19	62.0%												
2019/20	-												

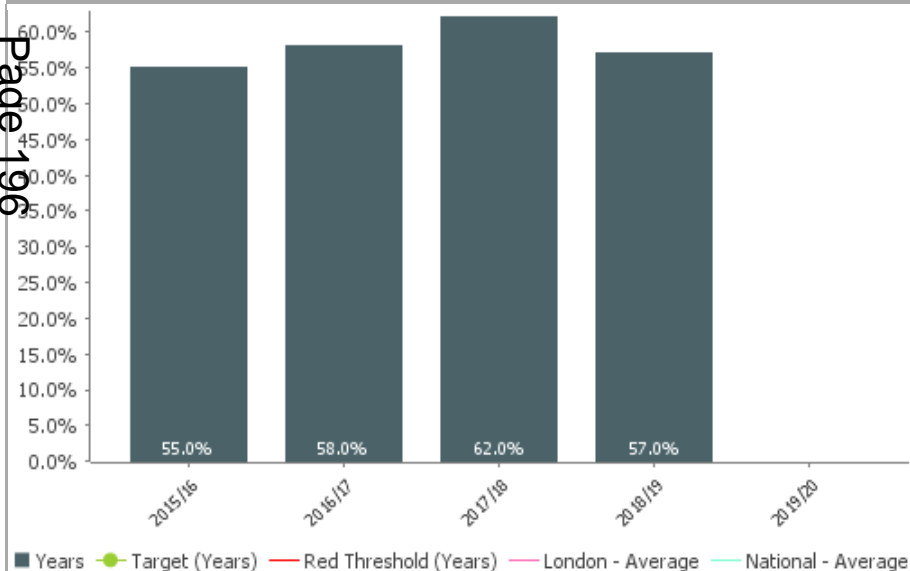


## Residents' perception of being involved in decision-making

This measure is taken from the council's residents survey and is expressed as the percentage of respondents who agree a great deal or to some extent with the statement 'the council involves residents when making decisions'.


Lead member	Last update	Short term trend arrow	Long term trend (DOT)
Executive Mayor	2018/19		
Lead officer	Type	Target	Actual
Divisional Director, Communications and Marketing Divisional Director Strategy, Policy and Partnership	Strategic		57.0%
			Data Only


Performance data trend chart Latest note




The latest outturn relates to the Annual Resident Survey published in Summer 2019. The next survey is due to take place in early 2020.


## Strategic plan delivery

Strategic Plan Activity		Note
Action 9.1 	Work with internal and external stakeholders to deliver improvements in the Council's consultation and engagement approach	We are improving how we consult and engage our internal and external stakeholders and will launch a new consultation hub. The hub will ensure there is a consistent standard of consultation, will complement existing in-house systems and residents will be able to sign up for information about particular issues and our council communications. We are also producing consultation and engagement guidance for Officers and Members so that we have a more consistent approach to engaging with residents, businesses and our stakeholders.
<i>Directorate</i>	<i>Lead officer</i>	
Governance Directorate	Divisional Director, Communications and Marketing; Divisional Director Strategy, Policy and Partnership	
<i>Portfolio Owners</i>	Executive Mayor	

Strategic Plan Activity		Note
Action 9.2 	Develop a digital strategy which supports our work to improve customer services through digital platforms	We have started work to put our most used services online so people can access them 24 hours a day, seven days a week, on their mobile devices at home, or using equipment at the new Digital Hubs being developed in our five Idea Stores. We are investing nearly £2 million to create Digital Hubs in each of the five Idea Stores to support residents who do not have their own devices, or need help using computers. The hubs will offer free access to Wi-Fi and tablets, floorwalkers offering support and an online training programme on topics such as social media safety, online banking, coding and basic IT skills. Trials of our new Digital Hubs started in two Idea Stores in May before we roll them out across all five stores. Part of this work includes developing a Digital statement - setting out our vision and principles for going digital in the council. This will be developed further to include a greater focus on digital inclusion.
<i>Directorate</i>	<i>Lead officer</i>	
Resources Directorate	Divisional Director, Customer Services	
<i>Portfolio Owners</i>	Cabinet Member for Culture, Arts and Brexit	

Strategic Plan Activity		Note
Action 9.3 	Develop initiatives to increase democratic participation by local communities	We have worked with Ward Councillors to develop a support framework. Through quarter 1 we have undertaken a review on Strengthening Local Democracy which resulted in a report agreed at General Purposes Committee on 25 June 2019 setting out identified areas of best practice and makes recommendations to
<i>Directorate</i>	<i>Lead officer</i>	
Governance	Electoral Services Manager; Divisional Director	

Directorate	Strategy, Policy and Partnership; Head of Democratic Services	continue to strengthen and improve local democracy in Tower Hamlets.
<i>Portfolio Owners</i>	Executive Mayor	

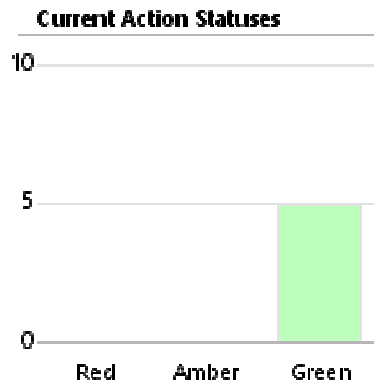
<i>Strategic Plan Activity</i>		<i>Note</i>
Action 9.4 	Deliver a Communications Strategy to tell the story about the Council	Our Communications Team continue to work with our partners to promote the borough , to tell a story about the council, to build a digital communications network and improve the council's brand. We have agreed our Communication Strategy for 2019-20. Our new strategy sets out our campaigns and the new approaches we will use to achieve better outcomes and best value for our citizens.
<i>Directorate</i>	<i>Lead officer</i>	
Governance Directorate	Divisional Director, Communications and Marketing	
<i>Portfolio Owners</i>	Executive Mayor	

**Outcome 10 People say we work together across boundaries in a strong and effective partnership to achieve the best outcomes for our residents**

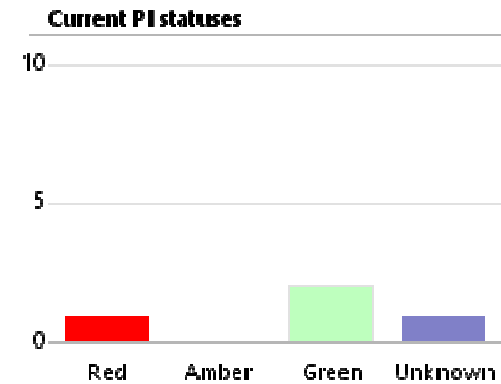
We will work in partnership with stakeholders to share resources and become more than the sum of our parts. The Tower Hamlets Strategic Partnership is the borough's Local Strategic Partnership bringing together key stakeholders to provide and improve services and outcomes for local residents. In particular it gives residents more powerful input in the way services are provided and ensures that all aspects of the community work together to achieve the objectives of a borough plan. As partners have reflected on the key opportunities and challenges facing the borough, we have also thought hard about how we are going to achieve our objectives. In a time of austerity and uncertainty, 'less of the same' will not be enough. Public sector organisations in the borough are already making big changes to the ways that they work, and this will need to continue. And as the richness of our conversations about the role of organisations and people beyond the public sector have shown, we really do all need to play our part. Responsible local businesses, a thriving voluntary sector and residents themselves are critical to achieving this Plan.

**Status summary for this strategic outcome**

*Strategic action status chart*




*Strategic measure status chart*



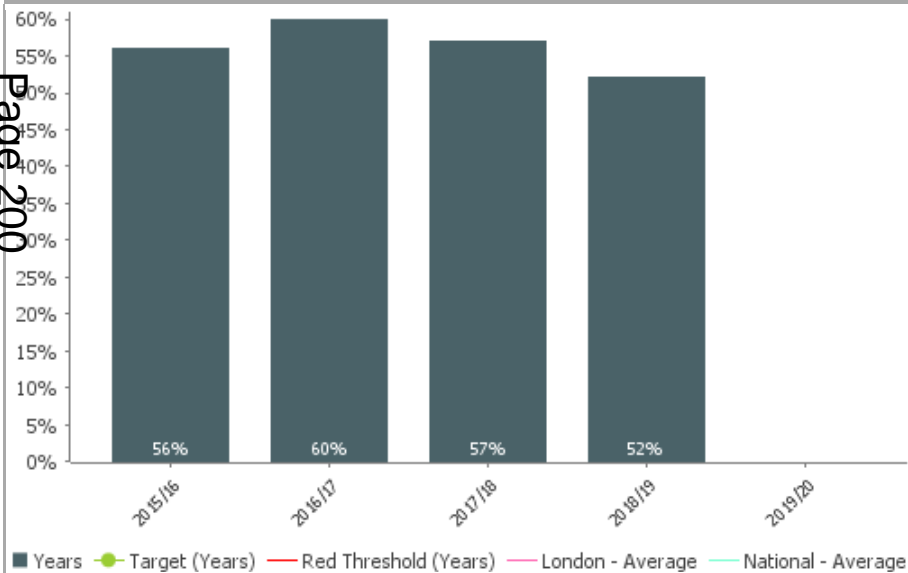
## Resident satisfaction with Council and partner response to anti-social behaviour (ASB)

This measure is taken from the council's residents' survey and is expressed as the percentage of respondents who agree that the Police / public service deal with issues in the community

Lead member	Last update		Short term trend arrow	Long term trend (DOT)
Deputy Mayor and Cabinet Member for Community Safety and Equalities	2018/19		↓	↓
Lead officer	Type	Target	Actual	RAG rating
Divisional Director, Community Safety	Strategic		52%	 Data Only

Performance data trend chart

Latest note



The latest outturn relates to the Annual Resident Survey published in Summer 2019. The next survey is due to take place in early 2020.

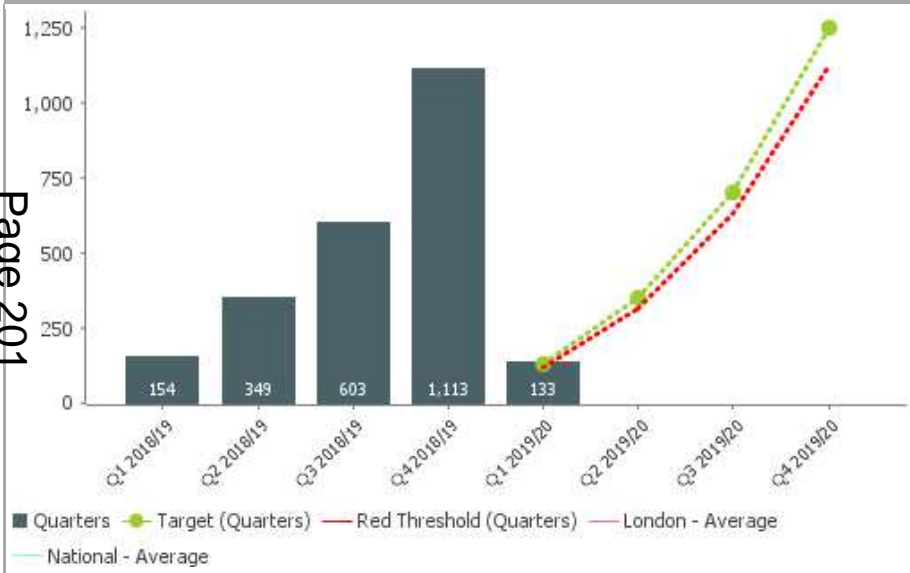


**✔ Residents supported into employment by the WorkPath partnership**

This measure is a count of the number of residents supported into work through support from the WorkPath partnership, consisting of the council's WorkPath service and a range of internal and external partners. Cumulative measure.

<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Cabinet Member for Work and Economic Growth	Q1 2019/20		↓	↓
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Growth and Economic Development	Strategic	130	133	✔ Green

*Performance data trend chart* | *Latest note*



**Why is performance off target?**

So far this year we have evidence to show that the WorkPath partnership has supported 120 residents into work. 60 residents gained job outcomes as a result of interventions by the WorkPath service. 30 residents gained employment through the ESF/DWP funded Work and Health Programme delivered by Ingeus. 19 young people gained apprenticeships and/or employment through the help of Young WorkPath. 11 job starts for residents from iTRES (the Council's internal temporary agency) outside those recorded with WorkPath. Performance is lower than expected because of we are still waiting to receive recorded evidence of job outputs from some of our partners.

**What actions will be taken and who is doing this?**

The WorkPath service is working with partners to get job output evidence in a more timely fashion.

**When will it be back on track?**

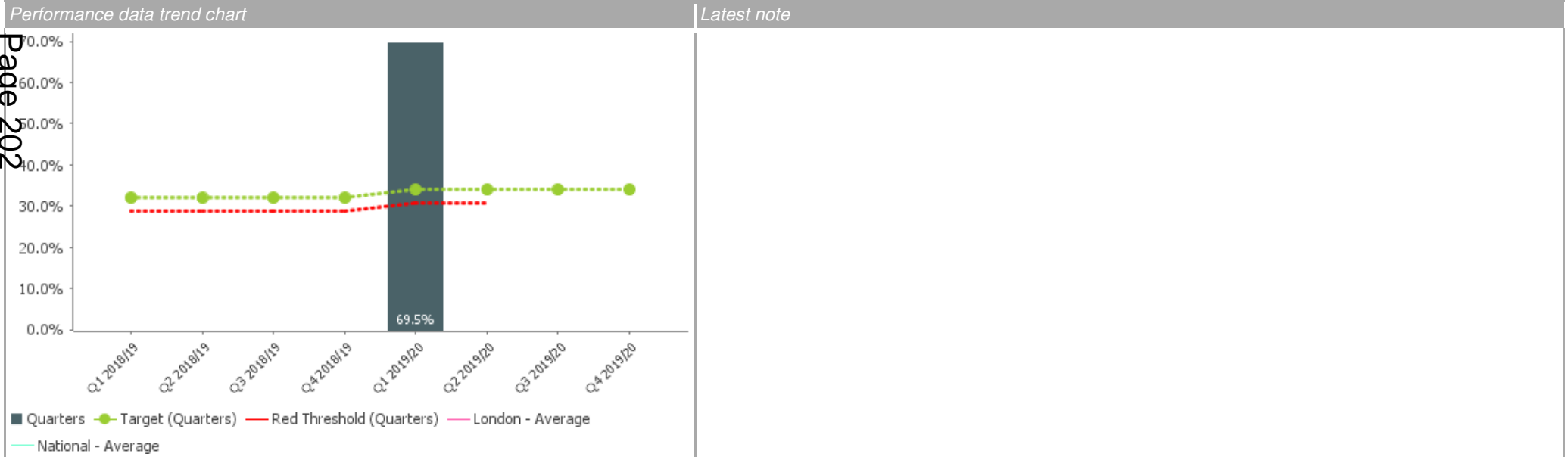
We expect performance to be back on track over the course of the year.

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## ✓ Children & Young People accessing Mental Health Services

This measure gives the percentage of children and young people aged 5 - 17 who have a diagnosable mental health condition and are receiving treatment to support their mental wellbeing..

