

CABINET

MAYOR

Mayor John Biggs

CABINET MEMBERS

Councillor Sirajul Islam	(Statutory Deputy Mayor and Cabinet Member for Housing)
Councillor Rachel Blake	(Deputy Mayor and Cabinet Member for Planning, Air Quality and Tackling Poverty)
Councillor Asma Begum	(Deputy Mayor and Cabinet Member for Community Safety and Equalities)
Councillor Sabina Akhtar	(Cabinet Member for Culture, Arts and Brexit)
Councillor Amina Ali	(Cabinet Member for Adults, Health and Wellbeing)
Councillor David Edgar	(Cabinet Member for Environment)
Councillor Danny Hassell	(Cabinet Member for Children, Schools and Young People)
Councillor Candida Ronald	(Cabinet Member for Resources and the Voluntary Sector)
Councillor Motin Uz-Zaman	(Cabinet Member for Work and Economic Growth)

[The quorum for Cabinet is 3 Members]

MEETING DETAILS

Wednesday, 26 February 2020 at 5.30 p.m.
C1, 1st Floor, Town Hall, Mulberry Place, 5 Clove Crescent, London, E14 2BG

The meeting is open to the public to attend.

Further Information

The public are welcome to attend meetings of the Cabinet. Procedures relating to Public Engagement are set out in the 'Guide to Cabinet' attached to this agenda.

Contact for further enquiries:

Matthew Mannion, Democratic Services,
1st Floor, Town Hall, Mulberry Place, 5 Clove Crescent, London, E14 2BG
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Web: <http://www.towerhamlets.gov.uk>

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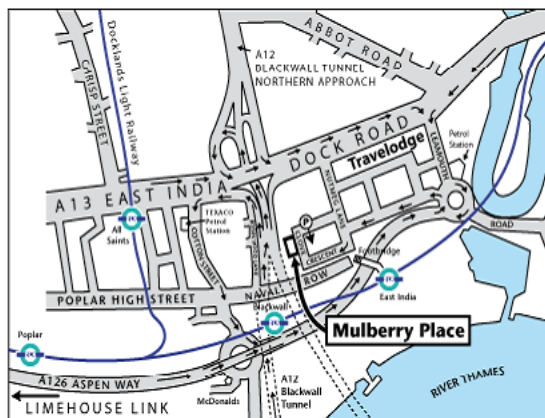
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A Guide to CABINET

Decision Making at Tower Hamlets

As Tower Hamlets operates the Directly Elected Mayor system, **Mayor John Biggs** holds Executive powers and takes decisions at Cabinet or through Individual Mayoral Decisions. The Mayor has appointed nine Councillors to advise and support him and they, with him, form the Cabinet. Their details are set out on the front of the agenda.

Which decisions are taken by Cabinet?

Executive decisions are all decisions that aren't specifically reserved for other bodies (such as Development or Licensing Committees). In particular, Executive Key Decisions are taken by the Mayor either at Cabinet or as Individual Mayoral Decisions.

The constitution describes Key Decisions as an executive decision which is likely

- a) to result in the local authority incurring expenditure which is, or the making of savings which are, above £1million; or
- b) to be significant in terms of its effects on communities living or working in an area comprising two or more wards in the borough.

Upcoming Key Decisions are published on the website on the 'Forthcoming Decisions' page through www.towerhamlets.gov.uk/committee

Published Decisions and Call-Ins

Once the meeting decisions have been published, any 5 Councillors may submit a Call-In to the Service Head, Democratic Services requesting that a decision be reviewed. This halts the decision until it has been reconsidered.

- The decisions will be published on: **Friday, 28 February 2020**
- The deadline for call-ins is: **Friday, 6 March 2020**

Any Call-Ins will be considered at the next meeting of the Overview and Scrutiny Committee. The Committee can reject the call-in or they can agree it and refer the decision back to the Mayor, with their recommendations, for his final consideration.

Public Engagement at Cabinet

The main focus of Cabinet is as a decision-making body. However there is an opportunity for the public to contribute through making submissions that specifically relate to the reports set out on the agenda.

Members of the public may make written submissions in any form (for example; Petitions, letters, written questions) to the Clerk to Cabinet (details on the front page) by 5 pm the day before the meeting.

LONDON BOROUGH OF TOWER HAMLETS

CABINET

WEDNESDAY, 26 FEBRUARY 2020

5.30 p.m.

	Pages
1. APOLOGIES FOR ABSENCE	
To receive any apologies for absence.	
2. DECLARATIONS OF DISCLOSABLE PECUNIARY INTERESTS	9 - 12
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.	
3. UNRESTRICTED MINUTES	13 - 24
The unrestricted minutes of the Cabinet meeting held on Wednesday 29 January 2020 are presented for approval.	
4. ANNOUNCEMENTS (IF ANY) FROM THE MAYOR	
5. OVERVIEW & SCRUTINY COMMITTEE	
5.1 Chair's Advice of Key Issues or Questions	
Chair of Overview and Scrutiny Committee (OSC) to report on any issues raised by the OSC in relation to unrestricted business to be considered.	
5.2 Any Unrestricted Decisions "Called in" by the Overview & Scrutiny Committee	
(Under provisions of Article 6 Para 6.02 V of the Constitution).	

6. UNRESTRICTED REPORTS FOR CONSIDERATION

6 .1	Liveable Streets Wapping consultation outcome report	25 - 96
Report Summary:		
This item presents the results of the Wapping Liveable Streets project which was taken to public consultation on Monday 18 November 2019 until Monday 16 December 2019.		
This item seeks a decision on the next stages of the Liveable Streets in Wapping. The estimated cost of Liveable streets Wapping programmes is £1.4m.		
Wards:	St Katharine's & Wapping	
Lead Member:	Cabinet Member for Environment	
Corporate Priority:	All Priorities	
6 .2	Youth Service Review 2019/2020 and proposals for change	To Follow
Report Summary:		
The report is in two parts. The first part (Part A) sets out the reasons for the changes that need to be made in the Youth Service including proposals for restructuring which are underpinned by the Medium Term Financial Strategy (MTFS) savings proposals, the lessons learned from the recently concluded 2019/20 Youth Service Review and other previous reviews of the Service.		
The second part of the report (Part B) sets out a request to extend the contracts of the currently commissioned voluntary sector youth activity providers from 1st April 2020 to 31st March 2021. These providers deliver universal youth activity and specialist projects. The intention is that during 2020/21 work will be undertaken to redesign a new contract specification for the provision of universal Youth Hubs and specialist projects.		
Wards:	All Wards	
Lead Member:	Cabinet Member for Children, Schools and Young People	
Corporate Priority:	People are aspirational, independent and have equal access to opportunities	

6 .3	Determination of School Admission Arrangements for 2021/22	97 - 210
	<p>Report Summary: This is the annual report to determine the Local Authority's school admissions arrangement for community schools as well as decide on recommendations for changes to school organisation following the report on Pupil Place Planning in October 2019</p> <p>Wards: All Wards Lead Member: Cabinet Member for Children, Schools and Young People Corporate Priority: People are aspirational, independent and have equal access to opportunities</p>	
6 .4	Poplar Baths - Refinancing	211 - 222
	<p>Report Summary: The senior financing debt arranged for the Poplar Baths project was due to mature in 2019 and this has been extended whilst the detailed arrangements were being finalised. A refinancing exercise has been carried out by the Project Company and this is now ready for executing.</p> <p>Wards: Bethnal Green Lead Member: Cabinet Member for Resources and the Voluntary Sector Corporate Priority: A dynamic outcomes-based Council using digital innovation and partnership working</p>	
6 .5	Quarterly Performance & Improvement Monitoring – Q3 2019/20	223 - 356
	<p>Report Summary: This report provides the Mayor in Cabinet with an update on the delivery and implementation of the council's Strategic Plan.</p> <p>Wards: All Wards Lead Member: Mayor Corporate Priority: A borough that our residents are proud of and love to live in</p>	
6 .6	Revenue and Capital Budget Monitoring Quarter 3 2019/20	357 - 418
	<p>Report Summary: This report details the Quarter 3 (December 2019) monitoring position against the approved budget for the Revenue and Capital Spend for the financial year end 2019/20.</p> <p>It also includes information of the councils progress against its saving targets, strategies for reducing overspends and a number of general financial health indicators.</p> <p>Wards: All Wards Lead Member: Cabinet Member for Resources and the Voluntary Sector Corporate Priority: All Priorities</p>	

7. ANY OTHER UNRESTRICTED BUSINESS CONSIDERED TO BE URGENT

8. EXCLUSION OF THE PRESS AND PUBLIC

Should the Mayor in Cabinet consider it necessary, it is recommended that the following motion be adopted to allow consideration of any exempt/restricted documents.

“That, under the provisions of Section 100A of the Local Government Act, 1972 as amended by the Local Government (Access to Information) Act, 1985, the Press and Public be excluded from the remainder of the meeting for the consideration of the Section Two business on the grounds that it contains information defined as Exempt in Part 1 of Schedule 12A to the Local Government, Act 1972”.

EXEMPT/CONFIDENTIAL SECTION (PINK)

The Exempt / Confidential (Pink) Committee papers in the Agenda will contain information, which is commercially, legally or personally sensitive and should not be divulged to third parties. If you do not wish to retain these papers after the meeting, please hand them to the Committee Officer present.

9. EXEMPT / CONFIDENTIAL MINUTES

Nil items.

10. OVERVIEW & SCRUTINY COMMITTEE

10 .1 Chair's Advice of Key Issues or Questions in Relation to Exempt / Confidential Business

Chair of Overview and Scrutiny Committee (OSC) to report on any issues raised by the OSC in relation to exempt/confidential business to be considered.

10 .2 Any Exempt / Confidential Decisions "Called in" by the Overview & Scrutiny Committee

(Under provisions of Article 6 Para 6.02 V of the Constitution).

11. EXEMPT / CONFIDENTIAL REPORTS FOR CONSIDERATION

Nil items.