<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Cabinet Member for Adults, Health and Wellbeing Cabinet Member for Children, Schools and Young People	Q1 2019/20		?	?
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Youth and Commissioning Divisional Director, Integrated Commissioning	Strategic	34.0%	69.5%	✓ Green

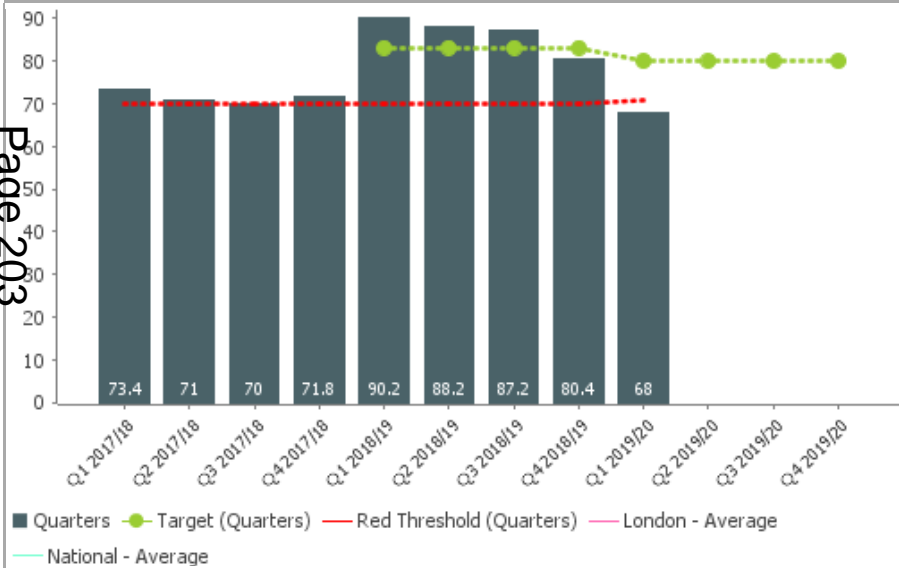


## Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services (Effectiveness of Reablement Services)

2B Part 1: The proportion of older people aged 65 and over discharged from hospital to their own home or to a residential or nursing care home or extra care housing for rehabilitation, with a clear intention that they will move on/back to their own home (including a place in extra care housing or an adult placement scheme setting), who are at home or in extra care housing or an adult placement scheme setting 91 days after the date of their discharge from hospital.




<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Cabinet Member for Adults, Health and Wellbeing	June 2019		↓	↓
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Adults Social Care	Strategic	83.1	66.7	Red


*Performance data trend chart* | *Latest note*




*Latest note*

## Strategic plan delivery

Strategic Plan Activity		Note
Action 10.1 	Understand public sector investment, commitments and resourcing across Tower Hamlets	We have worked with stakeholders to map ESOL provision across the borough. We will use this analysis to identify opportunities for joining up resources.
<i>Directorate</i>	<i>Lead officer</i>	
Governance Directorate	Divisional Director Strategy, Policy and Partnership	
<i>Portfolio Owners</i>	Executive Mayor	
Strategic Plan Activity		Note
Action 10.2 	Deliver a Tower Hamlets place-based campaign	The research phased has been completed. We are now working with agencies that can help us deliver the campaign.
<i>Directorate</i>	<i>Lead officer</i>	
Governance Directorate	Divisional Director, Communications and Marketing	
<i>Portfolio Owners</i>	Executive Mayor	
Strategic Plan Activity		Note
Action 10.3 	Develop a clear set of priorities for partnership working	Organised by the Tower Hamlets Partnership, the Tower Hamlets Business Summit took place in June at Canary Wharf. The Summit was attended by 100 organisations.
<i>Directorate</i>	<i>Lead officer</i>	
Governance Directorate	Divisional Director Strategy, Policy and Partnership	
<i>Portfolio Owners</i>	Executive Mayor	

<i>Strategic Plan Activity</i>		<i>Note</i>
Action 10.4 	Work with partners to mitigate impact of Brexit on communities and stakeholders in Tower Hamlets	The Tower Hamlets Partnership Executive Group has established a BREXIT Action Group that will identify actions to deliver the recommendations of the BREXIT Commission. We have continued to run our campaign to keep EU citizens informed about their rights under the EU settlement scheme. An online BREXIT Partnership Toolkit has also been launched and a BREXIT Resource Hub has been developed for partners agencies.
<i>Directorate</i>	<i>Lead officer</i>	
Governance Directorate	Divisional Director Strategy, Policy and Partnership	
<i>Portfolio Owners</i>	Cabinet Member for Culture, Arts and Brexit; Executive Mayor	

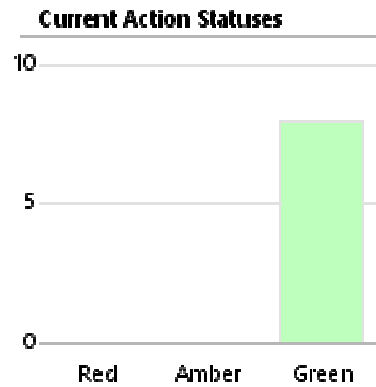
<i>Strategic Plan Activity</i>		<i>Note</i>
Action 10.5 	Improve collaborative working and integration with partners to drive improvements against the four priority areas of the Tower Hamlets Plan	We are supporting the Tower Hamlets Partnership Executive Group to develop their performance framework.
<i>Directorate</i>	<i>Lead officer</i>	
Governance Directorate	Divisional Director Strategy, Policy and Partnership	
<i>Portfolio Owners</i>	Executive Mayor	

**Outcome 11 People say we continuously seek innovation and strive for excellence to embed a culture of sustainable improvement**

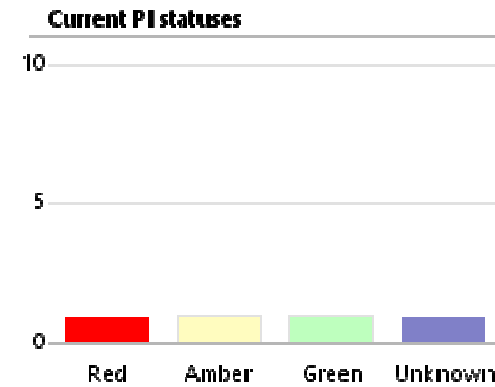
Public services are under huge long-term financial pressures and are also facing rising demand from service users. There are already many initiatives underway to change the way that public services are designed and run in Tower Hamlets, such as the integration of health and social care. We as civic leaders will need to increase our efforts, and ensure a greater coherence of approach across our organisations. We are calling this a ‘whole system’ approach to change in Tower Hamlets, and it will require us to work together in new ways, build better alignment of our respective efforts in service of our shared aims, and put the interests of the borough above those of our individual organisations.

**Status summary for this strategic outcome**

*Strategic action status chart*






*Strategic measure status chart*



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## Resident view of the council doing a better job than a year ago

This measure is taken from the council's residents survey and is expressed as the percentage of respondents who agree a great deal or to some extent that the council is doing a better job than a year ago.

Lead member	Last update	Short term trend arrow	Long term trend (DOT)
Executive Mayor	2018/19		
Lead officer	Type	Target	Actual
Divisional Director, Communications and Marketing Divisional Director Strategy, Policy and Partnership	Strategic		59.0%
			 RAG rating Data Only

### Performance data trend chart



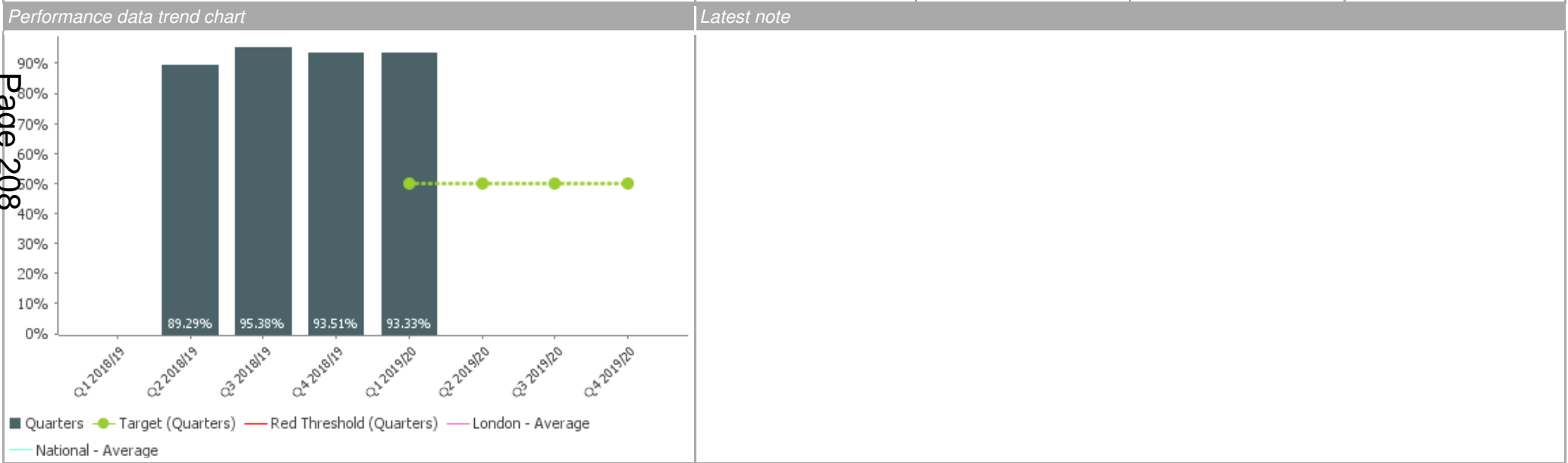
### Latest note

The latest outturn relates to the Annual Resident Survey published in Summer 2019. The next survey is due to take place in early 2020.

**Media and press view of the Council**

This measure looks at the percentage of positive and neutral media coverage (trade, local, regional, national and BME media) of the Council as an organisation, across a range of media platforms, that is either positive or neutral in tone.

<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Executive Mayor	Q1 2019/20		↓	↑
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Communications and Marketing	Strategic	50%	93.33%	Green



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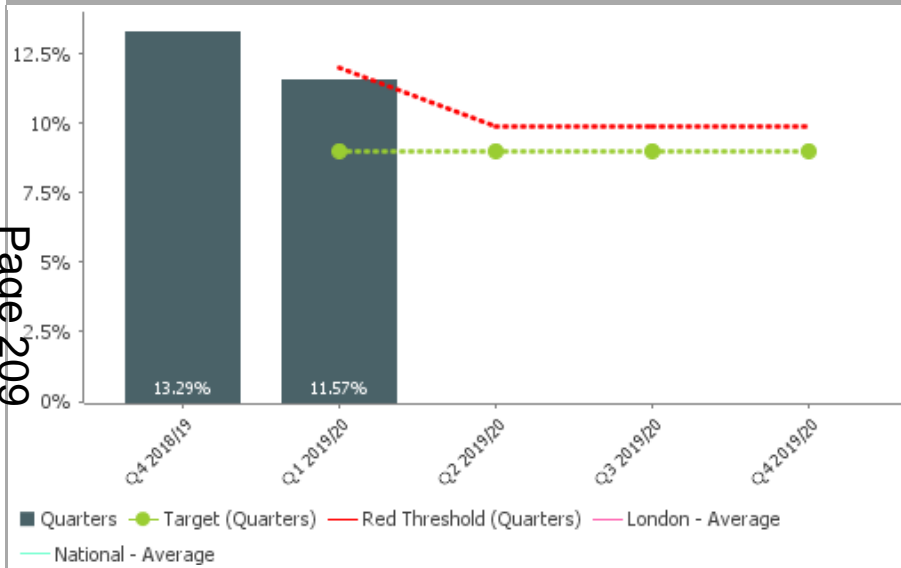


## ▲ Council staff turnover rate

Measuring the percentage of staff who have left the organisation in the rolling 12 month period. As a proxy of staff retention.

Lead member	Last update		Short term trend arrow	Long term trend (DOT)
Cabinet Member for Resources and the Voluntary Sector	Q1 2019/20		▲	▲
Lead officer	Type	Target	Actual	RAG rating
Divisional Director, Human Resources	Strategic	9%	11.57%	▲ Amber

Performance data trend chart Latest note



Provisional outturn to be confirmed by the service.

### Why is performance off target?

The 9% target is an aspirational and stretching target given that the average turnover for the last 3 years from 2015-18 has been between 16.05% and 10.82%.

### What actions will be taken and who is doing this?

The proposed changes to terms, conditions and benefits should deliver more transparent understanding of the employee offer for LBTH. Work is underway to reduce agency and retain staff in social care and other areas and this should assist in reducing turnover. Work on revising induction and replacing the current applicant tracking system will support us to ensure staff have a great experience of joining the Council and encourage improvement in retention rates.

### When will it be back on track?

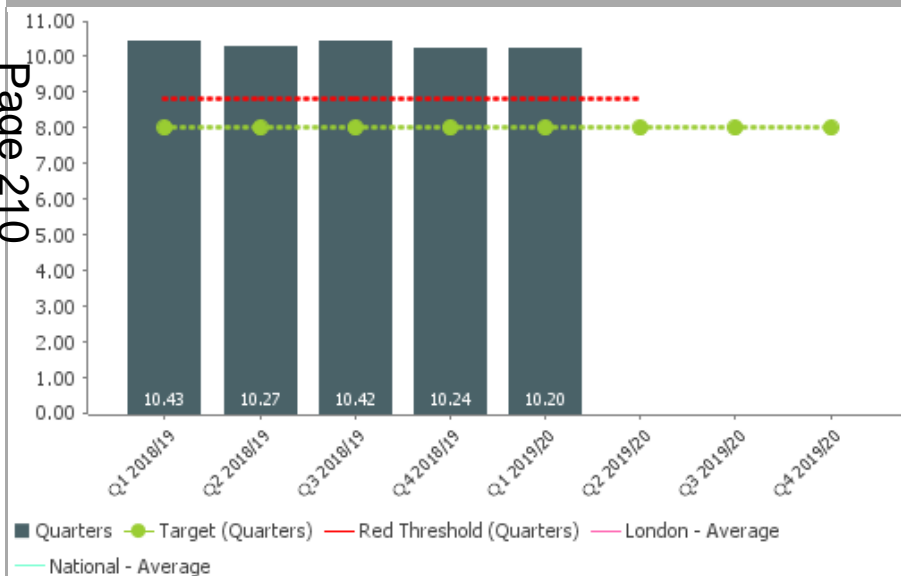
We will continuously monitor whether our actions outlined above have a positive impact on our retention rates.

## Council sickness absence

This measure looks at the average number of sickness absence days per full-time equivalent employee over the past 12 months. The measure is reported monthly as a rolling 12 month figure.

<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Cabinet Member for Resources and the Voluntary Sector	Q1 2019/20		↑	↑
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Human Resources	Strategic	8.00	10.20	Red

Performance data trend chart



Latest note

### Why is performance off target?

There has been a slight reduction (from 10.24 to 10.20) in the average days lost per employee in this last quarter; however not enough to meet the target of 9 days which has still been missed.

### What actions will be taken and who will be doing this?




The service area will carry out interventions and management action continues to take place in accordance with the council's plans and procedures. This includes:

- Seeking to test the impact and effectiveness of a new absence management process in different trial areas which will be rolled out during October 2019
- Continuing the on-going roll out of the mandatory sickness management training and annual refresher courses for managers – Ongoing
- Embedding sickness management training in the corporate offer available through the Learning Management System – Ongoing
- Introducing a new offer for 'Managing the wellbeing of your team' focused on stress, pressure and resilience and another one for all staff in 'Building personal resilience and managing your wellbeing' – Ongoing


### When will it be back on track?


Human Resources will continue to monitor staff sickness absence and highlight the importance of holding return to work meetings and timely interventions. There will also be focused discussion at PIB, DLT's and SLT's.

## Strategic plan delivery


Strategic Plan Activity		Note
Action 11.1 	Deliver the Smarter Together Transformation Programme	The Smarter Together Programme, which encompasses most of the council's transformational change, is proceeding broadly to plan for this year. Whilst we have had some slippages we are beginning to see real progress. Progress this quarter includes: <ul style="list-style-type: none"> <li>• Implementation of a number projects aimed at bringing support services together has started;</li> <li>• A number of key customer journeys are now available online;</li> <li>• The new, external, Community Equipment Service has gone live;</li> <li>• The first service users have moved into Lester Court (a supported living facility for people with learning disabilities) and the Shared Lives Service has been launched.</li> </ul>
<i>Directorate</i>	<i>Lead officer</i>	
Resources Directorate	Head of Corporate PMO	
<i>Portfolio Owners</i>	Executive Mayor	
Strategic Plan Activity		Note
Action 11.2 	Deliver improvements to how we use our land and buildings	Work has been commissioned to explore the options for the future management of the community hubs. Poplar HARCA has been appointed as management agent for Bow Community Hub until October 2019. A mid-point review will take place during Quarter 2.  We have also started to review existing property portfolios to understand the property needs of our services going forward. This work includes looking at how we supplement funding our property needs and investigating ways in which we can ensure our operational estate running costs are as efficient as possible.
<i>Directorate</i>	<i>Lead officer</i>	
Place Directorate	Asset Management	
<i>Portfolio Owners</i>	Cabinet Member for Resources and the Voluntary Sector	
Strategic Plan Activity		Note
Action 11.3 	Improve the IT infrastructure and modernise applications to enable innovation	We are making a number of IT infrastructure changes which will enable us to deliver smoother, faster and more efficient services for our customers.


<i>Directorate</i>		<i>Lead officer</i>	We have upgraded our network which has allowed us to deploy secure, stable and fast WiFi to corporate and public users at 51 council locations. We have also installed 70 touch screens in council offices so that we can reduce our reliance on paper in meetings. By the end of 2019, we will be in a position to define technology for the New Town Hall and by the end of 2019/20 we will commence the rollout of Office 365 across the whole organisation.
Resources Directorate		Divisional Director, IT	
<i>Portfolio Owners</i>		Cabinet Member for Resources and the Voluntary Sector	


<i>Strategic Plan Activity</i>		<i>Note</i>
Action 11.4 	Develop a modern workforce within the Council through culture change	We are putting measures in place to reduce over use of interim and agency staff. We have increased the number of permanent staff in Adult's and Children's Social Care and reduced our vacancy gap from 35% to 26% so far this year. We have launched a Social Worker Academy to support newly qualified children's social care workers. We are working to replicate some of this work for adult social care social workers. We are contributing to the development of the national social work apprenticeship scheme and exploring how we can encourage existing employees to join the scheme when it is launched later in the year.  We are improving the Council's training and development offer to other service areas too. There are currently eight council-wide apprenticeship courses running for our staff.
<i>Directorate</i>		
Resources Directorate		
<i>Lead officer</i>		
Divisional Director, Human Resources		
<i>Portfolio Owners</i>		
Cabinet Member for Resources and the Voluntary Sector		

<i>Strategic Plan Activity</i>		<i>Note</i>
Action 11.5 	Embed Outcomes Based Budgeting across the Council	Work on Outcome Based Budgeting is underway. The framework has been agreed with services and the analysis to inform the process has commenced.
<i>Directorate</i>		
Resources Directorate		
<i>Lead officer</i>		
Divisional Director of Finance, Procurement and Audit		
<i>Portfolio Owners</i>		
Cabinet Member for Resources and the Voluntary Sector		


<i>Strategic Plan Activity</i>		<i>Note</i>
Action 11.6	Deliver a programme of service reviews to	In January, Corporate Leadership Team approved a programme of improvement

	improve operational effectiveness	and efficiency reviews of council services to meet one of six Mayoral priorities: improve our pace and effectiveness of change in transforming the ways the council works and delivers services. Having built on existing improvement activities and our transformation programme, we are developing a culture of continuous improvement and as necessary redesign across the organisation. This will require a quick and high level organisational review focusing principally on the Place Directorate and a programme of targeted service reviews. The reviews that we are planning to undertake this year are: Street Care (& associated services), Markets, Community Safety, SEND and Human Resources-sickness.
<i>Directorate</i>	<i>Lead officer</i>	
Governance Directorate	Divisional Director Strategy, Policy and Partnership	
<i>Portfolio Owners</i>	Executive Mayor	

<i>Strategic Plan Activity</i>		<i>Note</i>
Action 11.7 	Review business intelligence processes and procedures to support better outcomes for local people	Key services across the council have been working together to build upon the vision in the Intelligence Transformation Plan. We have been exploring different technical solutions that will radically change how we use our data to inform service planning and commissioning. We have also been developing a roadmap that sets out how we are going to deliver this part of the 2022 Blueprint.
<i>Directorate</i>	<i>Lead officer</i>	
Governance Directorate	Divisional Director Strategy, Policy and Partnership	
<i>Portfolio Owners</i>	Executive Mayor	

<i>Strategic Plan Activity</i>		<i>Note</i>
Action 11.8 	Change our approach to performance management to focus on better outcomes for residents	Our new approach to performance management, outcomes based accountability, has been agreed and is reflected in our new Strategic Plan. The process for delivery will commence in Q2.
<i>Directorate</i>	<i>Lead officer</i>	
Governance Directorate	Divisional Director Strategy, Policy and Partnership	
<i>Portfolio Owners</i>	Executive Mayor	

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<p><b>Overview &amp; Scrutiny</b></p> <p>23 September 2019</p>	 <p><b>TOWER HAMLETS</b></p>
<p><b>Report of:</b> Corporate Director of Resources</p>	<p><b>Classification:</b> Unrestricted</p>
<p><b>Revenue and Capital Budget Monitoring Quarter 1 2019-20</b></p>	

<b>Lead Member</b>	<b>Councillor Ronald, Cabinet Member for Resources and the Voluntary Sector</b>
<b>Originating Officer(s)</b>	Allister Bannin, Head of Strategic and Corporate Finance
<b>Wards affected</b>	All Wards
<b>Key Decision?</b>	No

**Executive Summary**

This report introduces the budget monitoring report for Quarter 1. It includes details about General Fund revenue, Dedicated Schools Grant (DSG), Housing Revenue Account (HRA) and progress made against savings targets. It also includes capital approval requests to adopt new schemes into the Council’s approved capital programme and to change existing capital schemes.

**Recommendations:**

The Mayor in Cabinet is recommended to:

1. Note the Council’s projected outturn position against General Fund, Dedicated Schools Budget and Housing Revenue Account budgets agreed for 2019-20, based on information as at the end of June as detailed in the Appendices.
2. Adopt listed pipeline schemes as set out in Appendix 6 into the Council’s approved capital programme.
3. Agree that approval to proceed to award contracts for works and services be delegated to the Corporate Director, Place in consultation with the Corporate Director, Governance, subject to tenders being within the capital estimate amount and scheme PIDs being approved at Capital Strategy Board.
4. Note and approve the capital exception and change note summary in Appendix 6.

5. Note that there are no equalities implications directly resulting from this report, as set out in Paragraph 4.

## **1. REASONS FOR THE DECISIONS**

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

## **2. ALTERNATIVE OPTIONS**

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



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

- 3.1. On 20 February 2019 the Council considered and agreed the Revenue Budget and Council Tax for 2019-20; and a capital programme showing resources available for investment in assets and infrastructure for ten years until 2028-29. The Council also agreed the Housing Revenue Account (HRA) budget from 2019-20 which includes rent setting and other charges.
- 3.2. The net budget requirement for 2019-20 has been set at £342.5m. The MTFP indicates a balanced budget for 2019-20, which includes delivering savings of £25.1m (£14.8m for 2019-20, and £10.3m slippage from previous years) and anticipates the Council will still need to deliver further annual savings of £14.6m and £8.2m in 2020-21 and 2021-22 respectively.
- 3.3. The General Fund is projecting a forecast overspend of £8.2m after the application of reserves and corporate contingency. Directorates are developing recovery plans to reduce this overspend and therefore reduce the requirement on General Fund reserves funding.
- 3.4. The Dedicated Schools Grant (DSG) is projecting a forecast overspend of £7.4m.
- 3.5. The Housing Revenue Account (HRA) is projecting a forecast underspend of £2.2m.
- 3.6. There are a number of new capital approval requests and these are detailed in Appendix 6. The Mayor in Cabinet is recommended to approve 5 new capital projects totalling £20.6m for inclusion in the Council's capital programme and approve additional resources totalling £46.6m for 10 existing capital schemes.

### **4. EQUALITIES IMPLICATIONS**

- 4.1 There are no equality implications directly resulting from this report.

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

- 5.1. This section of the report is used to highlight further specific statutory implications that are either not covered in the main body of the report or are required to be highlighted to ensure decision makers give them proper consideration. Examples of other implications may be:
- Best Value Implications,
  - Consultations,
  - Environmental (including air quality),
  - Risk Management,
  - Crime Reduction,

- Safeguarding.

5.2 There are no other statutory implications contained in this report

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

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

## **7. COMMENTS OF LEGAL SERVICES**

7.1 The Council is required by section 151 of the Local Government Act 1972 to make arrangements for the proper administration of its financial affairs. The Council's chief finance officer has established financial procedures to ensure the Council's proper financial administration. These include procedures for budgetary control. It is consistent with these arrangements for Cabinet to receive information about the revenue and capital budgets as set out in this report.

7.2 The report also requests the allocation of various sources of funds and the delegation of the authority to spend those funds. The Council has the legal powers to carry out the various items of work.

7.3 The Council has the duty to achieve Best Value in terms of economy, efficiency and effectiveness in the delivery of its services and the expenditure of its resources. The report details that the expenditure of the money will be based upon competitive exercises performed either individually or through the use of pre-existing framework agreements. The methodology of the particular framework to be used will need to be checked by Legal Services in order to ensure that the use of the particular framework satisfies the Council's European Law obligations, but ostensibly the award of contracts under a competitive procedure will demonstrate Best Value.

7.4 It is anticipated that the contracts resulting from the competitive exercises will include appropriate clauses to allow the Council to monitor the delivery of the contracts. This will allow the Council to ensure the quality of the Works and Services meets the tendered level and also safeguard Best Value.

7.5 It is clear that some of the schemes are likely to have an impact on people who have a protected characteristic for the purposes of the Equality Act 2010. Therefore, the Council will have to perform equality assessments in respect of each scheme whilst the decision making process as regards the detail of each scheme is still at a formative stage. It is likely in part at least, that it will be necessary for the Council to carry out consultation exercises in order to properly understand the impact of the schemes on persons with a protected characteristic and thereby to comply with the Council's Equality Act duties.

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

### **Linked Report**

- None

### **Appendices**

- A1 Budget Monitoring Report 2019-20 Q1
- A2 Capital Control Budget 2019-20 Q1
- A3 Revenue Control Budget 2019-20 Q1
- A4 Current Savings Performance 2019-22 Q1
- A5 Mayoral Priority Growth 2019-22 Q1
- A6 Capital scheme requests for approval 2019-20 Q1

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

- None

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

- N/A

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# Corporate Budget Monitoring Report

## Quarter 1 2019-20

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<b>Directorate positions</b>		
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Circulated to	Cabinet
Date	31 July 2019
Classification	Unrestricted
Report of	Corporate Director of Resources
Lead Member	CLr Ronald, Cabinet Member for Resources and the Voluntary Sector
Originating Officer(s)	Allister Bannin, Head of Strategic & Corporate Finance
Wards affected	All Wards
Key Decision?	No

General Fund forecast outturn variance £8.2m overspend

Dedicated Schools Grant (DSG) forecast outturn variance £7.4m overspend

Housing Revenue Account (HRA) forecast outturn variance £2.2m underspend

£m	2019-20 Forecast Outturn Variance			2019-20 Annual Figures		Figures to 30 June 2019	
	Estimated impact on General Fund GF/ DSG/ HRA	Variance before reserve adjustments	Contribution to /(from) Reserves	Current Budget <sup>(1)</sup>	Forecast Outturn Position	Budget to Date	Actual
Children & Culture (GF)	11.5	12.1	(0.6)	99.6	111.7	24.9	26.2
Resources	2.1	10.1	(8.0)	12.6	22.7	3.1	62.5
HA&C	5.2	5.2	-	139.9	145.1	35.0	26.1
Place	(0.1)	(0.1)	-	72.9	72.8	18.2	6.5
Governance	-	0.8	(0.8)	14.7	15.5	3.7	4.7
Corporate	(10.5)	(10.5)	-	2.8	(7.7)	0.7	2.9
<b>General Fund</b>	<b>8.2</b>	<b>17.6</b>	<b>(9.4)</b>	<b>342.5</b>	<b>360.1</b>	<b>85.6</b>	<b>128.9</b>
<b>Ringfenced Items</b>							
Children's (DSG)	-	7.4	(7.4)	-	7.4	-	41.5
Public Health	-	-	-	-	-	-	(0.7)
HRA	-	(2.2)	2.2	36.7	34.5	(19.8)	(32.3)
<b>Overall Position</b>	<b>8.2</b>	<b>22.8</b>	<b>(14.6)</b>	<b>379.2</b>	<b>402.0</b>	<b>65.8</b>	<b>137.4</b>

Conventions: The use of brackets denotes either an income budget or a positive variance (underspend).

Note 1: The current budget reflects the original budget approved by Members in February 2019 adjusted for any subsequent approved budget virements. The budget history is included as Appendix 3.

In February 2019 the Council approved a revenue budget of £342.5m which was to be financed by external funding sources such as council tax, business rates, grants and drawdown from the Council's Earmarked and General Fund reserves.

The current position is estimated to be a £8.2m overspend on the general fund after the application of £9.4m from reserves.

The HRA is currently projected to show additional income of £2.2m. This is demonstrated by the income from dwelling rents being forecast to be higher than budgeted due to lower levels of Right to Buy sales than was assumed when the budget was set, and void rates are also lower than anticipated.

The MTFP outlined for 2019-20 approved savings of £14.8m in order to deliver a balanced budget. An additional £10.3m relating to slippage from previous years must also be achieved. Therefore in total £25.1m of savings are to be delivered.

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## Quarter 1 2019-20

This report shows the quarter 1 position (as at the end of June) for the financial year. Forecasts at quarter 1 demonstrate an overspend on the general fund of £8.2m. Directorates are developing recovery plans to reduce these overspends and therefore reduce the requirement on general fund reserves funding.

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**£8.2m Overspend on General Fund:** after application of transformation reserves.

**£25.1m Savings:** our total savings requirement for the current year taking into account slippage from earlier years; we believe that £4.4m will slip into future years and that £3.4m is at risk.

**£301m Approved Capital budget:** original allocation of £261m, slippage from previous years of £17m and quarter 1 adjustments of £23m.

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Forecast outturn variance £12.1m General Fund overspend

Forecast outturn variance £7.4m DSG overspend

£m	Forecast Outturn Variance			Annual Figures		Figures to 30 June 2019	
	Estimated impact on General Fund (GF)	Variance before reserve adjustments	Contribution to/(from) Reserves	Current Budget <sup>(1)</sup>	Forecast Outturn Position	Budget to Date	Actual
Children's (GF)	11.5	12.1	(0.6)	99.6	111.7	24.9	26.2
Children's (DSG)	-	7.4	(7.4)	-	7.4	-	41.5

The general fund is projected to be overspent by £12.1m. The overspend is as follows: Children's Social Care £2.9m, Special Educational Needs £1.6m, Youth Services & Commissioning £1.1m, Children's Resources £1.7m and Sports, Leisure and Culture £0.5m.

Unachievable savings of £3.3m (Early Years £2.4m and SEND £0.9m) and slipped savings of £1.0m (Youth Services and Commissioning) are included in the £12.1m overspend.

C&C have a recovery action plan in place that currently suggests a reduction in the forecast overspend to £10.2m before drawdown from reserves of £0.6m (£0.5m for Ofsted and £0.1m to fund one term of EMA as Mayor 3 year funding ended at the end of 2018/19).

Children's Social Care has recently received their Ofsted inspection and is currently awaiting formal notification of the Ofsted rating. Early indications are favourable.