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

Next Meeting of the Committee:

Wednesday, 25 March 2020 at 5.30 p.m. in 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 C 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 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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CABINET, 29/01/2020

LONDON BOROUGH OF TOWER HAMLETS

MINUTES OF THE CABINET

HELD AT 5.34 P.M. ON WEDNESDAY, 29 JANUARY 2020

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

Members Present:

Mayor John Biggs	
Councillor Rachel Blake	(Deputy Mayor and Cabinet Member for Planning, Air Quality and Tackling Poverty)
Councillor Asma Begum	(Deputy Mayor and Cabinet Member for Community Safety and Equalities)
Councillor Sabina Akhtar	(Cabinet Member for Culture, Arts and Brexit)
Councillor Amina Ali	(Cabinet Member for Adults, Health and Wellbeing)
Councillor David Edgar	(Cabinet Member for Environment)
Councillor Danny Hassell	(Cabinet Member for Children, Schools and Young People)
Councillor Candida Ronald	(Cabinet Member for Resources and the Voluntary Sector)
Councillor Motin Uz-Zaman	(Cabinet Member for Work and Economic Growth)

Other Councillors Present:

Councillor Peter Golds	
Councillor James King	
Councillor Dan Tomlinson	(Mayoral Advisor for Highways and Public Realm)
Councillor Andrew Wood	(Leader of the Conservative Group)

Apologies:

Councillor Sirajul Islam	(Statutory Deputy Mayor and Cabinet Member for Housing)
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Officers Present:

Kevin Bartle	Interim Divisional Director of Finance, Procurement and Audit
Stephen Bramah	(Deputy Head of the Mayor's office)
Paul Buckenham	(Development Manager, Planning Services, Place)
Anthony Harris	Commissioning Manager
Chris Harrison	Liveable Streets Technical Director
Rafiqul Hoque	Head of Housing Options
Dan Jones	(Divisional Director, Public Realm)
Debbie Jones	(Corporate Director, Children and Culture)
Christine McInnes	(Divisional Director, Education and Partnership, Children's)
Neville Murton	Corporate Director of Resources

Denise Radley	(Corporate Director, Health, Adults & Community)
Sripriya Sudhakar	(Place Shaping Team Leader, Place)
Karen Swift	Divisional Director Housing & Regeneration
Will Tuckley	(Chief Executive)
Richard Williams	Business Manager Operational PR
James Scott	Communications Officer
Matthew Mannion	(Head of Democratic Services, Governance)

1. APOLOGIES FOR ABSENCE

Apologies for absence were received on behalf of:

- Councillor Sirajul Islam – Statutory Deputy Mayor and Cabinet Member for Housing.
- Ann Sutcliffe – Corporate Director, Place for whom Karen Swift (Divisional Director, Housing and Regeneration) was deputising.

2. DECLARATIONS OF DISCLOSABLE PECUNIARY INTERESTS

There were no Declarations of Disclosable Pecuniary Interest. However, Councillor Motin Uz-Zaman noted for transparency that his child attended one of the schools referred to in Agenda Item 6.3 (Proposal to Consult on the Amalgamation of Smithy and Redlands Primary Schools).

3. UNRESTRICTED MINUTES

RESOLVED

1. That the unrestricted minutes of the Cabinet meeting held on 8 January 2020 be approved and signed by the Chair as a correct record subject to the addition of Councillor Peter Golds to the attendance list.

4. ANNOUNCEMENTS (IF ANY) FROM THE MAYOR

The **Mayor** noted that the United Kingdom was due to leave the European Union on 31 January 2020 and he explained that the Council was working to mitigate any impact on the Borough. In particular, and in keeping with the Borough's long standing welcome for new immigrants, he encouraged EU citizens to apply for 'settled status' to stay.

He also welcomed the decision of the last Council meeting expressing concern at the recent action of the Secretary of State to overturn the Planning Inspectors view that the Westferry application should have been rejected.

5. OVERVIEW & SCRUTINY COMMITTEE

5.1 Chair's Advice of Key Issues or Questions

Pre-Decision Scrutiny Questions were received in relation to the following agenda items:

- 6.1 Bethnal Green Liveable Streets consultation outcome report

- 6.2 Outcome of statutory proposal to close Raines School
- 6.4 Proposal to merge St Anne's and Guardian Angels School
- 6.6 Adoption of Fixed Penalty Notices for Fly-Tipping
- 6.7 Local Government and Social Care Ombudsman Determination of Outcome report
- 6.9 Tower Hamlets approach to regeneration

The questions, and officer responses, were considered during discussion of each individual item.

In addition, Councillor James King, Chair of the Overview and Scrutiny Committee, provided an update from their Committee meeting earlier in the week. He reported on a number of issues they had discussed including:

- On how the Council handled complaints in particular in response to reports from the Local Government and Social Care Ombudsman.
- A spotlight session with the Borough Commander discussing issues such as neighbourhood policing, domestic violence and 'county lines' drug issues.
- An update on the Council's new Waste Contract including progress on new fleet delivery and learning lessons from other authorities.

Finally, he noted that the Committee had prepared their response to the Mayor's draft budget which also looked at recommendations for improving the process for drafting future budgets.

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

Nil items.

6. UNRESTRICTED REPORTS FOR CONSIDERATION

6.1 Liveable Streets Bethnal Green consultation outcome report

The **Mayor** introduced the report on proposed liveable streets changes in the Bethnal Green area. He noted the consultation exercises that had taken place and the process for introducing street changes, including how they could be amended and/or withdrawn if necessary.

He welcomed the report as an important contribution to improving air quality and encouraging healthy neighbourhoods. He noted the Pre-decision Scrutiny Questions and officer responses.

The meeting heard from a number of residents who, whilst often welcoming the general proposals had concerns over issues such as:

- The impact on those with disabilities or mobility needs and questions as to whether the Equalities impact had been properly assessed.
- The long diversions which would be necessary for car journeys.
- Whether road closures had to be 24hr or whether they could be timed.
- Whether road closures were in the right places.

- Concerns that the consultation had not reached enough, or the right, people.
- The need to design street changes correctly to ensure they did not encourage anti-social behaviour.
- The impact on shops and the street market and the possibility of timed delivery periods.

During discussion officers confirmed that equalities information was correct and available to view.

It was also noted that there was still a consultation exercise to take place for one potential road closure and it was noted that generally technical discussions could take place where the Mayor felt it appropriate but that changes in one area could have a significant knock-on impact elsewhere.

The meeting also heard from Councillor Dan Tomlinson, Mayoral Advisor on Highways and the Public Realm on the benefits of the scheme and the impact that poor air quality was having in the borough, in particular on children. He also reported that a lot of support had been seen through the consultation exercises.

The **Mayor** welcomed the report and the overall Liveable Streets project. However, he acknowledged concerns raised and agreed to explore further technical details around issues raised at the meeting and amended Recommendation 2 to add the issues to examine. He then **agreed** the recommendations as amended.

RESOLVED

1. To note the results of the engagement to date and public consultation of Bethnal Green Liveable Streets.
2. To approve the final scheme design for the Bethnal Green area as part of the Liveable Streets programme (Appendix B to the report) but following representations received, to explore further technical details around the design without fundamentally re-visiting the proposals:
 - A. Ensuring further consultation on the Jesus Hospital Estate and include the possibility of using Automatic Number Plate Recognition (ANPR) cameras.
 - B. Noting that at the next stage there would be engagement with residents generally to co-design environmental improvements where these are part of Liveable Streets.
 - C. Noting the proposed planned Bethnal Green Road improvements around the market area which is not part of the Liveable Streets programme.
 - D. Noting the need to implement new open spaces effectively taking into account their location/environment.

- E. Noting comments in respect of need to continue to engage emergency services in developing the plans.
 - F. Noting the plans were being implemented through a series of Experimental Traffic Management Orders.
 - G. Noting concerns around wayfinding for pedestrians.
 - H. The need to ensure comprehensive consideration of disability issues on the design of the various features.
 - I. To explore the design of the closures on Old Bethnal Green Road at the junctions of Teesdale Street, Canroberts Street to ensure they are correct including considering the potential for timed closures
 - J. To consider the management of the closure of Warner place and Squirries Street as part of the planned phase design of the scheme including considering the potential for timed closures.
3. To approve the use of using existing frameworks or term contracts to award an order up to a value of £2.7million for the completion of the works.

6.2 Report on the outcome of public representations received in response to the statutory proposal to close Raines Church of England Foundation School

Councillor Danny Hassell, Cabinet Member for Children, Schools and Young People, introduced the report. He reminded Members of the previous reports on the subject that had been received at Cabinet in respect of the potential closure of the school.

This report followed the statutory consultation period and was recommending closure of the school. He confirmed that there were no suitable alternative options available. He also agreed to look at any ideas for how to improve the process for any future processes.

The **Mayor** noted the Pre-Decision Scrutiny Questions and officer responses. He acknowledged that this was not an easy process for parents and children but that the recommendation was the only appropriate one in the circumstances. He confirmed that there were plans to try and retain the name Raines in connection with education in the borough. He thanked officers for their work and **agreed** the recommendation as set out.

RESOLVED

1. That having considered all of the supporting documentation: particularly, the statutory notice set out at Appendix 1; the comments and objections raised by the eight respondents at Appendix 2; the Equalities Assessment (EA) at Appendix 3; and the report on the alternative options set out in Appendix 4, the proposal, presented by the Local Authority and London Diocesan Board, to close Raine's Foundation School with effect from the 31st August 2020 be approved.

6.3 Proposal to consult on the amalgamation of Smithy and Redlands Primary Schools

Councillor Danny Hassell, Cabinet Member for Children, Schools and Young People, introduced the report on proposals to consult on the amalgamation of Smithy and Redlands Primary Schools. He explained that an informal consultation had taken place and that the proposal was to create one combined school on the site shared by the existing schools.

The **Mayor** noted the apparent broad support for the proposal and **agreed** the recommendations as set out.