The local growth in SEND, which is not matched by growth in funding, is resulting in budget pressures that are reflected nationally. A range of measures have been put in place to reduce the spending against the general fund as well as the High Needs Funding Block element of the DSG which will show impact over time and actions are being scoped to reduce pressures in the short term during the current financial year.

Details of the significant variances on the General Fund are shown below.

(in numerical descending order)

£m

## Forecast variance commentary

### Children's Social Care

2.9 Much work has been undertaken over the past 12 months to put in place arrangements to reduce the numbers of agency Social Workers and to recruit and retain our own staff. The launch of the Social Work Academy and our continuing work with regard to the recruitment of experienced staff have had a positive impact on ensuring that staff turn-over is much reduced. However we are still require a number of Agency Social Workers to maintain a level of experience and knowledge so that our more complex work can be allocated to those staff with the appropriate level of experience. Therefore, although staff cost pressures are reduced, they will continue for the next 12 months. £0.5m of this overspend relates to extra staffing spend for Ofsted improvement work and will be requested to be funded from transformation reserves.

#### 1. CSC - Staffing £1.0m

Agency workers – pressure reducing as permanent staff are recruited.

#### 2. CSC - Looked After Children (LAC) Placements £1.8m

Work continues to reduce high cost placements

The forecast for the placement budget is based on LAC modelling and sufficiency strategy outcomes. There has been an increase of £0.6m in costs since 2018/19 outturn. Re-commissioning is expected to reduce costs. Reductions are being sought through the regular Panel that scrutinises receptions into care and prioritises placements within our own cohort of foster-care. LAC Placements have increased by 19 from 305 in May 2018 to



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324 in May 2019. The placements budget has 2019-20 savings of £0.3m allocated against Adoption & Fostering. This will be fully achieved.

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**3. CSC – Leaving Care  
£0.9m**

Additional demands

£1m one-off growth in 2018-19 has now ended. We will review the effectiveness of the "Through Care" team in September 2019. Cumulative funding pressure as a result of responsibilities for increase UASC and change in legislation for LA responsibilities for up to age 25. In addition responsibilities for providing accommodation for Dubbs Children.

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**4. CSC – Mental Health  
and Disability  
Services (£0.8m)**

Forecast underspend

Underspends within Mental Health and Disability Services will be held to offset other pressures within CSC.

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**Special Educational  
Needs**

Continued increase of transportation costs. Includes £0.9m unachievable savings.

2.6 This is an ongoing pressure that is likely to increase. Grant Thornton has been commissioned to undertake a deep dive in order to understand the reasons and to recommend actions to address. Their recent report highlights the service is underfunded as there is no annual review to take account of demand, but alongside this during 2018-19 a retendering process resulted in an additional circa £0.8 pressure rather than a saving. Initial recommendations from GT have been discussed with elected members prior to moving forward on the final action plan to reduce cost, which will involve possibly controversial policy changes. No cost reductions are expected this financial year.

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**Early Years**

Unachievable Savings

2.4 These savings are unachievable in 2019-20 due to pressures on Early Years budgets.

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**Contract Services**

Full review of service

1.9 Options for the future delivery of Contract Services were presented to Cabinet in February 2019. The options included recommendations intended to reduce pressures on the budget for this service, including withdrawal of Secondary school catering, withdrawal from schools contract cleaning, a review of adults' welfare meals, and a review of primary schools SLAs. All recommendations were accepted by Cabinet; and an action plan is now in place to reduce pressures. However, the action plan will have a phased impact during 2019/20 with fully delivery from 2020-21.

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**Free School Meals**

0.2 The Mayors Free School Meal Programme now has an agreed Memorandum of Understanding (MoU) between LBTH and Primary schools, which sets conditions for the programme. This is expected to reduce the £0.5m pressure in 2018/19 to £0.2m in 2019/20.

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**Sports Leisure & Culture**

0.5 Recovery action plan proposes reducing spend against AEG income by £0.5m to offset pressures within this service. The action plan provides full details.

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**Building and Technical  
services**

0.1 This overspend is the cost of providing security and NNDR charges for vacant buildings.

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**PFI**

A successful bid was made for a new senior level PFI post which would ensure full compliance and integration with the range of council services which have a bearing on PFI. This post is in the Procurement Service structure, in Resources directorate and will be recruited to in the near future. School leaders are reporting pressures to budgets as a result of the payments due for the PFI. Detailed work around the extent of the pressures across Grouped Schools is currently being undertaken. One of the key drivers for the pressures relates to pupil numbers coming in lower than had been originally forecast. This drove the design specification of the PFI sites, therefore resulting in a situation where a number of schools are receiving lower than forecast pupil funding, whilst having unoccupied PFI buildings/classrooms which need to be paid for.

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<b>The Dedicated Schools Grant (DSG)</b>	£m	The key impact on the DSG is the significant overspend in the High Needs Funding Block element. The actions being taken to address this are outlined below.
<b>High Needs Block (HNB)</b>	7.0	<p>The Council are required to provide to the DfE a recovery plan that articulates how the overspend on the High Needs Funding Block (HNFB) will be addressed over the period 2019 – 2022 through:</p> <ul style="list-style-type: none"> <li>- significantly reducing the funding retained by LBTH to deliver support services,</li> <li>- reducing the demand for centrally retained funding for Alternative Provision,</li> <li>- reducing the rate of increase in EHC plan numbers,</li> <li>- a reduction across all school top-up payments</li> </ul> <p>All of the above are also fully detailed in the C&amp;C Recovery Action Plan.</p>
<b>Local Authority Day Nurseries (LADN)</b>	0.4	A proposal to close the LADNs was agreed by Cabinet on 27/9/18. There is a £0.2m pressure in 2019-20 for residual staff costs to implement closure of the nurseries and £0.2m for building costs.

## Forecast outturn variance £2.1m overspend

£m	Forecast Outturn Variance			Annual Figures		Figures to 30 June 2019	
	Estimated impact on General Fund (GF)	Variance before reserve adjustments	Contribution to/(from) Reserves	Current Budget <sup>(1)</sup>	Forecast Outturn Position	Budget to Date	Actual
Resources	2.1	10.1	(8.0)	12.6	22.7	3.1	62.5

The Resources directorate has a net budget of £12.6m. It is currently forecasting an outturn of £22.7m of which £8.0m of funding has been previously approved from the ICT Transformation Reserve leaving a potential directorate overspend of £2.1m.

The Resources directorate leadership team is reviewing all savings delivery across the directorate to identify mitigating actions to fully eliminate the estimated overspend.

Actual spend to date includes costs relating to Housing Benefit which will be offset by income.

Details of the areas at risk of overspending are summarised below.

(in numerical descending order)	£m	Forecast variance commentary
<b>Customer Access</b> Savings slippage	1.0	Savings slippage due to delayed implementation of the Customer Access model.
<b>Human Resources</b> Phase 2 review slippage	0.7	Savings slippage on phase 2 of the HR review.
<b>Business Support</b> Phase 2 review slippage	0.4	Phase 2 of the business support review will take place one year after the full implementation of phase 1 which is in the recruitment and implementation stage.

## Other comments

<b>Use of Reserves</b>	Approximately £8.0m will be required from the ICT Transformation reserve to fund ICT Transformation projects which were agreed by Cabinet in 2017-18.
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### Forecast outturn variance £5.2m overspend on the General Fund

£m	Forecast Outturn Variance			Annual Figures		Figures to 30 June 2019	
	Estimated impact on General Fund (GF)	Variance before reserve adjustments	Contribution to / (from) Reserves	Current Budget <sup>(1)</sup>	Forecast Outturn Position	Budget to Date	Actual
HA&C	5.2	5.2	-	139.9	145.1	35.0	26.1
Public Health	-	-	-	-	-	-	(0.7)

The Health, Adults and Community directorate forecast outturn for 2019-20 is for a £5.2m overspend once the ring-fenced nature of the Public Health grant is taken in to account. This position is driven by pressures in adult social care. The main variances are summarised below.

The 2019-20 budgets include £3.4m of savings, including £0.7m of savings from prior years. The directorate is forecasting to achieve £2.9m (84%) of these savings in 2019-20.

A recovery plan is being developed to address the pressures being faced by the directorate, which will focus on opportunities to make sustainable changes that will lead to an ongoing reduction in expenditure, as well as one-off activities that can be undertaken.

(in numerical descending order)

£m

### Forecast variance commentary

#### Adult Social Care & Integrated Commissioning

An over spend due to demand for residential and community-based care services for disabled, mental health and older people.

5.5 The forecast outturn variance is a £5.5m overspend against a net budget of £139.9m.

The forecast overspend is caused by pressures in demand led residential and community based services supporting service users. These overspends are a continuation of the pressures seen and reported in the 2018-19 Outturn report. Further growth of £1.5m for homecare and £1.1m for residential/nursing care has been forecast for 2019-20, in addition to the overspends reported in last year's outturn.

Following the issues around outstanding payments to providers in relation to homecare that were reported in the 2018-19 Outturn report, a time-limited "Unpaid Invoice Hub" has been created to quickly work through the outstanding issues, including brokerage, social work and payment staff to enable a joined-up approach. This is providing a much greater level of oversight of outstanding payments, and a more rigorous regime for accruals.

Work is being undertaken to review all income streams and recharging arrangements with partner organisations to ensure activity levels are in-line with budgeted expectations, and where not, mitigating actions put in place to resolve.

A recovery plan to reduce the forecast level of over spend is being developed. This will be investigating where levels of expenditure can be reduced across a wide range of areas including homecare, transport, time-limited projects and the potential to hold vacancies across the directorate.

#### Community Safety

An underspend due to delays in police deployment of officers

(0.3) The forecast outturn variance is a £0.3m under spend against a net budget of £3.5m. This is after the allocation of an expected £0.4m funding for the Partnership Task Force.

The majority of the under spend is in relation to the general fund element of the Partnership Task Force (PTF) (£0.2m), due to delays in police deployment

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of officers.

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**Public Health**

Breakeven position with the grant forecast

- It is currently forecast that the public health grant will be fully utilised in 2019-20. Consideration is being given to how the public health grant may be further utilised to support the directorate's recovery plan e.g. more targeted prevention to help better manage demand.
-

## Forecast outturn variance £0.1m underspend

£m	Forecast Outturn Variance			Annual Figures		Figures to 30 June 2019	
	Estimated impact on General Fund (GF)	Variance before reserve adjustments	Contribution to /(from) Reserves	Current Budget <sup>(1)</sup>	Forecast Outturn Position	Budget to Date	Actual
Place	(0.1)	(0.1)	-	72.9	72.8	18.2	6.5

The overall forecast variance for the Place directorate is an underspend of £0.1m. There are a number of projected underspends and overspends within the directorate that make this up. The main variances and risks are detailed below:

(in numerical descending order)	Variance £m	Forecast variance commentary
<b>Corporate Property &amp; Capital Delivery</b> Reduction in income from occupation of Jack Dash House; costs of holding vacant premises awaiting disposal; Increased staffing costs in delivering the asset management programme; Delivery of saving proposals	1.1	<p>An income pressure of £0.8m resulting from lost rents following Tower Hamlets Homes move from Jack Dash House in July 2018. This budgetary pressure will continue until a new tenant is secured.</p> <p>Costs are being incurred in relation to ensuring the security of vacant buildings whilst decisions and processes are completed around their disposals resulting in a forecast overspend of £0.2m</p> <p>Accruals totalling £0.1m for agency staff within the Asset Management team were not completed at the end of 2018/19. Timesheets were submitted to the agent but not charged back to the Council until after the deadline for inclusion in the accounts. As a result these costs will have to be met in 2019/20.</p> <p>Staff costs for asset management are forecasting to overspend by £0.6m based on current expenditure levels. This is primarily the result of the high usage of agency staff within the service. At present this is being highlighted as a risk whilst agreements are reached regarding the recharging of these costs to the HRA and capital schemes.</p>
<b>Resources</b> Reduced income at Kemnal Park Cemetery	0.2	<p>Budget pressure of £0.2m in respect of Kemnal Park Multi-Faith Cemetery as a result of demand for burial plots not meeting originally estimated levels. Marketing continues to take place to highlight the availability of plots but is not effectively increasing uptake.</p>
<b>Planning &amp; Building Control</b> Fees in relation to Planning Appeals	0.5	<p>One off legal fees and costs currently estimated at £0.5m relating to an appeal following refusal of planning application for the Westferry Printworks site.</p> <p>Current income projections for planning and building control are forecast to be in line with budget. There is a background concern Brexit will impact on income but this is not showing in planning activity at present. This will continue to be monitored throughout the year.</p>
<b>Growth &amp; Economic Development</b> Breakeven position expected	-	<p>The Growth and Economic Development restructure is due for implementation on 1 July 2019. The budget is based on the new structure and as a result any delays in implementation will result in additional cost and overspend. This will be modelled and the impact reported in future months.</p>

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outcomes to be delivered                      Mayoral Priority Growth was incorporated within the budget in 2018-19. Due to the re-profiling of projects, the funding was not fully spent. It is assumed that this £1.2 million will be made available for use in the delivery of these mayoral outcomes in 2019-20, enabling the costs to be contained within available funding streams.

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**Public Realm**                      (1.5)      Parking income is projected to over achieve budgeted levels by £1.5m which will be utilised through the corporate processes for the General Fund and Parking Reserve Account in line with Section 55 requirements. Corporate decisions will be taken at year end relating to any parking surpluses

Over achievement of parking income from bay suspensions, pay & display charges and parking enforcement

The retendering of the waste disposal contract has resulted in a reduced budget provision of £1m. This saving has been delivered and based on current tonnages the waste service is forecasting to breakeven.

In 2020-21 Waste services will be brought in-house and the costs associated with the waste mobilisation process will be met from £2.5m of corporate reserves. Current forecasts indicate the project will be delivered in line with this funding.

Additional income from Landlord Licensing and HMO (House in Multiple Occupation) is being profiled to be allocated over the life of each licence issued. Income is received up front and drawn down over the five years it is valid to cover costs incurred. No variance is forecast.

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**Housing & Regeneration**                      (0.4)      A £0.3m savings target within the Housing options lettings service will not be delivered in 2019/20. This saving is predicated on the improved utilisation of I.C.T and will slip into 2020/21 creating a budget pressure. This pressure is forecast to be partially offset through £0.1m of additional income from registered providers using the Council maintained common housing register.

Slippage of savings proposal through improved utilisation of I.T.

Over recovery of income relating to T.A. acquisitions

Based on current activity and unit cost data, the Homelessness and Temporary Accommodation services are forecasting to underspend by £0.6m. This is predominantly the result of additional income relating to acquisitions. This forecast includes drawing down rough sleepers grant monies as it has to be repaid if not used in year. No other grant income is included in this forecast.

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Forecast breakeven position after reserves drawdown

£m	Forecast Outturn Variance			Annual Figures		Figures to 30 June 2019	
	Estimated impact on General Fund (GF)	Variance before reserve adjustments	Contribution to /(from) Reserves	Current Budget <sup>(1)</sup>	Forecast Outturn Position	Budget to Date	Actual
Governance	-	0.8	(0.8)	14.7	15.5	3.7	4.7

The Governance directorate estimated impact on the general fund is nil, subject to the expected drawdown of £0.6m transformation reserve transitional funding for Strategy, Policy and Performance (SPP) and a further estimated £0.2m from the Children’s Services Ofsted Improvement budget for strategic improvement work carried out by SPP.

The 2019-20 budgets include £0.05m of savings which the directorate is forecasting to achieve in full.

Other comments

<b>Electoral Services</b>	The European elections in May 2019 were grant funded. The costs of any by-elections would require use of identified corporate contingency funds.
<b>Registrar Services</b>	The move to St George’s Town Hall in early 2020 will provide increased income earning opportunities.
<b>Legal Services</b>	The use of external legal services is being reviewed to reduce costs. The Council has joined a framework for barristers and is looking into joining a framework for solicitors.
<b>Communications</b>	The communications division is reviewing the potential for street advertising income.