RESOLVED

1. To note the outcome of the pre-statutory consultation on the proposals to close Smithy Street Primary School with the displaced pupils being accommodated by Redlands Primary School as set out in Section 6 of the report; and
2. To agree to proceed to commence a four week statutory consultation on the proposal to close Smithy Street Primary School with the displaced pupils being accommodated by Redlands Primary School from September 2020.

6.4 Report on the Proposal to consult on the amalgamation of Guardian Angels and St Anne's Primary Schools

The Reasons for Urgency were agreed as set out in the report.

Councillor Danny Hassell, Cabinet Member for Children, Schools and Young People, introduced the report on proposals to consult on the amalgamation of Guardian Angels and St Anne's Primary Schools. He noted that this proposal would create one combined school on the St Anne's school site to create one financially viable school. He noted that the proposal would not force parents to take places at the new school.

There were suggestions that there was support but also some concerns about the proposals which could be explored in the consultation exercise.

The **Mayor** noted the pre-decision scrutiny questions and officer responses. He **agreed** the recommendations to proceed to the statutory consultation on the proposals.

RESOLVED

1. To note the outcome of the pre-statutory consultation on the proposals to close Guardian Angels Primary School with the displaced pupils being accommodated by St Anne's Primary School as set out in the report; and

2. To agree to proceed to commence a four-week statutory consultation on the proposal to close Guardian Angels Primary School with the displaced pupils being accommodated by St Anne's Primary School from September 2020.

6.5 The Council's Draft 2020-21 Budget Report and Medium Term Financial Strategy 2020-23

Councillor Candida Ronald, Cabinet Member for Resources and the Voluntary Sector, introduced the proposed budget proposals and medium term financial plan. She took Members through the main sections of the report and some of the particular challenges being faced by the Council such as those around SEN Transport and support for vulnerable children and adults. She also noted that the Housing Revenue Account was in surplus.

She noted that, due to the need to meet these challenges with reduced government funding, the budget proposed increasing Council Tax by 1.99% with an additional 2% social care precept. She also highlighted that the Council Tax Reduction Scheme was unamended.

The **Mayor** welcomed the report and thanked Lead Members and officers for their hard work to put the report together. He noted the Overview and Scrutiny budget response and agreed to provide comment on the process observations outside of the meeting. In response to questions on the speed of capital expenditure he proposed that Overview and Scrutiny explore that issue.

He noted that the report would now be presented to Council for final determination and on that basis **agreed** the recommendations as set out.

RESOLVED

1. To approve a General Fund Revenue Funding Requirement of £354.496m subject to any changes arising from the final Local Government Finance Settlement.
2. To propose a Band D Council Tax of £1,060.35 for 2020-21 to be referred to Full Council for consideration.
3. To authorise the Corporate Director Resources after consultation with the Mayor and Lead Member of Resources to make any changes required to the budget following the final settlement announcement.
4. To approve the provisional Capital Programme for the period 2020-23; as detailed in Appendix 8 and adopt the associated capital estimates.
5. To approve the 2020-21 Housing Revenue Account budget as set out in Appendix 7.

6. To approve the 2020-21 Management Fee payable to Tower Hamlets Homes (THH) of £32.415m as set out in Table 5.
7. To note that under the Management Agreement between the Council and THH, THH manages delegated income and expenditure budgets on behalf of the Council. In 2020-21, THH will manage delegated income budgets totalling £93.792m and delegated expenditure budgets totalling £93.465m.
8. To approve the 2020-21 Dedicated Schools Budget.
9. To agree that the National Schools Funding Formula (NSFF) adopted by Tower Hamlets in 2019-20 continues for 2020-21. The only changes are increases to the factor values in line with the NSFF.
10. To agree that the Minimum Funding Guarantee (the mechanism that guarantees schools a minimum uplift in per-pupil funding) is set at 1.84%, the maximum allowed.
11. To agree that the structure of the Early Years Funding Formula remains unchanged except that hourly rates will increase in line with the Early Years National Funding Formula.
12. To propose that Council approves no changes to the current Local Council Tax Reduction Scheme for 2020-21.
13. To note the Equalities Impact Assessment and specific equalities considerations as set out in Section 4.

6.6 Adoption of fixed penalty notices for fly-tipping

Councillor David Edgar, Cabinet Member for Environment, introduced the report. He explained how fly tipping was increasing and the existing deterrents were not working effectively. He proposed the Council adopt fixed penalty notices for fly-tipping offences.

The **Mayor** noted the pre-decision scrutiny questions and officer responses. He welcomed the report and the efforts that would be undertaken to publicise the changes. He also confirmed he would encourage the government to look at providing increased powers to tackling dumping by landlords. He **agreed** the recommendations as set out.

RESOLVED

1. To adopt the power to charge a Fixed Penalty Notice (FPN) amount of £400 for fly-tipping offences with no early payment discount.
2. To delegate authority to the Director of Place to authorise appropriate officers to issue fixed penalty notices (FPNs), under section 33ZA of

the Environmental Protection Act 1990 (EPA), to persons whom the officer has reason to believe have committed fly tipping offence.

6.7 Local Government and Social Care Ombudsman, Determination of Outcome

The **Mayor** introduced the report noting the results of a Determination of Outcome report from the Local Government and Social Care Ombudsman. He noted where the Council had fallen short and the actions that were being undertaken to correct that. He noted concerns about ensuring issues be dealt with before they reached the Ombudsman. It was noted that there would be an action plan on improvements and that Overview and Scrutiny would be looking at that.

Will Tuckley, Chief Executive, addressed the meeting to apologise on behalf of the Council for what had happened and the suffering of the individual concerned. He confirmed the Council was always vigilant on potential weaknesses and undertook work such as the recent Peer Review to identify possibilities for improvement.

The **Mayor** noted the challenges that needed tackling and **agreed** the recommendations as set out.

RESOLVED

1. To note the content of the Report.
2. To note the action taken in Housing Options service to remedy the situation.

6.8 Child and Adolescent Mental Health Service (CAMHS) s75

Councillor Danny Hassell, Cabinet Member for Children, Schools and Young People, introduced the report on proposals to consolidate Mental Health Service contracts to better enable the Council to hold the provider to account and to identify improvement options.

The **Mayor** welcomed the report and **agreed** the recommendations as set out.

RESOLVED

1. To approve the implementation of the integrated CAMHS Section 75 from 1st April 2020, on a three year basis (1+1+1).
2. To delegate to the Corporate Director Children and Culture authority to sign a written agreement for the S.75 Agreement on behalf of the council, and sign any amendments that may be required to the agreement over the life of the contract.

3. To authorise extending financial payment, via a S.75 from Tower Hamlets council to Tower Hamlets CCG from £424,000 per annum up to £1,229,800 per annum for 3 years (£3,689,400) between April 2020 to March 2023.
4. To note potential option to transfer LBTH staff members to the provider.
5. To note the contract approach and timelines outlined in the report.

6.9 Tower Hamlets Approach to Regeneration

The **Mayor** introduced the report setting out the Council's approach to regeneration. He noted the need to be ambitious and, where appropriate, to learn from experiences in other boroughs. He noted the Pre-Decision Scrutiny Questions and officer responses and noted the updated report and appendix presented.

He **agreed** the recommendations as set out in the updated report.

RESOLVED

1. To agree the report regarding the proposed approach to regeneration.
2. To agree to publish a webpage titled 'Approach to Regeneration in Tower Hamlets', based on Appendix 1, on the Council website after formal adoption in Feb 2020.
3. To note the specific equalities considerations as set out in Paragraph 4.1-4.3.

6.10 Adoption of Article 4 directions for the removal of permitted development rights for the change of use from town centre uses to residential (C3) and the change of use from dwellinghouses (C3) to small houses in multiple occupations (C4)

During discussion of this item the **Mayor agreed** to suspend Procedure Rule 5 to extend the meeting to allow discussion of this item to be concluded.

The **Mayor** introduced the report confirming Article 4 directions to remove certain permitted development rights. He welcomed the proposals as a means of protecting the character of the area. He **agreed** the recommendations as set out.

RESOLVED

1. To confirm the Article 4 direction which removes permitted development rights allowing the conversion of retail (class A1), financial and professional services (class A2) and specified town centre uses (Betting Offices and Payday Loan shops) to residential (class C3).

2. To confirm the Article 4 direction removing permitted development rights allowing the conversion of dwellinghouses (class C3) to small houses in multiple occupation (class C4).
3. To note that if confirmed, the Article 4 directions will come into effect a year after its confirmation by the Cabinet.
4. To confirm that the discretionary fee for planning applications for changes of use that are subject to the proposed Article 4 directions be set at the same level as the equivalent statutory fee.

7. ANY OTHER UNRESTRICTED BUSINESS CONSIDERED TO BE URGENT

Nil items.

8. EXCLUSION OF THE PRESS AND PUBLIC

Nil items.

9. EXEMPT / CONFIDENTIAL MINUTES

Nil items.

10. OVERVIEW & SCRUTINY COMMITTEE

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

Nil items.

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

Nil items.


11. ANY OTHER EXEMPT/ CONFIDENTIAL BUSINESS CONSIDERED TO BE URGENT

Nil items.

The meeting ended at 8.35 p.m.

MAYOR JOHN BIGGS

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<p>Cabinet</p> <p>26 February 2020</p>	 <p>TOWER HAMLETS</p>
<p>Report of: Ann Sutcliffe – Corporate Director, Place</p>	<p>Classification: Unrestricted</p>
<p>Wapping, Liveable Streets</p>	

Lead Member	Mayor John Biggs
Originating Officer(s)	Dan Jones, Divisional Director, Place Chris Harrison, Programme Director
Wards affected	St Katharine’s and Wapping
Key Decision?	Yes
Forward Plan Notice Published	17 January 2020
Reason for Key Decision	Financial Threshold
Strategic Plan Priority / Outcome	Priority 2 – A borough that our residents are proud of and love to live in. Priority 3 – A dynamic, outcomes-based council using digital innovation and partnership working to respond to the changing needs of our borough.

Executive Summary

On Wednesday 30 October 2019 Cabinet approved the Liveable Streets programme, governance and delivery plan for 17 project areas.

The Liveable Streets programme will make fundamental improvements to roadway infrastructure, open spaces and encourage sustainable travel behaviour for residents, businesses and visitors to Tower Hamlets.

Through an online engagement forum, community meetings, co-design workshops, and liaison with Ward Councillors, the Liveable Streets team created a series of proposal to carry out improvements in the Wapping area. These proposals were presented to the Wapping community for comment through a public consultation from Monday 18 November to Monday 16 December 2019.

The consultation attracted over 600 responses. All the proposals gained broad public support, with the majority of all responses falling into ‘supportive’ or ‘very supportive’ categories. Various alternatives were suggested through the consultation period which have been considered by the project team and recommended, where feasible.

This report details the results of the public consultation, the alternatives considered and the reasons why they have or have not been included, seeks approval on the

final design and outlines the next steps.

Recommendations:

For the reasons set out in this report, and having regard to the Council's public sector equality duty The Mayor in Cabinet is recommended to:

1. Receive and conscientiously consider the results of the engagement to date and public consultation of Wapping Liveable Streets.
2. Approve the final scheme design for the Wapping area as part of the Liveable Streets programme (Appendix B).
3. Approve the use of using existing frameworks or term contracts to award an order up to a value of £1.1 million for the completion of the works.

1 REASONS FOR THE DECISIONS

- 1.1 This project will make fundamental improvements to infrastructure on the street, public spaces and change the travel behaviour of residents, businesses and visitors to the Wapping area. These changes seek to address the following known issues in the area:
 - Poor pedestrian access to and from public transport links
 - Lack of sufficiently wide footways and dropped kerbs, providing a barrier to walking particularly for the mobility impaired or those with pushchairs
 - Speeding traffic and anti-social driving
 - Anti-social behaviour, drug dealing and crime, particularly near green spaces on Wapping High Street and near the Station
- 1.2 An extensive engagement process has been undertaken over the past nine months involving residents, businesses, emergency services and internal council services. The outcome of this extensive engagement process shows overall support for the proposals.
- 1.3 As part of the 30 October 2019 Cabinet approval, the decision making for the Liveable Streets programme is:
 - Under £250k – decision to be made by Divisional Director, Public Realm.
 - Over £250k-below £1 million – Decision to be made by Divisional Director, Public Realm in consultation with the Mayor and Lead Member.
 - Over £1 million or significant impact on two or more wards – decision to cabinet for political decision.
- 1.4 Due to the estimated spend of over £1.1 million this is for Mayor in Cabinet.

2 ALTERNATIVE OPTIONS

- 2.1 Through the public consultation, we have received suggestions and alternative proposals which have been assessed by the project team for viability and alignment with the Liveable Streets objectives. These options and recommendations can be found in Appendix E.
- 2.2 The key alternative proposals that have not been included are:
- Providing an additional closure at the southern end of Clegg Street
 - Removal of further parking spaces along Wapping High Street to improve vehicle flow
 - Relocating cycle hire parking from Wapping Lane to Wapping Dock Street
 - Extending Pennington Street one way from Artichoke Hill to Wapping Lane.
- 2.3 In summary, these options would not help to achieve the aims of the Liveable Streets programme; and/or further encourage people to travel on foot, by bike and on public transport.

3 DETAILS OF THE REPORT

Engagement and consultation

- 3.1 Starting in April 2019, Tower Hamlets council has been undertaking an extensive engagement process in the Wapping area. This has included the following (a full report can be found in Appendix C):
- 3.1.1 Early engagement to obtain information about people's travel habits, key issues in the area and suggestions for improvement. This engagement was carried out using an online survey, interactive map, drop-in sessions and meetings with groups in the community. A walkabout was carried out with Ward Councillors. Leaflets were delivered to the area, and over 100 stakeholder emails were sent. Over 130 residents responded.
- 3.1.2 In July and September 2019, three co-design workshops took place with over 35 attendees. The attendees were presented with plans showing suggestions to improve the area and tackle issues based on feedback from residents, businesses, schools and other stakeholders during early engagement. The workshops consisted of two exercises, the first focussed on traffic management through the area; past schools and residential properties. The suggestions put forward took into consideration the impact of the Wapping bus gateway reducing rat-running along Wapping High Street. The second exercise focussed on improving the pedestrian environment, accessibility to public transport and public spaces. Attendees were asked to feedback on the suggestions presented to further develop the designs to the desires and needs of the community.

3.1.3 Throughout the engagement period, we met with council departments and reached out to emergency service and Safer Neighbourhood Team contacts.

3.1.4 A public consultation exercise was carried out from Monday 18 November 2019 to Monday 16 December 2019. Consultation packs were delivered to over 7,500 properties within consultation area, with extra copies made available at key community locations and schools. There were social media tweets and emails were sent to those on the Wapping Liveable Streets mailing list on Monday 18 November 2019. Two drop-in sessions were well attended (over 60 residents) on Tuesday 4 December and Saturday 7 December 2019. The sessions provided the opportunity for attendees to review the proposals with the engineers and discuss any changes which may be desired. The project team visited every business in the impacted areas of Wapping Lane and Wapping High Street and handed out posters to display in the shops.

Proposals

3.2 The proposals seek to improve the area for walking, cycling and public transport, improve air quality and help to discourage through-traffic and anti-social behaviour.

3.3 The final design proposals can be seen on the map in Appendix B. The objectives are to be achieved through a combination of footway improvements, road closures, improvement of shared public spaces, greening and safety improvements. The key elements of the final scheme are:

- Widening and decluttering footways, as well as providing continuous crossings on Wapping Lane between Wapping High Street and Chandler Street
- Closure of Wapping Dock Street at the southern end of the road in order to provide a zebra crossing outside Wapping Station
- Widening of the footway on the southern side of Wapping High Street between Wapping Wall and Pier Head
- Closure on Hermitage Wall between Hellings Street and Lilley Close to provide a safe crossing location from Hermitage Primary School to Hellings Street open space
- Section of one-way road (with contraflow cycling provision) on Pennington Street between Virginia Street and Artichoke Hill
- Parking changes on Wapping High Street

3.4 The key elements that have changed through the consultation are:

- More cycle parking on Wapping Lane with the removal of guard railing.
- Additional indented loading bay on Wapping High Street.

Consultation Results and Final Design

3.5 Over the four week consultation period we received 642 responses to the consultation. This included:

- 614 residents

- 2 business
- 8 visitors
- 8 working in the area
- 10 not stated/other

Overall, 512 responses were received from within the consultation area. A breakdown of each question is provided in Appendix D, Consultation Results. The results from those responding from within the area showed 75% were supportive of the scheme, 8% unsupportive and 17% neutral or don't know.

Communications will be sent to all respondents to the consultation and those living in the area informing them of the outcome.

Finance

- 3.6 The funding of the Wapping area is to be split over two financial years of 2019/20 and 2020/21.
- 3.7 The total cost of the scheme is estimated at £1.1 million. Capital Investment in the Liveable Streets programme will be required for the financial year 2020/21. Further funding is being identified within the TfL local implementation fund and S106 monies.
- 3.8 The procurement of works and service will be carried out using existing frameworks or term contracts which have already received council approval.
- 3.9 Detailed design will take place after cabinet approval on all proposals with works to start in summer 2020.

Governance

- 3.10 As part of the Cabinet decision on Wednesday 30 October 2019, the decision making for the Liveable Streets programme is:
- Under £250k – decision to be made by Divisional Director, Public Realm
 - Over £250k-below £1 million – Decision to be made by Divisional Director, Public Realm in consultation with the Mayor and Lead Member
 - Over £1 million or significant impact on two or more wards – decision to cabinet for political decision

4 EQUALITIES IMPLICATIONS

- 4.1 The Wapping project would provide enhanced opportunities for vulnerable road users, with one of the main objectives of making it safer and easier to walk and cycle within the borough. An Equalities Assessment has been conducted by the council and can be seen in Appendix F. This must be considered in detail when the Cabinet considers the matters above, as part of its decision on whether the Wapping Liveable Streets proposals should be approved.

5 OTHER STATUTORY IMPLICATIONS

- 5.1 Many of the proposals will require changes to the highway and therefore traffic regulation orders will need to be advertised and made. These will be advertised and consulted on in accordance with the Local Authorities' Traffic Orders (Procedures) (England and Wales) Regulations 1996, or the Road Traffic (Temporary Restrictions) Procedure Regulations 1992 in respect of temporary orders.
- 5.2 As part of the design we shall consider Section 17 of the crime and disorder act 1998, to ensure that we do all that it reasonably can to mitigate the impacts of crime and disorder, substance misuse and reoffending.

6 COMMENTS OF THE CHIEF FINANCE OFFICER

- 6.1 The cost of completing the planned Liveable Streets works for St Katherine's and Wapping is £1.1m. This expenditure is capital in nature and will form part of the liveable streets capital programme for 2020/21.
- 6.2 A total of £6.401m has been allocated within the capital programme for Liveable Streets in 2020/21. It is planned to fund these works from £1m CIL income and £5.401m capital receipts. The St Katherine's & Wapping scheme expenditure will be spent against this allocation.
- 6.3 At present it is not anticipated to borrow to fund the St Katherine's & Wapping programme, If this were to change when the capital programme is reviewed then there would be a revenue implication and in such a case resources would need to be identified to cover this revenue cost before borrowing these monies.