## Forecast outturn variance of £10.5m underspend

£m	Forecast Outturn Variance			Annual Figures		Figures to 30 June 2019	
	Estimated impact on General Fund (GF)	Variance before reserve adjustments	Contribution to /(from) Reserves	Current Budget <sup>(1)</sup>	Forecast Outturn Position	Budget to Date	Actual
Corporate and financing costs	(10.5)	(10.5)	-	2.8	(7.7)	0.7	2.9

The corporate and financing costs area is forecasting an underspend of £10.5m. This is demonstrated by the centrally held non-recurrent social care support grant, non-pay inflation budget and corporate contingency.

Details of the variances are summarised below:

(in numerical descending order)	£m	Forecast variance commentary
<b>Social Care Support Grant</b> Grant to support adult and children's social care	(4.0)	The non-recurrent social care grant to support both adult and children's social care is held centrally, pending agreement of allocation to social care support areas.
<b>Non-pay inflation</b> Budget for contractual inflation in directorates	(3.4)	The budget for contractual (non-staffing) inflation is held centrally, pending the evidencing of pressures by directorates.
<b>Corporate contingency</b> Budget to cover unforeseen circumstances	(3.1)	The centrally held budget (£3.1m) is forecast to help offset current overspend pressures across the Council.

## Forecast outturn variance for HRA £2.2m underspend

£m	Forecast Outturn Variance			Annual Figures		Figures to 30 June 2019	
	Contribution to / (from) HRA	Contribution to / (from) Reserves	Outturn Variance before Adjustments	Revised Budget	Forecast Outturn Position	Budget to Date	Actual
HRA	2.2	-	(2.2)	36.7	34.5	(19.8)	(32.3)

The overall forecast for the Housing Revenue Account is a £2.2m underspend. The main component of this is from £1.6m additional dwelling rent income above budget.

(in numerical descending order)	Variance £m	Forecast variance commentary
<b>Dwelling rent income</b>	(1.6)	Rental income is currently forecast to be higher than budget due to lower void rates than assumed when this budget was set, along with a lower level of Right to Buy sales.
<b>Additional income recovered</b>		
<b>Other Issues</b>		
<b>Capital Financing charges</b>	(0.6)	The 2019/20 budget assumes that there will be a large Revenue Contribution to Capital Outlay (RCCO) made from HRA revenue resources to finance the 2019/20 HRA capital programme. If all this budget is not required to fund the HRA capital programme in 2019/20 then the resulting underspend will carry forward in HRA balances and be earmarked to fund capital in future years.
<b>Tower Hamlets Homes (THH) Delegated: Special Services, Rents, Rates &amp; Taxes/ Supervision &amp; Management/ Repairs &amp; Maintenance</b>		Although small net variances are currently being projected on the delegated budgets managed by Tower Hamlets Homes, some large demand led services are managed within this area, including the Repairs and Maintenance budget outlined above. These budgets are closely monitored in order that demand pressures are identified and financial implications addressed.

## Capital expenditure:

	Spent to date vs Budget		2019-20 (£m)	
	This year (Q1)	Last year (Q1)	Annual budget	Spent to date
	% B = F/E	% C	£m E	£m F
Housing Revenue Account	5%	2%	112.1	6.0
Corporate	0%	-1%	50.4	-
Children's Services	8%	24%	43.8	3.5
Place	37%	36%	78.6	29.4
Health, Adult, Communities	-3%	0%	13.5	(0.45)
Resources	2%	0%	2.3	0.1
<b>Total</b>	<b>13%</b>	<b>14%</b>	<b>300.6</b>	<b>38.5</b>

We have spent 13% of budget as at quarter 1, compared to 14% at quarter 1 last year.

## Capital receipts from sale of Housing and General Fund assets

## Capital receipts:

	This year
	£m
<b>Dwellings sold under Right to Buy (RTB)</b>	
Receipts from RTB sales	1.6
Less: poolable amount paid to DCLG	(0.4)
<b>Sale of other HRA assets</b>	
Preserved Right to Buy receipts	0.4
20 Alton Street	0.4
<b>Sale of General Fund assets</b>	
	-
	-
<b>Total</b>	<b>2.0</b>

Receipts shown gross before costs of sale are deducted

**Current projections will :**

This table shows the balance on the general fund, HRA and useable reserves held for the previous 2 years as well as showing the projected impact on reserves for 2019-20.

**Reduce our General Fund Reserve by £8.2m**

**Increase our HRA by £2.2m**

**Reduce our Earmarked Reserves by £9.4m**

	Balance at 31 March 2018	Balance at 31 March 2019	Contribution (to) / from Reserve	Projected Balance 31 March 2020
	£m	£m	£m	£m
General Fund Reserve	33.3	27.0	8.2	18.8
Housing Revenue Account (HRA)	47.6	54.6	(2.2)	56.8
Earmarked Reserves	141.9	140.3	9.4	130.9
<b>Total Usable Reserves</b>	<b>222.8</b>	<b>221.9</b>	<b>15.4</b>	<b>206.5</b>

	Balance at 31 March 2018	Balance at 31 March 2019	Contribution (to) / from Reserve	Projected Balance 31 March 2020
£m	£m	£m	£m	£m
<b>Earmarked reserves consist of</b>				
Transformation	15.0	8.4	1.4	7.0
ICT / Finance Systems	21.0	16.3	8.0	8.3
Other	0.9	0.9		0.9
Parking Control	3.3	3.3		3.3
Building Control	0.2	0.2		0.2
Land Charges	0.7	0.7		0.7
Insurance	21.2	21.2		21.2
Public Health Grant	1.3	1.7		1.7
Schools Balances	23.4	23.4		23.4
New Civic Centre	17.2	17.2		17.2
New Homes Bonus	12.1	28.9		28.9
Free School Meals	4.0	4.0		4.0
Mayor's Investment Priorities	7.0	4.6		4.6
Risk Reserve	8.8	4.4		4.4
Revenue Grants	1.7	1.7		1.7
Mayor's Tackling Poverty Reserve	4.1	3.4		3.4
<b>Totals</b>	<b>141.9</b>	<b>140.3</b>	<b>9.4</b>	<b>130.9</b>

Target for year £25.1m

£m	Saving Target	19-20 Target	Prior Year Slippage	Forecast Savings	Slippage	Under Recovery	Over recovery
	A = B + C	B	C	(D = E + F + G) = A	E	F	G
				✓	✗	✗	✓
Children and Culture	5.1	3.5	1.6	0.8	1.0	3.3	-
HA&C	3.4	2.7	0.7	2.9	0.5	-	-
Place	2.9	2.4	0.5	2.5	0.3	0.1	-
Governance	0.1	0.1	-	0.1	-	-	-
Resources	2.8	0.5	2.3	2.1	0.7	-	-
All	10.8	5.6	5.2	8.9	1.9	-	-
<b>Total</b>	<b>25.1</b>	<b>14.8</b>	<b>10.3</b>	<b>17.3</b>	<b>4.4</b>	<b>3.4</b>	<b>-</b>

tick: a higher level of confidence that savings are on track to be delivered.

cross: either timing issues, i.e. slippage into future years, or at risk of non-delivery.

Total savings target for 2019-20 is £25.1m (£14.8m relates to approved savings as part of the 2019-20 budget setting process, and £10.3m as a result of previous year savings not delivered)

- £17.3m is identified as being on track to deliver savings;
- A net position of £4.4m is forecast to slip into future years due to timing issues;
- £3.4m has been identified as unachievable; this is mainly in the Children and Culture areas of Early Years and Special Educational Needs & Disabilities (SEND).

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<b>Capital Control Budget 2019-20</b>	<b>Total</b>	<b>Health, Adults &amp; Community</b>	<b>Children &amp; Culture</b>	<b>Place</b>	<b>Resources</b>	<b>Corporate</b>	<b>Housing Revenue Account</b>
	£	£	£	£	£	£	£
<b>Original Budget (Council, February 2019)</b>	<b>261,057,283</b>	<b>11,997,589</b>	<b>35,444,430</b>	<b>63,463,309</b>	<b>1,888,000</b>	<b>63,324,000</b>	<b>84,939,955</b>
<b>Slippage from 2018-19</b>	<b>16,419,159</b>	<b>1,369,011</b>	<b>4,914,929</b>	<b>(15,488,617)</b>	<b>384,134</b>	<b>(2,007,270)</b>	<b>27,246,972</b>
<b>Cabinet Approvals</b>							
Condition & Improvement Works in Schools (June 2019)	3,000,000		3,000,000				
Gascoigne Greening Project - Culture (June 2019)	301,000		301,000				
Building Fabric Works for Various Sites - Investment works to LBTH Assets (June 2019)	931,000			931,000			
Mechanical and Electrical Works for Various Sites - Investment works to LBTH Assets (June 2019)	1,305,000			1,305,000			
Interim Depot Provision - Public Realm Improvements (June 2019)	615,000			615,000			
Waste and Cleansing IT Systems - Public Realm Improvements (June 2019)	750,000			750,000			
<b>Budgets Re-profiled</b>							
Underground Refuse Service Vehicles	25,086					25,086	
Purchase of properties for use as Temporary Accommodation and purchase of s106 properties	26,910,000			26,910,000			
<b>Other Adjustments</b>							
William Cotton Place - Fit Out - Public Health (adjustment to slippage from 2018-19)	104,633	104,633					
Arnhem Wharf - Expansion (adjustment to slippage from 2018-19)	13,700		13,700				
Bow School - Expansion (adjustment to slippage from 2018-19)	12,256		12,256				
George Green's - 6th form Expansion (adjustment to slippage from 2018-19)	20,830		20,830				
Woolmore Primary School Expansion (adjustment to slippage from 2018-19)	19,823		19,823				
Provision for 2 year olds	(500,000)		(500,000)				
- Children's House Nursery School - Additional Accommodation	500,000		500,000				
Schools Urgent Works - Conditions and Improvement	(485,235)		(485,235)				
- Beatrice Tate - Replace Default Pipework	23,128		23,128				
- Cyril Jackson (North) - Replace Boiler and Calorifier	39,033		39,033				
- George Green's - Hygiene Room	1,080		1,080				
- Halley - Intruder Alarm & Fire Alarm Upgrade	11,000		11,000				
- Halley - Toilet Refurbishment	2,427		2,427				
- Ian Mikardo High Special Needs School - Roofing	188		188				
- Seven Mills - Hygiene Room	15,000		15,000				
- Seven Mills - Roof Phase 1	(45,000)		(45,000)				
- Seven Mills - Roof Phase 2	300,000		300,000				
- Shapla - Replace H&C controls	116,480		116,480				
- Smithy Street- Fire Door Works	20,000		20,000				
- Smithy Street School - Lead Pipework Replacement	1,901		1,901				
Improve the look and feel of Tower Hill Terrace - Culture (adjustment to slippage from 2018-19)	9,732		9,732				
Langdon Park BMX - Culture (adjustment to slippage from 2018-19)	33,464		33,464				
Mile End Stadium Astro-turf Development - Culture (adjustment to slippage from 2018-19)	6,208		6,208				
Victoria Park - Pools Playground Improvement - Culture (adjustment to slippage from 2018-19)	9,348		9,348				
Christ Church Gardens - Parks (adjustment to slippage from 2018-19)	(1,125)		(1,125)				
King Edward Memorial Park - Parks (adjustment to slippage from 2018-19)	(1,665)		(1,665)				
Millwall Park & Langdon Park - Parks (adjustment to slippage from 2018-19)	2,400		2,400				
The Oval Space - Parks (adjustment to slippage from 2018-19)	3,933		3,933				
Victoria Park Sports Hub - Parks (adjustment to slippage from 2018-19)	2,482		2,482				
Asset Maximisation	194,586			194,586			
- Artichoke Pub Site	4,400			4,400			
- Harpley School - Additional Accommodation	6,014			6,014			
- Berner Centre Demolition	(217,000)			(217,000)			
- PDC Bethnal Green - Local presence	12,000			12,000			
Tree planting - Isle of Dogs - Public Realm Improvements (adjustment to slippage from 2018-19)	(12,342)			(12,342)			
TfL Schemes	(564,401)			(564,401)			
- Ben Johnson Neighbourhood	100,000			100,000			
- Bus Stop Accessibility Programme	6,920			6,920			
- Chrisp St Corridor	100,000			100,000			
- Cycle Strategy 2017	100,000			100,000			
- Housing Zone - Complementary Measures	503			503			
- Improving Air Quality	50,000			50,000			
- Legible London 2017	50,000			50,000			
- Local Accessibility	15,000			15,000			
- Motor Cycle Parking	10,000			10,000			
- Motor Cycles in Bus Lanes	10,990			10,990			
- Quietway 6: Bancroft Road / Warley Street	6,050			6,050			
- Quietway 6: Holton Street / Grantley Street	294			294			
- Quietway 6: Old Ford Road / Armagh Road	59,546			59,546			
- Quietway 6: Roman Road / Cardigan Road / Arbery Road	98			98			
- Sustainable Drainage Scheme	15,000			15,000			
- Tackling ASB Driving	40,000			40,000			
Bethnal Green Town Centre - TfL Schemes (adjustment to slippage from 2018-19)	(3,003)			(3,003)			
Boroughwide Road Safety - TfL Schemes (adjustment to slippage from 2018-19)	6,720			6,720			
Road Safety 2017 - TfL Schemes (adjustment to slippage from 2018-19)	107,298			107,298			
TfL Local Transport - Various - TfL Schemes (adjustment to slippage from 2018-19)	(11,990)			(11,990)			
Bus Improvement - 21 Wapping Lane - Transport S106 Funded Schemes (adjustment to slippage from 2018-19)	21,292			21,292			
Limehouse Cut / St Annes Row - Transport S106 Funded Schemes (adjustment to slippage from 2018-19)	(3,000)			(3,000)			
Provision for New Schemes	(10,986,000)					(10,986,000)	
1-4-1 Leaseholder Buybacks (adjustment to slippage from 2018-19)	(59,396)						(59,396)
Short Life Properties (adjustment to slippage from 2018-19)	15,792						15,792
<b>Quarter 1 Total Adjustments</b>	<b>23,148,476</b>	<b>104,633</b>	<b>3,432,385</b>	<b>30,615,976</b>	<b>-</b>	<b>(10,960,914)</b>	<b>(43,604)</b>
<b>Revised 2019-20 Budget</b>	<b>306,685,759</b>	<b>12,361,222</b>	<b>43,791,745</b>	<b>78,590,668</b>	<b>2,272,134</b>	<b>50,355,816</b>	<b>112,143,322</b>

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# CONTROL BUDGET 2019-20

	Total General Fund	Health, Adults & Community	Children's Services	Place	Governance	Resources	Corporate Costs and Central Financing
Gross Expenditure Budget	825,397,342	170,574,338	153,824,619	181,385,602	23,011,988	282,802,146	13,798,649
Gross Income Budget	(482,837,038)	(30,639,665)	(54,145,545)	(108,489,017)	(8,314,523)	(270,265,288)	(10,983,000)
<b>Nex Expenditure Budget</b>	<b>342,560,304</b>	<b>139,934,673</b>	<b>99,679,074</b>	<b>72,896,585</b>	<b>14,697,465</b>	<b>12,536,858</b>	<b>2,815,649</b>
Growth Reallocation - PFI Enforcement Officer	0		(85,000)			85,000	
<b>Total Adjustments</b>	<b>0</b>	<b>0</b>	<b>(85,000)</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>
<b>Revised Net Expenditure Budget</b>	<b>342,560,304</b>	<b>139,934,673</b>	<b>99,594,074</b>	<b>72,896,585</b>	<b>14,697,465</b>	<b>12,621,858</b>	<b>2,815,649</b>

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MTFS Savings Tracker 2019-22 as at 30 June 2019 - Summary

2019-20						
Savings target	Slippage from previous year	Revised Savings target	Delivered / cashed	Forecast savings	Variance - Slippage	Variance - Under / (over) delivery
£'000	£'000	£'000	£'000	£'000	£'000	£'000

2020-21					
Savings target	Slippage from previous year	Revised Savings target	Forecast savings	Variance - Slippage	Variance - Under / (over) delivery
£'000	£'000	£'000	£'000	£'000	£'000

2021-22					
Savings target	Slippage from previous year	Revised Savings target	Forecast savings	Variance - Slippage	Variance - Under / (over) delivery
£'000	£'000	£'000	£'000	£'000	£'000

Directorate

Health, Adults & Community	2,752	679	3,431	<b>703</b>	2,870	561	-
Children and Culture	3,483	1,590	5,073	<b>450</b>	725	1,000	3,348
Place	2,416	490	2,906	<b>1,351</b>	2,556	300	50
Governance	50	-	50	<b>50</b>	50	-	-
Resources	525	2,250	2,775	-	2,075	700	-
Cross-Directorate	5,619	5,248	10,867	<b>258</b>	8,917	1,950	-

	1,190	561	1,751	<b>1,751</b>	-	-	-
	1,500	1,000	2,500	<b>2,250</b>	250	-	-
	3,380	300	3,680	<b>3,680</b>	-	-	-
	-	-	-	-	-	-	-
	2,770	700	3,470	<b>3,470</b>	-	-	-
	5,750	1,950	7,700	<b>7,700</b>	-	-	-

	1,700	-	1,700	<b>1,700</b>	-	-	-
	300	250	550	<b>550</b>	-	-	-
	329	-	329	<b>329</b>	-	-	-
	-	-	-	-	-	-	-
	200	-	200	<b>200</b>	-	-	-
	5,630	-	5,630	<b>5,630</b>	-	-	-

<b>Total</b>	<b>14,845</b>	<b>10,257</b>	<b>25,102</b>	<b>2,812</b>	<b>17,193</b>	<b>4,511</b>	<b>3,398</b>
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<b>Total</b>	<b>14,590</b>	<b>4,511</b>	<b>19,101</b>	<b>18,851</b>	<b>250</b>	<b>-</b>	<b>-</b>
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<b>Total</b>	<b>8,159</b>	<b>250</b>	<b>8,409</b>	<b>8,409</b>	<b>-</b>	<b>-</b>	<b>-</b>
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Savings Achievement Status

Savings Delivered / On Target	6,067	319	6,386	<b>2,461</b>	6,386	-	-
Savings Slipping but Achievable	6,959	8,359	15,318	<b>351</b>	10,807	4,511	-
Not Deliverable / Not Achievable	1,819	1,579	3,398	-	-	-	3,398

	14,590	-	14,590	<b>14,590</b>	-	-	-
	-	4,511	4,511	<b>4,261</b>	250	-	-
	-	-	-	-	-	-	-

	8,159	-	8,159	<b>8,159</b>	-	-	-
	-	250	250	<b>250</b>	-	-	-
	-	-	-	-	-	-	-

<b>Total</b>	<b>14,845</b>	<b>10,257</b>	<b>25,102</b>	<b>2,812</b>	<b>17,193</b>	<b>4,511</b>	<b>3,398</b>
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<b>Total</b>	<b>14,590</b>	<b>4,511</b>	<b>19,101</b>	<b>18,851</b>	<b>250</b>	<b>-</b>	<b>-</b>
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<b>Total</b>	<b>8,159</b>	<b>250</b>	<b>8,409</b>	<b>8,409</b>	<b>-</b>	<b>-</b>	<b>-</b>
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Reference	PMO Project Reference	Directorate	Service Area	Title	Savings Achievement Status	Year Approved	2019-20						2020-21					2021-22												
							Savings target	Slippage from previous year	Revised Savings target	Delivered / cashed	Forecast savings	Variance - Slippage	Variance - Under / (over) delivery	Forecast Savings RAG	Project Status RAG	Status update	Savings target	Slippage from previous year	Revised Savings target	Forecast savings	Variance - Slippage	Variance - Under / (over) delivery	Savings target	Slippage from previous year	Revised Savings target	Forecast savings	Variance - Slippage	Variance - Under / (over) delivery		
							£'000	£'000	£'000	£'000	£'000	£'000	£'000				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
<b>Savings Delivered / On Target</b>																														
SAV/ HAC 01 / 18-19		Health, Adults & Community	Adult Social Care	Adult Social Care Transformation	Savings Delivered / On Target	2018-19											1,000	-	1,000	1,000										
ADU002/17-18	FS02-CES	Health, Adults & Community	Adult Social Care	Community Equipment Service	Savings Delivered / On Target	2017-18	308		308	308			Amber	Green	1. 2019-20 savings expected to be delivered following transfer of the service to Medequip in April 2019.															
SAV / HAC 003 / 19-20		Health, Adults & Community	Adult Social Care	Promoting Independence and in Borough Care for Adults with Disabilities	Savings Delivered / On Target	2019-20									1. Saving is in 2021-22.								700		700	700				
ADU004/17-18		Health, Adults & Community	Adult Social Care	Reshaping Reablement Services	Savings Delivered / On Target	2017-18	319		319	319			Amber	Amber																
ADU001/17-18		Health, Adults & Community	Adult Social Care	Social Care Services for Older People	Savings Delivered / On Target	2017-18	500		500	500			Green	Green	1. Efficiencies in integrated commissioning have been achieved.															
CLC003a/17-18		Health, Adults & Community	Community Safety DAAT and ASB	Service Redesign - Safer Communities	Savings Delivered / On Target	2017-18	255		255	255			Green	Green	1. Contractual efficiencies have been delivered. 2. Restructure proposal has gone to CLT.															
SAV / HAC 001 / 19-20		Health, Adults & Community	Integrated Commissioning	Efficiencies in Commissioned Services for Adult Social Care	Savings Delivered / On Target	2019-20									1. Saving is in 2021-22.								1,000		1,000	1,000				
SAV / HAC 002 / 19-20		Health, Adults & Community	Integrated Commissioning	Integrated Commissioning Efficiencies	Savings Delivered / On Target	2019-20	100		100	100			Green	Green	1. Non-pay efficiencies have been delivered.	190		190	190											
ADU009/17-18		Health, Adults & Community	Public Health	Public Health - 0-19 Public Health Programme Savings	Savings Delivered / On Target	2017-18	311		311	78	311			Green	Green															
ADU013/17-18		Health, Adults & Community	Public Health	Public Health - Sexual Health Services	Savings Delivered / On Target	2017-18	100		100	25	100			Green	Green															
SAV / CHI 002/ 19-20		Children and Culture	Children's Social Care	Adoption Allowances	Savings Delivered / On Target	2019-20	150		150	150	150			Green	Green	1. Saving achieved from aligning number of years of adoption allowances to being in line with best practice.	50		50	50				50		50	50			
SAV / CHI 003 / 19-20		Children and Culture	Children's Social Care	Fostering Grants Underspend	Savings Delivered / On Target	2019-20	150		150	150	150			Green	Green	1. Saving achieved from historic underspend.														
SAV / CHI 004 / 19-20		Children and Culture	Children's Social Care	Sharing Costs with CCG for Children With Disabilities	Savings Delivered / On Target	2019-20									1. Saving is in 2020-21.	600		600	600											
CHI004/17-18		Children and Culture	Childrens Social Care	Integrating Employment Services for Young People	Savings Delivered / On Target	2017-18	143		143	143	143			Green	Green	1. Service staffing levels were reviewed and saving is achieved for career service - (moved to Place in 2019-20).														
SAV / CHI 005 / 19-20		Children and Culture	Learning & Achievement (Parental Engagement & Support)	Parent and Family Support Services (Traded Model)	Savings Delivered / On Target	2019-20									1. Saving is in 2020-21.	150		150	150											
SAV / CHI 001 / 19-20		Children and Culture	School Governance & Information	Governor Services - Service Redesign	Savings Delivered / On Target	2019-20	150		150	150	150			Green	Green	1. Service staffing structure was reviewed and saving achieved.														
SAV / CHI 005/17-18		Children and Culture	Sport Leisure and Culture	Culture, Learning & Leisure Service Efficiencies	Savings Delivered / On Target	2017-18		21	21		21			Amber	Red	1. £21k income generation for the Urban Duke of Edinburgh awards. Due to reduction in schools funding it is unlikely this part of the savings target will be achieved, therefore alternative savings will be identified within the service to offset the loss of income for the awards.														
SAV/ CHI 001 / 19-20		Children and Culture	Sport Leisure and Culture	Events In Parks - Income Generation	Savings Delivered / On Target	2018-19									1. Saving is in 2020-21.	350		350	350											
SAV / CHI 002/17-18		Children and Culture	Sport Leisure and Culture	Income Optimisation Opportunities	Savings Delivered / On Target	2017-18	40	40	80		80			Amber	Amber	1. £0.08m savings target to be transferred to Place in 2019-20.														
SAV / CHI 006 / 19-20		Children and Culture	Sport, Leisure and Culture	Community Language Service	Savings Delivered / On Target	2019-20	31		31	31	31			Green	Green	1. Saving achieved from vacant posts.	350		350	350				250		250	250			
SAV / PLA 002 / 19-20		Place	Asset Management	Appropriation of Housing Revenue Account (HRA) Shops to General Fund (GF)	Savings Delivered / On Target	2019-20	800		800	800	800			Red	Red	1. The saving is predicated on the rental income transferring to the General Fund for the full year. Report proposing the appropriation will not be taken to Cabinet until September. Therefore the delivery of the saving in full will require the transfer to be backdated to 1 April, legal agreement will need to be sought as to whether this is acceptable. The amount proposed for saving (800k) has also not been substantiated as the asset list is still being compiled. There is therefore a risk that even if backdated the full saving may not be achieved.														
SAV/ PLA 03 / 18-19		Place	Corporate Property & Capital Delivery	Reduction in Running costs/ Liability of Council Assets	Savings Delivered / On Target	2018-19									1. Saving is in 2020-21.	100		100	100											
SAV / PLA 004 / 19-20		Place	Growth & Economic Development	Economic Development Service Efficiencies	Savings Delivered / On Target	2019-20	40		40	40	40			Green	Green	1. Specific plans are being worked to deliver in full, no expected issues														
SAV/ PLA 02 / 18-19		Place	Housing /THH	Review of Housing Delivery (THH/TH)	Savings Delivered / On Target	2018-19									1. Saving is in 2020-21.	100		100	100											
SAV / PLA 003 / 19-20		Place	Housing Options - Homelessness	Pan-London Homelessness Prevention Procurement Hub ("Capital Letters")	Savings Delivered / On Target	2019-20	100		100	100	100			Green	Green	1. This saving relates to additional T.A. Properties being acquired through the pan London capital letters programme, reducing the pressure on expensive nightly booked accommodation. The project is live and properties acquired but it is still to be confirmed whether the saving delivered will reach the 100k target, this will be confirmed through detailed monitoring and modelling of T.A. income which is now taking place	200		200	200										
SAV / PLA 005 / 19-20		Place	Parking	Parking - Operational Changes and Policy Review	Savings Delivered / On Target	2019-20									1. Saving is in 2020-21.	500		500	500				329		329	329				
D&R001/17-18		Place	Planning & Building Control	Responding to Competition in Planning	Savings Delivered / On Target	2017-18	76		76	76	76			Green	Green	1. Saving is being delivered through an increase in pre-application planning fees. New fee structure in place and volumes being monitored to ensure additional income is received.														
SAV / PLA 001 / 19-20		Place	Planning & Building Control	Street Naming & Numbering Fee Restructure	Savings Delivered / On Target	2019-20	100		100	100	100			Green	Green	1. Saving is being delivered through a new fee structure that has been introduced. Delivery will be determined by income received for street naming and numbering. Income is being monitored to confirm the saving will be delivered in full.														
SAV/ PLA 04 / 18-19		Place	Public Realm	Street Lighting Efficiencies	Savings Delivered / On Target	2018-19									1. Saving is in 2020-21.	180		180	180											
CLC001/17-18		Place	Public Realm	Waste Management Contract Efficiencies	Savings Delivered / On Target	2017-18	1,000		1,000	1,000	1,000			Green	Green	1. Delivered through renegotiation of the waste disposal contract price.														
SAV/ PLA 01 / 18-19		Place	Public Realm	Waste, Recycling & Street Cleansing Contract	Savings Delivered / On Target	2018-19									1. Saving is in 2020-21.	200		200	200											
SAV/ PLA 05 / 18-19		Place	Sport Leisure and Culture	Review of Parks	Savings Delivered / On Target	2018-19									1. Saving is in 2020-21.	300		300	300											
SAV / PLA 006 / 19-20		Place	Waste - Public Realm	Waste Fleet Alternative Funding	Savings Delivered / On Target	2019-20									1. Saving is in 2020-21.	1,800		1,800	1,800											
SAV / ALL 004 / 19-20		Governance	Various Support Services	Reduction in Enabling and Support Services Costs	Savings Delivered / On Target	2019-20	50		50	50	50			Green	Green	1. Achieved through staffing efficiencies in Democratic Services.														
RES002/17-18	SS09-ASS	Resources	Benefits	Benefits Service Admin Savings	Savings Delivered / On Target	2017-18	525		525	525	525			Amber	Amber	1. Work underway to understand the potential for further savings from centralisation of financial assessments.														
RES006/17-18		Cross-Directorate	All	Functional Consolidation of Procurement	Savings Slipping but Achievable	2017-18		250	250	250	250			Green	Green	1. Achieved as part of the finance restructure.														