7 COMMENTS OF LEGAL SERVICES

- 7.1 The Local Authorities' Traffic Orders (Procedures) (England and Wales) Regulations 1996, or the Road Traffic (Temporary Restrictions) Procedure Regulations 1992(in respect of temporary orders) sets out the legal process to be satisfied when making traffic orders. The legal procedure includes provision for calling a Public Inquiry where appropriate. The Road Traffic Regulation Act 1984 section 1, 6 and Schedule 1 sets out the purposes for which a Road Traffic Regulation Order may be made. Legal services will provide advice in relation to each such Order at the time that they are proposed to be made.
- 7.2 This report seeks the authority of Cabinet to receive the results of the engagement and consultation exercise undertaken to date in respect of the Wapping Liveable Streets programme set out in paragraph 3.1.4 and evidenced in Appendix C, and to approve the final scheme design. Further, Cabinet is asked to approve the use of using existing frameworks or term contracts to award an order to finance the completion of the works.

- 7.3 The common law provides that a public body must adopt a fair procedure to decision-making to ensure that members of the public, affected by a potentially adverse decision, are given a fair and informed opportunity to make representations and provide their comments before the decision comes into effect. If a public body embarks on a consultation procedure, the outcome of which may be to deprive someone of a benefit that they previously enjoyed, then the common law imposes basic criteria that must be satisfied in order for that procedure to be considered lawful and fair.
- 7.4 The case of *R. v Brent London Borough Council, ex. p. Gunning* [1985] 84 LGR 168 established the following basic criteria (now known as the Sedley criteria), that all fair consultations must satisfy:
1. consultation must be undertaken at a time when proposals are still at a formative stage;
 2. sufficient reasons must be given for any proposal to allow an intelligent consideration of and response to the proposal;
 3. adequate time must be given for consideration and response; and
 4. responses must be conscientiously taken into account in finalising any proposal.
- 7.5 It is also worth noting that more recent case law has suggested that "consulting about a proposal does inevitably involve inviting and considering views about possible alternatives," and "sometimes... discarded alternative options."
- 7.6 Paragraph 3 and Appendix C of the report sets out the extent of the consultation exercise undertaken and demonstrates a fair and legally robust process. Further, paragraph 2 of the report and Appendix E set out the assessment of the alternative options undertaken and that "intelligent consideration" was provided by the Council in its review and account of consultation responses. Full reasons are provided where particular options are not being pursued which demonstrates the fairness of the consultation process thereby satisfying the legal tests set out in paragraph 7.4 above.

Linked Reports, Appendices and Background Documents

Linked Report

- NONE

Appendices

Appendix A – Consultation Document

Appendix B - Final Design Map

Appendix C – Engagement process

Appendix D – Consultation Results

Appendix E – Alternative considered

Appendix F - EQIA

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

- None

Officer contact details for documents:

Chris Harrison – Liveable Streets Programme Director



LOVE
YOUR
NEIGHBOUR
HOOD



LIVEABLE STREETS WAPPING

Liveable Streets is a multi-million pound borough-wide street and public space improvement programme. The residents of Tower Hamlets deserve quieter, safer and less polluted streets.















We've listened to your concerns on issues including:

- Air pollution which in areas is at unhealthy levels, affecting children and adults' health and life expectancy
- Poor street lighting which makes some areas feel unsafe by encouraging anti-social behaviour
- Uneven footways which are cluttered and narrow

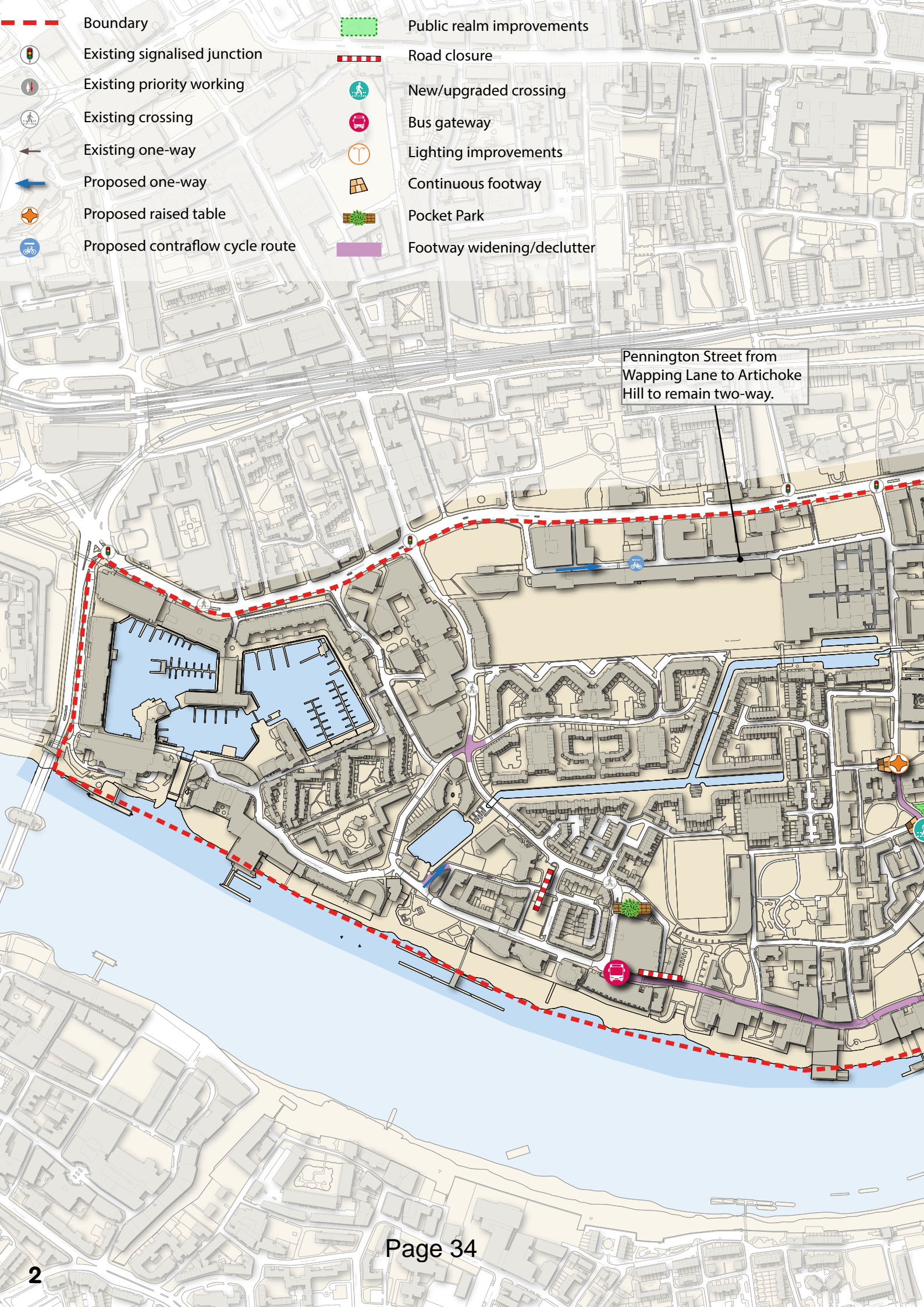
This booklet contains our proposals to help tackle these problems. Let us know what you think before **Monday 16 December 2019**.



Artist's Impression of Wapping Lane

-  Boundary
-  Existing signalised junction
-  Existing priority working
-  Existing crossing
-  Existing one-way
-  Proposed one-way
-  Proposed raised table
-  Proposed contraflow cycle route
-  Public realm improvements
-  Road closure
-  New/upgraded crossing
-  Bus gateway
-  Lighting improvements
-  Continuous footway
-  Pocket Park
-  Footway widening/declutter

Pennington Street from Wapping Lane to Artichoke Hill to remain two-way.





Have your say at www.towerhamlets.gov.uk/liveablestreets or come and speak with us at our drop-in sessions.



WAPPING

What's happened so far?

We heard from local residents during our early engagement in April and May, who told us about the issues in Wapping and what they wanted to see improved. You gave us your feedback through our online survey, interactive map, drop-in sessions, Councillor meetings and meetings with groups in the community. In your area, you said you want:

- Improved public spaces
- Improved cycling and walking conditions
- Reduced traffic

What's being proposed?

Following the workshops in July and September, where attendees helped to develop practical ways to implement the feedback from the wider Wapping community, four new schemes are being proposed. These will improve the area for walking, cycling and public transport, improve air quality and help discourage anti-social behaviour. The map on pages 2 and 3 shows an overview of the project area and schemes for consultation. You can find out more details on the proposals in this booklet.

Why are these proposals important?

We want to make Wapping an even better place to live, work and visit. Our studies and comments from early engagement indicate that the area is far from being pedestrian and cycle friendly. Uneven footways, poor quality carriageways, cluttered and narrow pavements with little or no disability access and poor street lighting that encourages anti-social behaviour in public spaces are all barriers to a safe, active and healthy Wapping.

These proposals will make Wapping an even more attractive and liveable neighbourhood,

improving accessibility for all residents and visitors. This will be achieved by enhancing accessibility for pedestrians and cyclists and providing vibrant public spaces by keeping through traffic on the main roads whilst maintaining local access for residents and businesses.

Wapping Bus Gateway

The Wapping Bus Gateway started operation on Wednesday 13 November 2019. The bus gateway operates on weekdays from 5:30am to 10:30am and from 4pm to 7pm. Only buses and bicycles will be exempt during operating times, however every property is still accessible when it is in operation via alternative routes.

The bus gateway will address concerns from residents' about rat-running and the problems it causes in local streets, such as noise and air pollution, and safety concerns. By reducing the volume of traffic travelling through Wapping, it will enable other improvements to take place, such as those outlined in this booklet.

The bus gateway has been introduced on an experimental basis. From day one of its implementation you will be able to make comments, ask questions or raise concerns. We will review this feedback – and the evidence we collect on changes to traffic flows – and will make any necessary changes by May 2020.

This leaflet provides an opportunity to give feedback on other improvements to Wapping's streets, further to the bus gateway. **If you have feedback on the bus gateway specifically or would like more information about it, please visit: www.towerhamlets.gov.uk/wappingbusgateway**



SCHEME 1 WAPPING LANE

FOOTWAY IMPROVEMENTS

We have listened to your comments about narrow footways, excessive traffic and insufficient access to shops for all. We propose to make Wapping Lane more pedestrian friendly with easier access to local shops. This means we will widen footways on both sides of Wapping Lane and provide continuous crossings at all side road junctions between Wapping High Street and Chandler Street. We will also de-clutter the street, remove excessive guardrails and bollards, and improve street lighting. Dropped kerbs at all appropriate locations are also suggested to ensure accessibility for all.