Reference	PMO Project Reference	Directorate	Service Area	Title	Savings Achievement Status	Year Approved	2019-20								2020-21						2021-22							
							Savings target	Slippage from previous year	Revised Savings target	Delivered / cashed	Forecast savings	Variance - Slippage	Variance - Under / (over) delivery	Forecast Savings RAG	Project Status RAG	Status update	Savings target	Slippage from previous year	Revised Savings target	Forecast savings	Variance - Slippage	Variance - Under / (over) delivery	Savings target	Slippage from previous year	Revised Savings target	Forecast savings	Variance - Slippage	Variance - Under / (over) delivery
							£'000	£'000	£'000	£'000	£'000	£'000	£'000				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
SAV/ RES 01 / 18-19		Resources	Benefits	Improved Recovery of Housing Benefits Overpayments	Savings Delivered / On Target	2018-19											500	-	500	500								
SAV/ RES 06 / 18-19		Resources	Corporate Finance	Finance Services – Process improvements and new Finance System Implementation	Savings Delivered / On Target	2018-19											100	-	100	100								
SAV/ RES 10 / 18-19		Resources	Customer Access	Additional Local Presence Efficiencies	Savings Delivered / On Target	2018-19											300	-	300	300								
SAV/ RES 08 / 18-19		Resources	Housing	Income Through Housing Companies	Savings Delivered / On Target	2018-19											250	-	250	250								
SAV/ RES 09 / 18-19		Resources	Housing	THH - Potential support service Savings	Savings Delivered / On Target	2018-19											100	-	100	100								
SAV/ RES 02 / 18-19		Resources	Human Resources	HR Services - Additional Staffing Efficiencies	Savings Delivered / On Target	2018-19											100	-	100	100								
SAV/ RES 05 / 18-19		Resources	ICT	ICT Savings	Savings Delivered / On Target	2018-19											750	-	750	750								
SAV / RES 001 / 19-20		Resources	Revenue Services	Improvements in Self Service and Digital uptake for Council Tax and Business Rates	Savings Delivered / On Target	2019-20															200	-	200	200				
SAV / RES 002 / 19-20		Resources	Revenue Services	Reduction in Funding for Discretionary Rates Relief	Savings Delivered / On Target	2019-20											220	-	220	220								
SAV/ RES 04 / 18-19		Resources	Revenue Services	Revenue Services – Workforce efficiencies through greater self-service and automation	Savings Delivered / On Target	2018-19											100	-	100	100								
SAV/ RES 03 / 18-19		Resources	Risk Assessment	Internal Audit – Streamline Management and Explore Shared Service Options	Savings Delivered / On Target	2018-19											50	-	50	50								
SAV/ RES 07 / 18-19		Resources	Wi-Fi Concession Contract	Income Through Wi-Fi Concession Contract	Savings Delivered / On Target	2018-19											300	-	300	300								
SAV/ CORP 01 / 18-19		Cross-Directorate	All	Treasury Management Investment Opportunities	Savings Delivered / On Target	2018-19		258	258	258	258		Green	Green	1. Investment was commenced in July 2018, full-year effect now achieved in 2019-20.													
SAV/ CORP 02 / 18-19		Cross-Directorate	All	Contract Management Efficiencies	Savings Delivered / On Target	2018-19											4,250	-	4,250	4,250								
ALL002/17-18		Cross-Directorate	All	Fees & Charges	Savings Delivered / On Target	2017-18		419	419	419		Amber	Amber															
ALL004/17-18		Resources	Corporate Finance	Centralisation of Finance	Savings Slipping but Achievable	2017-18		1,000	1,000	1,000		Green	Green	1. Finance restructure has been completed.														
ALL10/17-18		Cross-Directorate	All	ICT Centralisation	Savings Delivered / On Target	2017-18		400	400	400		Green	Green	1. Centralisation of application support was carried out but for a reduced number of staff. 2. Other savings have been achieved from contracts.														
SAV / ALL 006 / 19-20		Cross-Directorate	Cross-Directorate - Various	Mainstream Grants (MSG) Alternative Delivery Model	Savings Delivered / On Target	2019-20															330	-	330	330				
SAV / ALL 005 / 19-20		Cross-Directorate	Cross-Directorate / Place / Children's Services - Asset Management	Asset Management Service	Savings Delivered / On Target	2019-20															500	-	500	500				
SAV / ALL 007 / 19-20		Cross-Directorate	Cross-Directorate / Resources - All	Greater Commercialisation	Savings Delivered / On Target	2019-20											1,000	-	1,000	1,000				1,500	-	1,500	1,500	
SAV / ALL 008 / 19-20		Cross-Directorate	Cross-Directorate / Resources - Risk and Audit	Counter Fraud Initiatives	Savings Delivered / On Target	2019-20															100	-	100	100				
SAV / ALL 003 / 19-20		Cross-Directorate	Cross-Directorate / Resources - Various	Contract Management	Savings Delivered / On Target	2019-20											500	-	500	500				1,000	-	1,000	1,000	
SAV / ALL 001 / 19-20		Cross-Directorate	Cross-Directorate / Resources - Various	Phase 2 Local Presence - putting Digital First	Savings Delivered / On Target	2019-20															700	-	700	700				
SAV / ALL 004 / 19-20		Cross-Directorate	Cross-Directorate / Resources - Various Support Services	Reduction in Enabling and Support Services Costs	Savings Delivered / On Target	2019-20															1,500	-	1,500	1,500				
<b>Savings Delivered / On Target</b>							<b>6,067</b>	<b>1,569</b>	<b>7,636</b>	<b>2,461</b>	<b>7,636</b>	-	-	-			<b>14,590</b>	-	<b>14,590</b>	<b>14,590</b>	-	-	-	<b>8,159</b>	-	<b>8,159</b>	<b>8,159</b>	-

Savings Slipping but Achievable							2019-20								2020-21						2021-22								
Reference	PMO Project Reference	Directorate	Service Area	Title	Savings Achievement Status	Year Approved	Savings target	Slippage from previous year	Revised Savings target	Delivered / cashed	Forecast savings	Variance - Slippage	Variance - Under / (over) delivery	Forecast Savings RAG	Project Status RAG	Status update	Savings target	Slippage from previous year	Revised Savings target	Forecast savings	Variance - Slippage	Variance - Under / (over) delivery	Savings target	Slippage from previous year	Revised Savings target	Forecast savings	Variance - Slippage	Variance - Under / (over) delivery	
							£'000	£'000	£'000	£'000	£'000	£'000	£'000				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
ADU008/17-18		Health, Adults & Community	Adult Social Care	Day Opportunities Provision	Savings Slipping but Achievable	2017-18	140	100	240		240		Amber	Amber	1. Savings delivery being reviewed through Adult Social Care Programme Board.														
ADU003/17-18	FS03-SIN	Health, Adults & Community	Adults Social Care	Helping People with Learning Disability live Independently	Savings Slipping but Achievable	2017-18	619	550	1,169		608	561	Red	Red	1. Savings delivery being reviewed through Adult Social Care Programme Board and Supporting Independence working group.				561	561	561								
ADU007/17-18		Health, Adults & Community	Adults Social Care	Improving Employment Support for Adults with Disabilities	Savings Slipping but Achievable	2017-18	100	29	129		129		Amber	Amber	1. Some savings will potentially slip due to procurement timelines.														
CHI002/17-18	FS04-EHH	Children and Culture	Youth Services and Commissioning	Better support for families through early help, and reduction in social care demand	Savings Slipping but Achievable	2017-18	1,000		1,000		1,000		Red	Red	1. This will not be achieved in 2019-20. 2. Savings are due to come from multiple workstreams and a phase 2 restructure of the team. The restructure will not commence until October earliest after Ofsted. In year savings for 2020-21 will be part year.				1,000	1,000	750	250		250	250				
D&R002/17-18		Place	Housing Options	Maximising use of technology in Housing Options Service	Savings Slipping but Achievable	2017-18	300		300		300		Red	Red	1. Saving will not be delivered in 2019-20. Delays to the project mean savings will not be realised until 2020-21. Part of team transferring to I.C.T.				300	300	300								
CLC007/16-17		Place	Public Realm	Review of Enforcement Function-More Generic Working	Savings Slipping but Achievable	2016-17	351		351	351			Green	Red	1. An enforcement growth bid agreed for 2019-20 has been used to offset this original savings target which has not been achieved.														
CLC008/16-17		Place	Public Realm	School Crossing Patrols to be delivered by Schools	Savings Slipping but Achievable	2016-17	89		89	89			Green	Red	1. Alternative savings have been achieved to mitigate this saving which was not achieved.														
RES001a/17-18		Resources	Human Resources	Human Resources	Savings Slipping but Achievable	2017-18	1,250		1,250	550	700		Red	Red						700	700	700							
ALL009/17-18	SS02-BSH	Cross-Directorate	All	Consolidation of Business Support and Administration Functions	Savings Slipping but Achievable	2017-18	1,000		1,000	600	400		Red	Amber	1. The consultation closed on 29 March 2019. Implementation is occurring in 2019-20. Phase 2 will occur in 2020-21 to minimise disruption to Ofsted improvements.				400	400	400								
ALL003/17-18	SS03-IC	Cross-Directorate	All	Debt Management & Income Optimisation	Savings Slipping but Achievable	2017-18	1,500	1,500	3,000	3,000			Red	Red	1. Validation of saving delivery is being completed.														
RES001b/17-18		Cross-Directorate	All	Human Resources	Savings Slipping but Achievable	2017-18	2,000		2,000	2,000			Amber	Amber	1. Savings to be delivered through reductions in agency spend; a reduction in spend is not being achieved however savings are being delivered through a rebate process which relies on a higher agency spend. 2. Training and development savings have been achieved. 3. Terms and conditions changes are under consultation.														
ALL006/17-18	SS01-CS SS05-LP	Cross-Directorate	All	Local Presence / Contact Centre Review	Savings Slipping but Achievable	2017-18	800	1,250	2,050	1,000	1,050		Red	Amber	1. Delay in implementation of the new customer access model. Working to validate the exact impact of delays in Idea Store closure and changes to establishment figures on potential savings from channel shift.				1,050	1,050	1,050								
ALL001/17-18	SS04-RPG SS06-MPS	Cross-Directorate	All	Review of Printing/ Scanning/ Use of Multi-Functional Devices (MFD's)	Savings Slipping but Achievable	2017-18	500	990	1,490	990	500		Red	Red	1. The MFD and Reprographics elements of the project are currently in delivery. 2. Printing and scanning savings are being reviewed.				500	500	500								
<b>Savings Slipping but Achievable</b>							<b>6,959</b>	<b>7,109</b>	<b>14,068</b>	<b>351</b>	<b>9,557</b>	<b>4,511</b>	-	-	-			<b>4,511</b>	-	<b>4,511</b>	<b>4,261</b>	<b>250</b>	-	-	<b>250</b>	<b>250</b>	<b>250</b>	-	

Reference	PMO Project Reference	Directorate	Service Area	Title	Savings Achievement Status	Year Approved	2019-20										2020-21						2021-22								
							Savings target	Slippage from previous year	Revised Savings target	Delivered / cashed	Forecast savings	Variance - Slippage	Variance - Under / (over) delivery	Forecast Savings RAG	Project Status RAG	Status update	Savings target	Slippage from previous year	Revised Savings target	Forecast savings	Variance - Slippage	Variance - Under / (over) delivery	Savings target	Slippage from previous year	Revised Savings target	Forecast savings	Variance - Slippage	Variance - Under / (over) delivery			
							£'000	£'000	£'000	£'000	£'000	£'000	£'000				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
<b>Not Deliverable / Not Achievable</b>																															
D&R008/16-17		Place	Corporate Property & Capital Delivery	Generating more income from council assets	Not Deliverable / Not Achievable	2016-17		50	50					50	Red	Red	1. The saving related to potential revenues generated from the rental of street furniture that was anticipated from the exclusive concession award for Wi-Fi and small cell. This approach has now been abandoned based on legal advice received and the Wi-Fi project put on hold. The digital connectivity programme now concerns itself primarily with delivering broadband into social housing and this has been ratified by the Digital Portfolio Board. This saving will not be delivered and to date discussions have not taken place to identify any alternative measures to deliver the planned savings target.														
CHI005/17-18	FS05-SEN	Children and Culture	Learning & Achievement	Better targeting of services for children with special educational need and disabilities (SEND)	Not Deliverable / Not Achievable	2017-18	740	200	940					940	Red	Red	1. This saving is unachievable.														
CHI003/17-18		Children and Culture	Learning & Achievement	Increasing the involvement of partners in Early Years services	Not Deliverable / Not Achievable	2017-18	1,079	1,329	2,408					2,408	Red	Red	1. IEYS savings for LADN cannot be made due to the budget being funded by DSG.														
<b>Not Deliverable / Not Achievable</b>							<b>1,819</b>	<b>1,579</b>	<b>3,398</b>	-	-	-	-	<b>3,398</b>																	
<b>Total</b>							<b>14,845</b>	<b>10,257</b>	<b>25,102</b>	<b>2,812</b>	<b>17,193</b>	<b>4,511</b>	<b>3,398</b>						<b>14,590</b>	<b>4,511</b>	<b>19,101</b>	<b>18,851</b>	<b>250</b>				<b>8,159</b>	<b>250</b>	<b>8,409</b>	<b>8,409</b>	

Mayoral Priority Growth 2019-22 as at 30 June 2019

Reference	Directorate	Title	Strategic Priority Outcome	Revenue (One Off)				Revenue (Ongoing)				Capital				Housing Revenue Account				Status update	
				2019-20 £'000	2020-21 £'000	2021-22 £'000	Total £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	Total £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	Total £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	Total £'000		
MGRO CHI 2-17	Children's Services	Children's Centre commissioning of voluntary and community sector (VCS) organisations	2. Children and young people are protected so they can realise their potential	120			120														Outreach service provided by the Voluntary Sector for 'hard to reach' families, including the summer programme.
MPG / ALL 002 / 19-20 (b)	Children's Services	Community Safety, Violence, Exploitation and Serious Organised Crime	7. People live in safer neighbourhoods and anti-social behaviour is tackled					182	4	4	190										
MPG/ CHI 03 / 18-19	Children's Services	Continuing to provide universal free school meals	2. Children and young people are protected so they can realise their potential	2,000	2,000		4,000														£2m for free school meals for primary schools.
MPG/ CHI 001 / 19-20	Children's Services	Early Years - Conception to Age 13	4. Inequality is reduced and people feel that they fairly share the benefits from growth					1,000			1,000										
MPG/ CHI 02 / 18-19	Children's Services	Early Years Provision Victoria Park and St Hilda's Community Centre	2. Children and young people are protected so they can realise their potential	31	31		62														
MGRO CLC 5-17	Children's Services	Provision of four new outdoor gyms to improve health outcomes to all parts of the community	3. People access joined-up services when they need them and feel healthier and more independent							27											
<b>Children's Services Total</b>				<b>2,151</b>	<b>2,031</b>	<b>-</b>	<b>4,182</b>	<b>1,182</b>	<b>4</b>	<b>4</b>	<b>1,190</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
MPG/ HAC 02 / 18-19	Health, Adults and Community	Additional Police officers for Neighbourhoods	7. People live in safer neighbourhoods and anti-social behaviour is tackled	800	800		1,600														The Metropolitan Police Service is recruiting extra police officers to work directly in response to residents' concerns around community safety. This is a partnership initiative between the Council and Tower Hamlets Police, and replaces the previous partnership taskforce (PTF) agreements.
MPG/ PLA 06 / 18-19	Health, Adults and Community	ASB & Crime Neighbourhood Management	7. People live in safer neighbourhoods and anti-social behaviour is tackled	200	200		400														
MPG / ALL 001 / 19-20	Health, Adults and Community	Community Safety - Enforcement Review	7. People live in safer neighbourhoods and anti-social behaviour is tackled					121			121										
MPG/ HAC 04 / 18-19	Health, Adults and Community	Community Safety, ASB & Crime	7. People live in safer neighbourhoods and anti-social behaviour is tackled	273	277		550														All the new posts are now employed against, and the cost of the new IT system was less than initially estimated.
MPG / ALL 003 / 19-20	Health, Adults and Community	Community Safety, Violence, Exploitation and Serious Organised Crime	7. People live in safer neighbourhoods and anti-social behaviour is tackled							113	113										
<b>Health, Adult &amp; Community Total</b>				<b>1,273</b>	<b>1,277</b>	<b>-</b>	<b>2,550</b>	<b>121</b>	<b>-</b>	<b>113</b>	<b>234</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
MPG/ PLA 04 / 18-19	Place	Air Quality Assistant	5. People live in a borough that is clean and green	50	50		100														
MPG / PLA 05 / 18-19	Place	Bursary for Environmental Health Trainees	5. People live in a borough that is clean and green	30	30		60														
MPG / ALL 001 / 19-20	Place	Community Safety - Enforcement Review	7. People live in safer neighbourhoods and anti-social behaviour is tackled					451			451										
MGRO D&R 1-17	Place	Creating community hubs and regularising the usage of community buildings to provide high quality, low cost space for community groups	10. The Council works collaboratively across boundaries in strong and effective partnerships to achieve the best outcomes for residents							1,581					1,581						
MPG/ PLA 01 / 18-19	Place	Enabling Unemployed Parents to Move into Childcare Jobs	1. People access a range of education, training, and employment opportunities	451	451		902														
MGRO D&R 2-17	Place	Enhancing services to support people in overcoming the barriers to accessing skills and toward employment	1. People access a range of education, training, and employment opportunities	226			226														
MGRO D&R 6-17	Place	Helping women to progress from unemployment into health care careers.	1. People access a range of education, training, and employment opportunities	705			705														
HRA Budget report	Place	HRA funding set aside for ASB Initiatives	7. People live in safer neighbourhoods and anti-social behaviour is tackled												736						Police officers funded by the HRA, and match funding by MOPAC to provide additional police officers (free of charge).
MGRO CLC 3-17	Place	Improving Air quality in Tower Hamlets	5. People live in a borough that is clean and green							26					26						
MGRO CLC 4-17	Place	Incentivising better waste collection arrangements on housing estates	5. People live in a borough that is clean and green	250			250														Links to 2 year plan for the estates recycling, communications and interventions projects.
MGRO D&R 3-17	Place	Introducing new off-street parking arrangements in our housing estates due to changes in national legislation	5. People live in a borough that is clean and green	(80)			(80)			1,478	1,450	326	3,254	(250)							

Reference	Directorate	Title	Strategic Priority Outcome	Revenue (One Off)				Revenue (Ongoing)				Capital				Housing Revenue Account				Status update	
				2019-20 £'000	2020-21 £'000	2021-22 £'000	Total £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	Total £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	Total £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	Total £'000		
MPG / PLA 001 / 19-20	Place	Invest in Graffiti Removal	5. People live in a borough that is clean and green	450	450		900														
MGRO CLC 17	Place	Investing in public realm to improve the local environment for residents	5. People live in a borough that is clean and green				-						2,401	1,000	1,000	4,401					
MPG / PLA 002 / 19-20	Place	Regeneration Vision	6. People live in good quality and affordable homes and neighbourhoods	400	200		600														
MGRO D&R 5-17	Place	Supporting residents aged 50 and above through training and support to help them access employment opportunities	1. People access a range of education, training, and employment opportunities	101			101														
MGRO D&R 4-17	Place	Supporting young people realise their potential through the Mayor's Apprenticeship Fund	1. People access a range of education, training, and employment opportunities	199	104		303														Target delivery of creating 1000 apprenticeship opportunities by 2020 is on course.
MGRO RES 2-17	Place	Tackling Poverty Fund - Tackling poverty in Tower Hamlets by creating a Welfare Support Scheme to support residents	3. People access joined-up services when they need them and feel healthier and more independent to support residents	1,667	1,667		3,334														Ongoing tackling poverty initiatives.
MPG / PLA 003 / 19-20	Place	Tackling Poverty Programme	4. Inequality is reduced and people feel that they fairly share the benefits from growth				-			700	700										
MPG/ PLA 02 /18-19	Place	Watney Market Shop Front for 'Young WorkPath'	2. Children and young people are protected so they can realise their potential	60	60		120						16			16					
<b>Place Total</b>				<b>4,508</b>	<b>3,012</b>	<b>-</b>	<b>7,520</b>	<b>451</b>	<b>-</b>	<b>700</b>	<b>1,151</b>	<b>5,502</b>	<b>2,450</b>	<b>1,326</b>	<b>9,278</b>	<b>486</b>	<b>-</b>	<b>-</b>	<b>486</b>		
MGRO RES 1-17	Resources	Providing free Wi-Fi in Tower Hamlets for all	9. The Council is open and transparent putting residents at the heart of everything we do				-					500	500	500	1,500						
<b>Resources Total</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Total</b>				<b>7,932</b>	<b>6,320</b>	<b>-</b>	<b>14,252</b>	<b>1,754</b>	<b>4</b>	<b>817</b>	<b>2,575</b>	<b>6,029</b>	<b>2,950</b>	<b>1,826</b>	<b>10,805</b>	<b>486</b>	<b>-</b>	<b>-</b>	<b>486</b>		



**New Pipeline Schemes for Cabinet Approval - 31 July 2019**

Scheme	Summary	Strategic Priority Outcome	Directorate	2019-20 Budget £m	2020-21 Budget £m	2021-22 Budget £m	2022-23 Budget	Total Budget £m
<b>New Approvals:</b>								
Roman Road West Regeneration	<p>The purpose of this Project is to seek approval for capital funding to deliver the Roman Road West (RRW) Regeneration programme, which aims to address weaknesses and improve the competitiveness and performance of this key local town centre.</p> <p>The RRW Regeneration programme addresses weaknesses in this town centre, particularly very low footfall, by carrying out improvements to: the public realm and Market Square to relaunch the market, wayfinding &amp; signage, planters on the high street, shopfronts, equipment for commercial waste &amp; recycling, converting lock-ups into workspace and create a new walking route from Queen Mary University London (QMUL) campus in Mile End to RRW.</p>	6. People live in good quality and affordable homes and neighbourhoods	Place	0.705	0.830	0.141		1.676
Local Infrastructure Initiatives (LIF)	<p>This PID sets out the Local Infrastructure Interventions Programme approach for the management and expenditure of Local Infrastructure Fund</p> <p>The PID seeks approval for the allocation of LIF funds to the value of £10.2m to two sub – programmes that will deliver the outputs of the LIF programme:</p> <p>The PID seeks approval for the allocation of LIF funds to the value of £10.2m to two sub – programmes that will deliver the outputs of the LIF programme:</p> <ul style="list-style-type: none"> <li>• Delivery of Public Nominated Projects (£7.7m)</li> <li>• Enabling Delivery of Housing and Infrastructure (£2.4 m)</li> </ul>	9. The Council is open and transparent putting residents at the heart of everything we do	Place	1.900	4.500	3.700		10.100
Middlesex Street Regeneration Programme	<p>This scheme is to secure approval for capital funding to deliver the Middlesex Street High Street Regeneration programme, which aims to improve the competitiveness and performance of this key local high street.</p> <p>The Middlesex Street Regeneration programme will address weaknesses and complete improvements to: public realm, shopfronts, Petticoat Lane Street Markets, signage &amp; wayfinding, commercial waste management &amp; recycling facilities and equipment and bring Leyden Street toilet block back into use as a public convenience and workspace to generate income for the council.</p>	5. People live in a borough that is clean and green	Place	0.403	0.985	0.985	0.327	2.700
Early Learning for 2 Year Olds Capital Funding 2018-20	<p>The Early Learning for 2 Year Olds (EL2) Capital Funding 2018-20 programme is an allocation of £1.9 million of capital funding to create 600 new Early Learning for 2 Year Olds (EL2) early education places to benefit some of the most disadvantaged families with 2 year olds in the country.</p> <p>The programme also enables the London Borough of Tower Hamlets to fulfil a significant part of its statutory duty under the Childcare Act 2006 to ensure the sufficiency of early education and affordable childcare and to maximise the take-up of the Free Early Education Entitlements.</p>	1. People access a range of education, training, and employment opportunities	Children and Culture	1.000	0.900			1.900

Scheme	Summary	Strategic Priority Outcome	Directorate	2019-20 Budget £m	2020-21 Budget £m	2021-22 Budget £m	2022-23 Budget	Total Budget £m
<b>New Approvals:</b>								
ICT End User Computing (EUC) Transformation Project	<p>This project aims to facilitate improvements to efficiency, collaboration, engagement, user-experience and mobility by providing improved end-user computing platforms.</p> <p>The deliverables associated with this PID delivers the EUC Devices workstream. This workstream's objectives are to:</p> <ul style="list-style-type: none"> <li>• Evaluate and analyse requirements</li> <li>• Quantify the device requirement</li> <li>• Specify hardware devices</li> <li>• Procure the specified devices</li> <li>• Deliver the procured devices to the desktop</li> <li>• Test and set in motion the ongoing support of the devices</li> </ul>	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement	Resources	4.200				4.200
<b>Total</b>				<b>8.208</b>	<b>7.215</b>	<b>4.826</b>	<b>0.327</b>	<b>20.576</b>

Existing Capital Schemes Additional Funding for Cabinet Approval - 31 July 2019

Scheme	Summary	Strategic Priority Outcome	Directorate	2019-20 Budget £m	2020-21 Budget £m	2021-22 Budget £m	2022-23 Budget £m	2023-24 Budget £m	Total Budget £m
<b>Additional funding:</b>									
Carbon Offsetting Programme	This Scheme delivers Carbon Offsetting via finances secured through S106 which include: • Affordable Warmth Programme • Schools Energy Retrofit Project • Community Tree Planting Project • Bio-Solar Installation Project • SME Carbon Reduction Project • Community Energy Efficiency projects • Residential Boiler Replacement Programme	2.1 People live in a borough that is clean and green	Place	0.740	0.700	0.300			1.740
Inclusive Play	This scheme provides for with inclusive play opportunities for children with disabilities. We propose to reanimate a number of run down playgrounds in key areas of the borough. The final identification of sites will be subject to analysis of the most recent play equipment inspection in the borough, and will present opportunities to create inclusive play in areas where the borough has little or no inclusive play equipment. Potential sites will be in heavily used areas and cater for children for disabilities as well as able bodied children.	2. Children and young people are protected so they can realise their potential	Children and Culture	0.538	0.300	0.250			1.088
Improvements to Sports Facilities in Parks	As part of the drive to enable affordable and accessible sport / leisure provision for local residents, this programme is to improve sports facilities in parks, such as tennis courts, and multi-use games areas (MUGA's). The programme will include establishing and enhancing some outdoor gyms building on the successful programme from 2017-18. Over the coming years, £1,000,000 will be spent, linking when possible to improvements to playgrounds and park infrastructure.	8. People feel they are part of a cohesive and vibrant community	Children and Culture	0.155	0.240	0.350	0.180		0.925
South Dock Bridge	This scheme sets out the delivery of South Dock Bridge a new footbridge between South Quay and Canary Wharf in the Isle of Dogs. Approval is sought for £15m to deliver the bridge and the associated landscaping works (part of this funding has already been sourced as set out in section 9).  The South Dock Bridge Project builds on the work undertaken by an earlier feasibility study into a new pedestrian and cycling link across South Dock (Isle of Dogs – South Dock Bridges Feasibility Study, May 2016).	6. People live in good quality and affordable homes and neighbourhoods	Place	0.110	6.760	6.760			13.630
Aberfeldy Health Centre (Exception/Change Report)	This change note has been developed to reflect the following changes to the programme of works: 1. Poplar Harca are in the process of taking over the freeholder arrangements and will take over the head lease arrangements, replacing NHS Property Services. 2. The East London Foundation Trust is taking over responsibility of fitting out the premises, replacing NHS Property Services. 3. Due to delays with the programme, the change note reflects more accurate timescales for delivery. 4. Revised project costs	3. People access joined-up services when they need them and feel healthier and more independent	Health, Adults & Community			0.749			0.749
Brick Lane Regeneration (Exception/Change Report)	On the 19th December 2017, Cabinet approved Phase 2 of the Brick Lane regeneration Scheme. Due to an oversight, this budget increase was not subsequently included in the overall Councils capital programme. We have been informed that in order to reflect this decision in the capital programme, a change control form must be submitted to the Asset Management and Capital Delivery Working Group.	6. People live in good quality and affordable homes and neighbourhoods	Place	0.157					0.157
Phoenix School Expansion - Using Bow Boys Site (Exception/Change Report)	The sum of £9.1 M included in the programme which was to use the ex Bow Boy's School Site to create a 3 forms entry primary school. Following review of the demand for primary school places, the need for primary school places in the Bow area meant that the 3fe school was no longer required. The new proposal to use the site to create an upper school for Phoenix special school will cost £16m.	2. Children and young people are protected so they can realise their potential	Children and Culture	10.700	3.900	1.600			16.200
Accelerated Street Lighting and LED Replacement Programme (Exception/Change Report)	The Mayor for Tower Hamlets in support of his 'Love your Neighbourhood' initiative and a number of manifesto commitments, has already made a commitment and invested £1m per annum over a period of 4 years. The aim of this project is to accelerate this programme from 2019/20 onwards to £5m per annum from 2019/22, totalling £21m over the programme period, and includes £1.5m in 2019/20 for the implementation of a full Central Management System (CMS) on the circa 10,600 lanterns in the borough.	5. People live in a borough that is clean and green	Place		2.059	5.000			7.059
Community Hubs/Buildings	The scheme costs have exceeded the budget allocation of £3,145,000. Cabinet Members originally provided the allocation in November 2016 and issued a revised Capital Programme Report Appendix 9 in January 2018. The allocation of £3,145,000 was to source the Community Hub Programme. The allocations would have been based on estimated figures as the full extent of the projects would have been unknown at that time.	3. People access joined-up services when they need them and feel healthier and more independent	Place	1.498	0.304				1.802
Disabled Facilities Grant	Tower Hamlets have been offered and accepted an additional amount of £297,848 from the Ministry of Housing, Communities and Local Government as an additional Disabled Facilities Grant. There are various constraints but generally the additional grant is more flexible than the regular grant.  The funds must be committed and work in completion by the end of March 2019.  Projects that can be delivered by 31st March are works at Bethnal Green Library and works to toilet blocks at Mile End Pavilion and Bromley by Bow Centre.  At the Budget 2018 the Chancellor announced an additional £55 million capital funding for the Disabled Facility Grant (DFG). The amount has been distributed to all Local Authorities, and each Authority must be able to spend all or most of their allocation by 31st March 2019.	6. People live in good quality and affordable homes and neighbourhoods	Place	0.298	-	-	1.500	1.500	3.298
<b>Total</b>				<b>14.196</b>	<b>14.264</b>	<b>15.009</b>	<b>1.680</b>	<b>1.500</b>	<b>46.649</b>

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# Overview and Scrutiny Committee

23<sup>rd</sup> September 2019

## Local Community Fund

# Transition Arrangements

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Agenda Item 6.5



# Successful LCF projects

Action	Timescale	Progress
Mobilisation of new services	Oct 2019	Voluntary Sector Team officers engaging with successful LCF funded organisations
Promotion of new services	Oct/Nov 2019	Council communications team promoting new services LCF funded organisations encouraged to promote new services via council social media

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# MSG projects not funded

Action	Timescale	Progress
Support to plan orderly change and get access to other resources	Aug -Dec 2019	Voluntary Sector Team actively engaging to develop transition action plans for individual organisations
Capacity building programme	Aug 19-Mar 20	Contract in place for THCVS support package. Other measures to be delivered by the council
Small grants programme	Ongoing	Programme continues to March 2023
Tower Hamlets crowd funding platform	Ongoing	Dedicated officer support in place Targeting MSG projects
Emergency fund	Aug 19-Mar 21	Retain and increase budget

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# Other transition measures

Action	Timescale	Progress
Capacity building programme	Aug 19-Mar 20	Contract in place for THCVS support package.
Funders Forum to provide more strategic approach from all funders working in Tower Hamlets	Apr 2020	Initial discussions held with THCVS and EECF. Seeking to involve other funders.
Funding Forum to bring together funders and organisations seeking funding	Mar 2020	Date scheduled for March 2020

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# Equality mitigation (1)

Action	Timescale	Progress
Community led services for older people	Apr 2020	Funding for MSG lunch club projects extended to March 2020 New small grants theme being developed to combat social isolation of older people, particularly in BAME communities, through community based services Draft ready for consultation
Community languages (CLS)	Mar 2020	Funding of MSG CLS projects extended to 31 March 2020 Review of CLS scheduled to report to Members by the year end.

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# Equality mitigation (2)

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Action	Timescale	Progress
Participation and access for smaller BME communities	Apr 2020	New small grants theme relating to access and participation to establish schemes to provide referral gateways for people from BAME communities Draft ready for consultation
Targeted commissioning for, <ul style="list-style-type: none"> <li>• Young people's MH</li> <li>• Very young children and pregnant or new mothers</li> <li>• Young carers</li> </ul>	Dec 2019	Proposals being developed
<ul style="list-style-type: none"> <li>• Geographic spread of services</li> </ul>	ongoing	Proposals assessed to establish evidence/track record. Specific element of ongoing assessment of LCF funded projects.