In order to provide an improved walking route between the Wapping Lane shops and Wapping Station, we recommend widening the footways on Cinnamon Street and converting the street to one-way between Wapping Dock Street and Wapping Lane.

It is also suggested to provide a new raised table at the junction with Chandler Street in order to slow down vehicles before the bend on Wapping Lane, improving safety for all users.

PUBLIC REALM

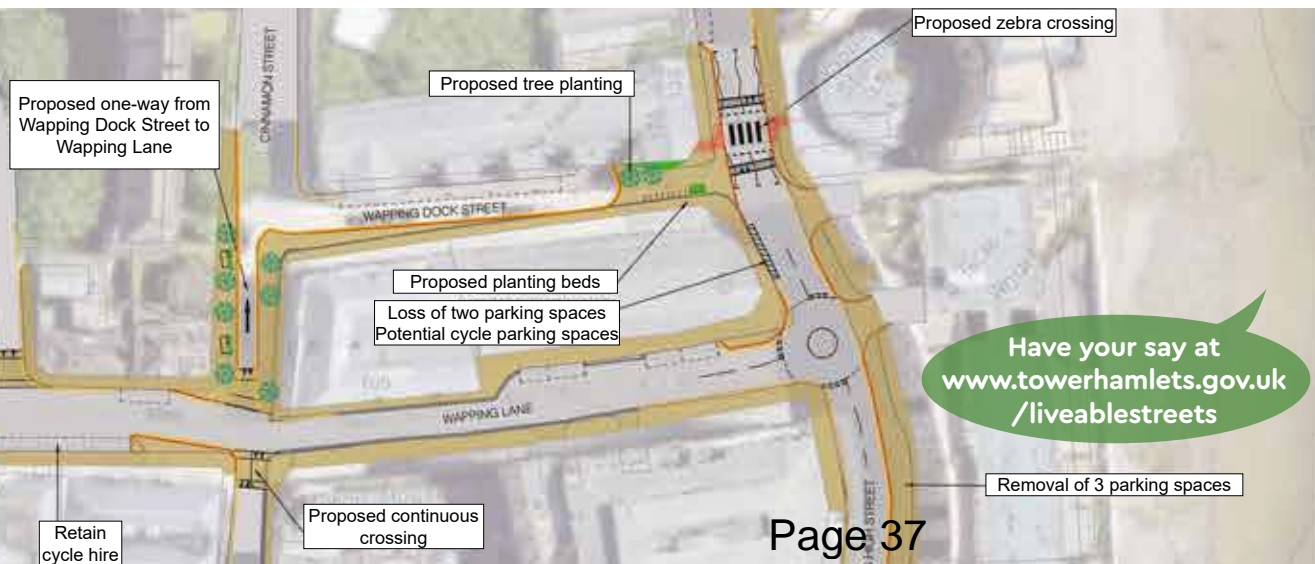
It is proposed to provide a vibrant community space opposite Wapping Green, with new seating, planting and potential to incorporate public art. More planting and green space will not only improve the look and feel of the street, residents and visitors will also enjoy better air quality. The proposal also includes a system of sustainable drainage (SuDs) where plants help filter any surface water and at the same time increase biodiversity.

Two new short stay parking spaces will be provided outside the shops, and the single yellow line restriction retained on one side of the road to allow for loading and deliveries.

Public realm improvements are suggested along Wapping Lane and the walkway towards Choppins Court, with more planting, trees and improved visitor cycle parking. The lighting will also be improved in the green space area between Choppins Court and Prusom Street, with redundant lighting along the edge of the park removed.



You said:
"Wapping Lane could be a beautiful pedestrian friendly high street."



SCHEME 2 WAPPING HIGH STREET AND STATION

WAPPING STATION IMPROVEMENTS

Residents suggested changes to the pedestrian space around Wapping Station to create a space that is safer and nicer to walk, providing clear routes to and from the shops on Wapping Lane. Proposed improvements include wider footways and a new pedestrian crossing outside Wapping Station. To accommodate the crossing, there will be a net loss of one parking space near the station. The bus stop will need to be shifted slightly east. Passengers waiting for the bus often block the entrance and exit to the station. By relocating the bus stop, the area outside the station will be safer and easier to access.

A closure is also proposed at the southern end of Wapping Dock Street that will help create a better walking route to the shops. This will create additional space for the proposed pedestrian crossing, more planting and cycle parking close to the station.

FOOTWAYS IMPROVEMENTS

Residents want safe and accessible footways along Wapping High Street. In response, we propose to widen the footway along the southern side of the road between Wapping Wall and Pier Head. We will de-clutter the footways, remove bollards where necessary to provide sufficient width, and ensure that there are sufficient dropped kerbs on both sides of the road to provide a continuous pedestrian route. This will allow everyone independent and uninterrupted travel along Wapping High Street.

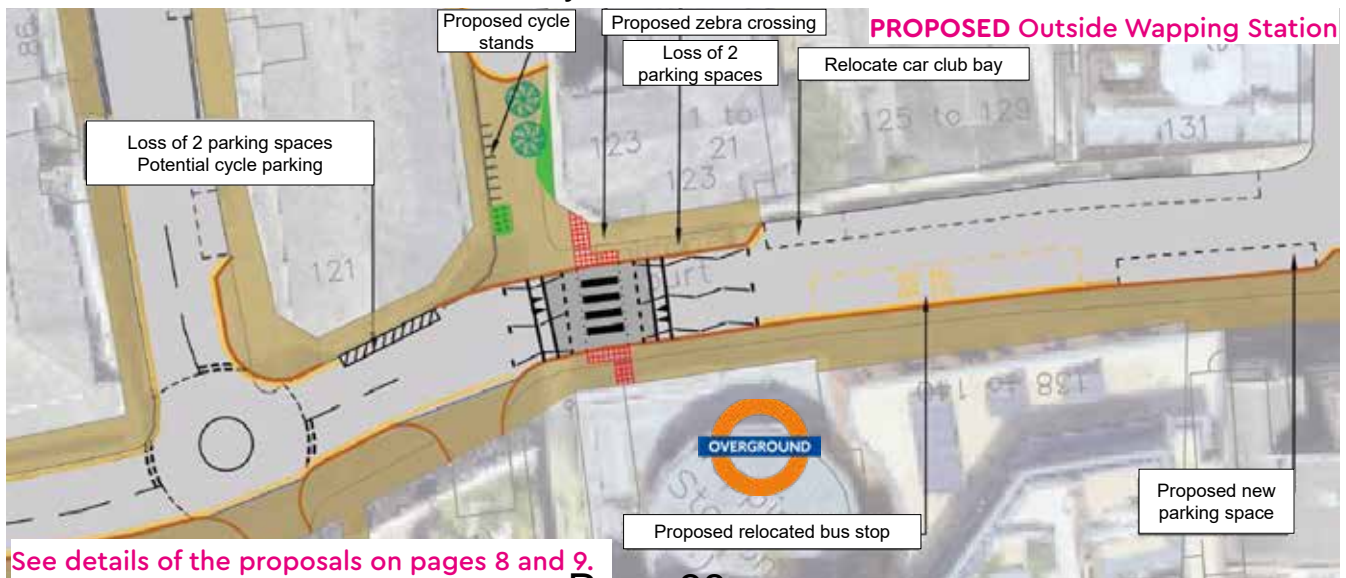
You said:
"Area outside Wapping station is horrible for crossing. There should be a pedestrian crossing along desire lines, rather than having to dodge between all the rat running cars."



Approximately 4,300 people cross Wapping High Street outside the station every day.

There will be a net loss of three parking spaces along the rest of the street (excluding outside the station as above) in order to widen the footways. Surveys show that at the busiest time of the day only 66% of the parking spaces are used over the weekend and 43% are used on a weekday. We feel that this space could be better used to improve the pedestrian environment and make Wapping accessible for everyone.

Additional tree planting will improve the air quality and look of the area. We will also minimise any loss of cobbles on the road.



SCHEME 3 SCHOOL STREET INITIATIVES

SCHOOL STREET INITIATIVES

We understand your concerns for the safety of children in the Wapping area, especially during school runs.

We are proposing a road closure with planting between Hellings Street and Lilley Close to provide a safe crossing location from Hermitage Primary School to Hellings Street open space. This will create an opportunity to remove some guardrails where the footway is narrow, and soften the boundary between the road and open space. It will also encourage fewer vehicles near the school entrance. This will not only ensure the safety of the children but will also have positive impact on their health as less cars and the planting wall will help improve air quality.

Outside St Peter's London Docks Primary School it is proposed to widen footways at the junction of Wapping Wall and Garnet Street. This will improve the pedestrian environment and safety by reducing the crossing distance, as well as reducing vehicle speeds turning out of Wapping Wall.



You said:
 "Widen the pavement between Hermitage Basin and Hermitage School. Lots of kids and parents, very narrow pavement. Too much road space given to cars."

Children in Tower Hamlets have up to 10% less lung capacity than the national average because of air pollution.



PROPOSED Hermitage Wall plan



Proposed new parking space

Shorten bus cage to gain one new parking space

Proposed footway widening

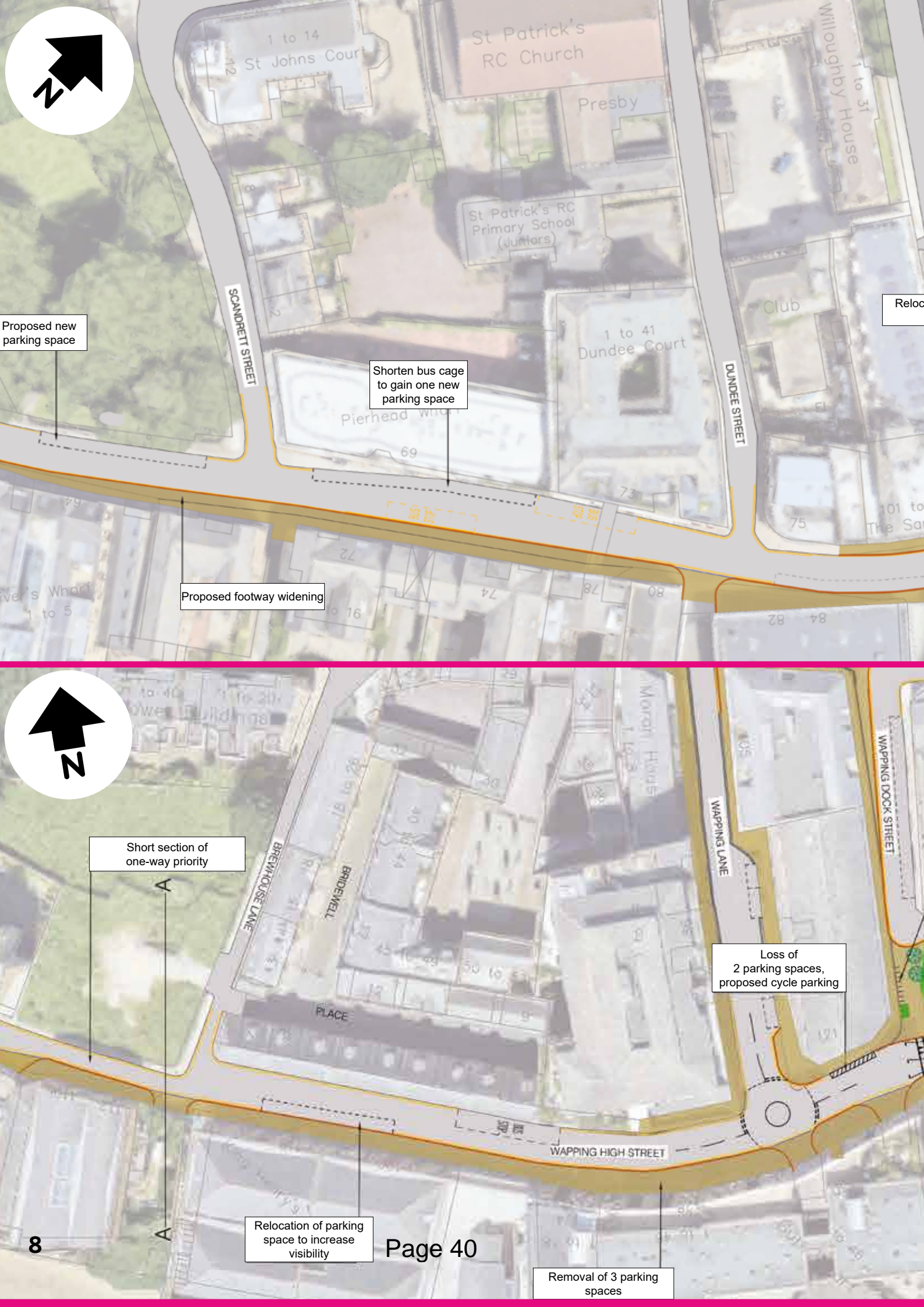


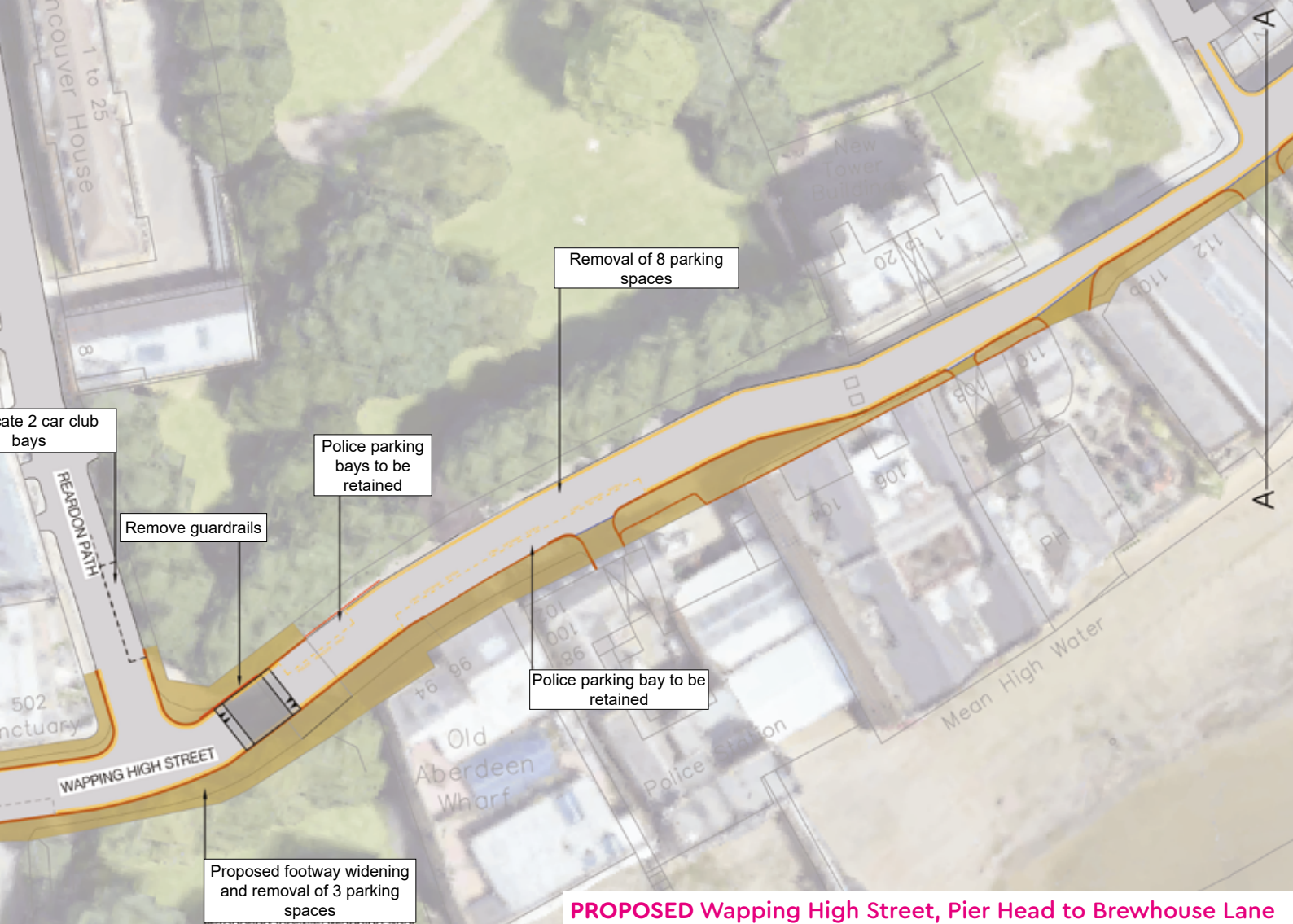
Short section of one-way priority

Loss of 2 parking spaces, proposed cycle parking

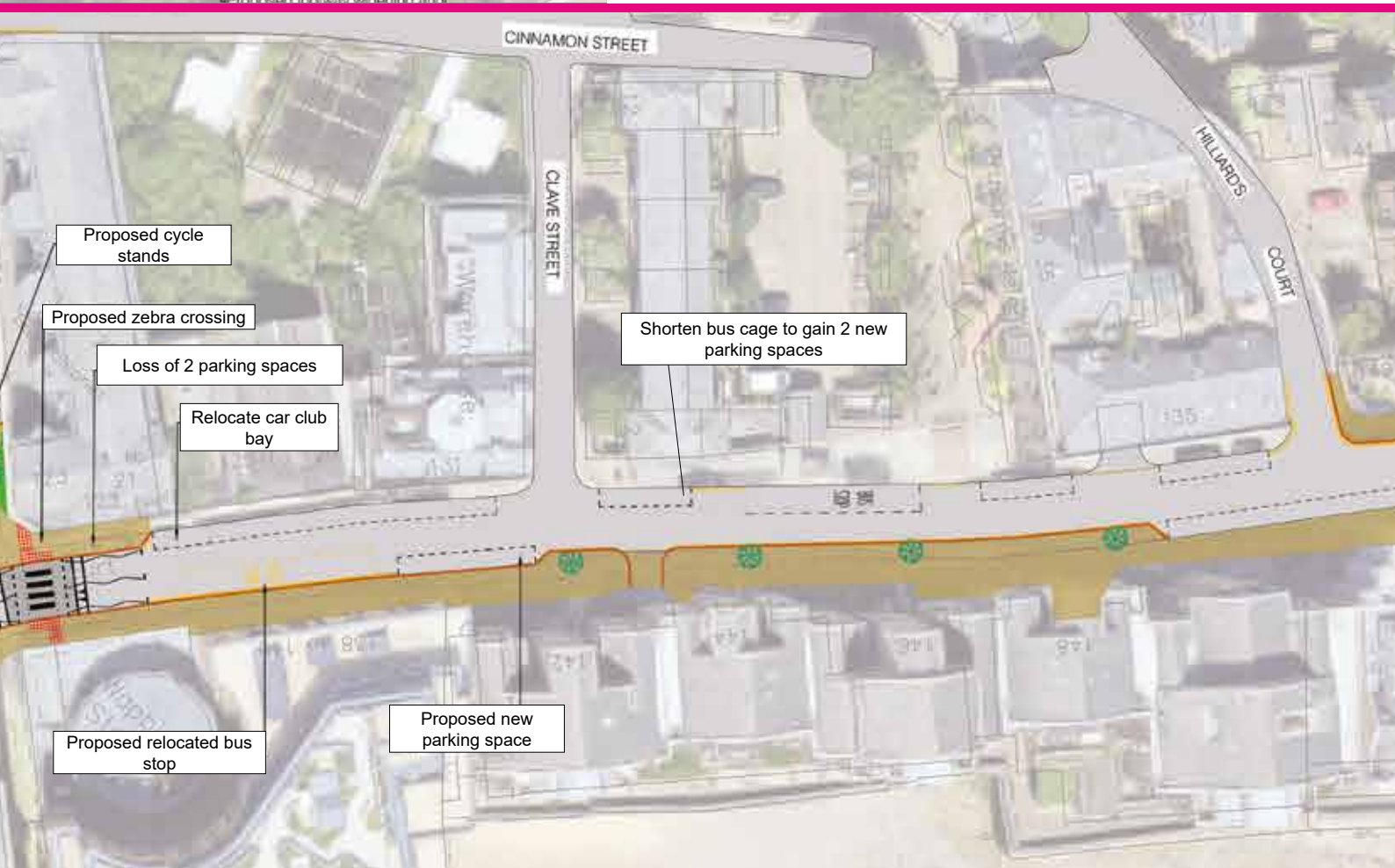
Relocation of parking space to increase visibility

Removal of 3 parking spaces





PROPOSED Wapping High Street, Pier Head to Brewhouse Lane

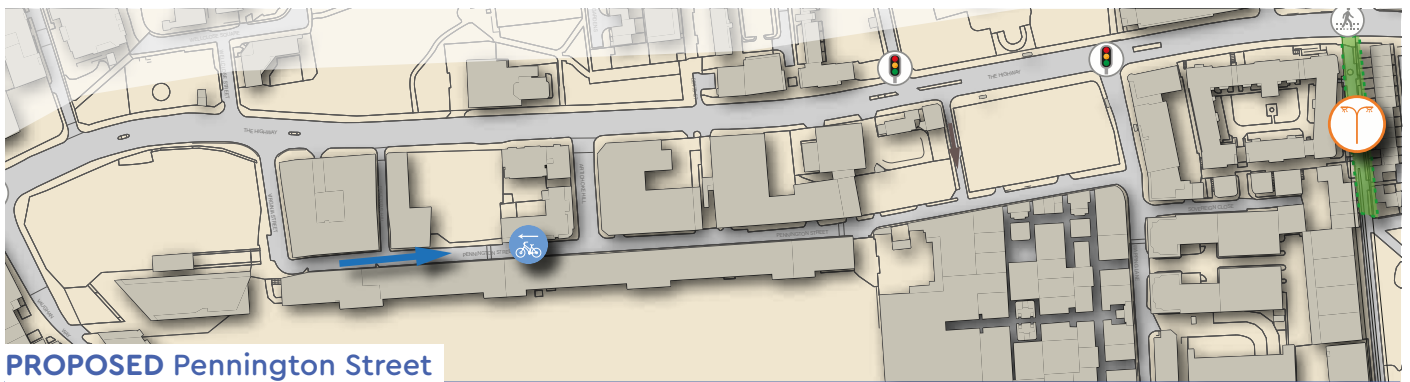


SCHEME 4 HIGHWAY AND PEDESTRIAN IMPROVEMENTS

PENNINGTON STREET

We listened to your concerns that drivers use Pennington Street as a short cut to avoid traffic on The Highway during rush hours. We want to change this and provide the residents with a safer walking and cycling environment.

We propose to convert Pennington Street to one-way eastwards between Virginia Street and Artichoke Hill. Contraflow cycling will be permitted so that cyclists can travel in both directions along the street. Converting this section of Pennington Street to one-way will reduce through traffic and idling vehicles. This proposal includes protective islands at the junction of Artichoke Hill and Pennington Street and Virginia Street and The Highway to improve safety for contraflow cyclists.



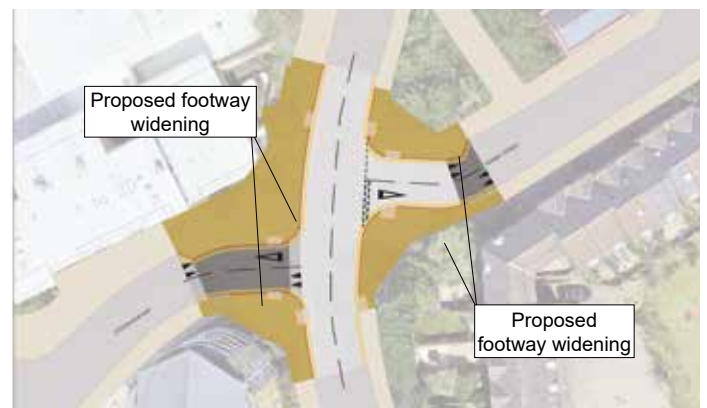
PROPOSED Pennington Street

VAUGHAN WAY

Residents wanted to see improvements to the pedestrian crossing environment across the Vaughan Way and Kennet Street junction. There are also safety issues at this junction with a history of vehicle and cycle collisions. In response we propose to tighten the corners, reducing the crossing distance for pedestrians and slowing vehicles.

SHADWELL WALKING ROUTE

We agree with your comments and want to improve this area and route to Shadwell Station. Our pedestrian surveys show that thousands of people use the path from Wapping Woods to The Highway on foot and cycling. We propose improved street lighting along this passage to make the area feel safer as it will discourage anti-social behaviour. We will improve the path by removing bollards and widening the footway in narrow sections, to make it accessible for all.



PROPOSED Vaughan Way/Kennet Street

You said:
"Crossing from Wapping toward Dellow Street is awful. Neither side is 'welcoming', well lit, or feels safe"



REDMEAD LANE

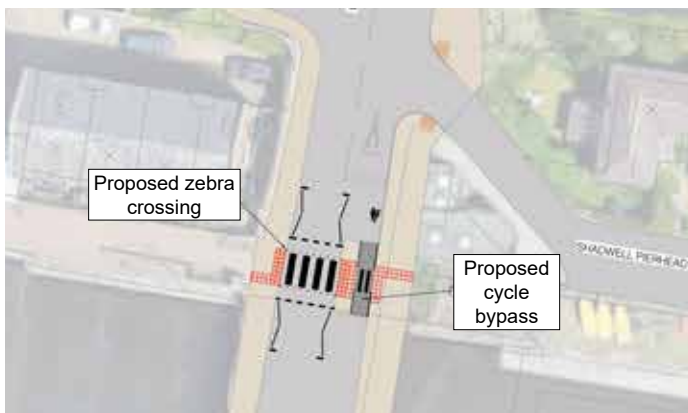
It is proposed to convert the section of Redmead Lane between Wapping High Street and the canal route access to one-way to accommodate footway widening and better access to the canal route.

You said:

"Desire line from Basin to Garden poorly catered for. Lack of dropped kerbs, ones in place poor quality. Widen pavement"

GLAMIS ROAD

The crossing point north of the bridge will be upgraded to a zebra crossing and a cycle bypass.



PROPOSED Pedestrian crossing on Glamis Road

PARKING CHANGES

It is proposed to make changes to the parking restrictions for the spaces on both sides of Wapping High Street between Orange Court and Redmead Lane. In response to concerns raised

about anti-social behaviour in this area, it is proposed to extend the hours of permit holder only parking in the evening, with the new time suggested of 8:30am to 10pm, Monday to Friday.

It is also proposed to introduce new parking bays in the following locations:

- Four new parking bays outside 3 Wapping High Street
- Three new parking bays outside Seville House, 11 Wapping High Street
- Three new parking bays outside 22 Wapping High Street

You said:

"Gas canisters, fast food refuse, public urination from people using the street to socialise at night"

ACCESSIBILITY IMPROVEMENTS

We would like to improve the pedestrian environment throughout Wapping, ensuring footways are accessible for everyone. We have carried out a pedestrian audit of the footways in Wapping, and identified many areas where lack of dropped kerbs and bollards hinders safe and easy travel. Some of these locations identified will be addressed as part of the other proposals in this booklet, however additional dropped kerbs will be installed in other areas where required.

If there are any specific locations where you think we should introduce a dropped kerb, or where bollards obstruct use of the footway, please let us know in the survey included.

HAVE YOUR SAY

Please provide your feedback by
Monday 16 December 2019

Take part in the consultation

We hope that you like the proposals and understand how they have been designed in order to benefit everyone in Wapping. It is important that you have the opportunity to have your say so that we can best reflect how the local community would like to see their area improved.

Have your say:

- Come and join us at one of the drop-in sessions (see back of leaflet for details).
- Fill in the survey included in this booklet and send it back using the free-post addressed envelope enclosed.
- Visit www.towerhamlets.gov.uk/liveablestreets to find out more information.
- You can also email us at: liveablestreets@towerhamlets.gov.uk

What happens next?

Your views are important to us. We want everyone who lives and works in the area to have their say on the proposed changes.

This document is available online at: www.towerhamlets.gov.uk/liveablestreets

HAVE YOUR SAY LIVEABLE STREETS

Your views are important to us. We want everyone who lives and works in Wapping to have their say on the proposed changes.

Come and speak with us at one of our drop-in events:

- Tuesday 3 December, 5pm - 7pm
Step-by-step Nursery, 2nd Floor
15 Chandler Street, Wapping,
London, E1W 2QL
- Saturday 7 December, 10am - 12noon
St Peter's London Docks, CofE School
Garnet Street, Wapping,
London, E1W 3QT

For more information:

www.towerhamlets.gov.uk/liveablestreets
liveablestreets@towerhamlets.gov.uk

If you require information in another format, email us at the address above or write to us at Liveable Streets, 6th Floor Mulberry Place, PO Box 55739, 5 Clove Crescent London E14 2BG





- Boundary
- Existing signalled junction
- Existing priority working
- Existing crossing
- Existing one-way
- Proposed one-way
- Proposed raised table
- Proposed contraflow cycle route
- Public realm improvements
- Road closure
- New/upgraded crossing
- Bus gateway
- Lighting improvements
- Continuous footway
- Pocket Park
- Footway widening/declutter

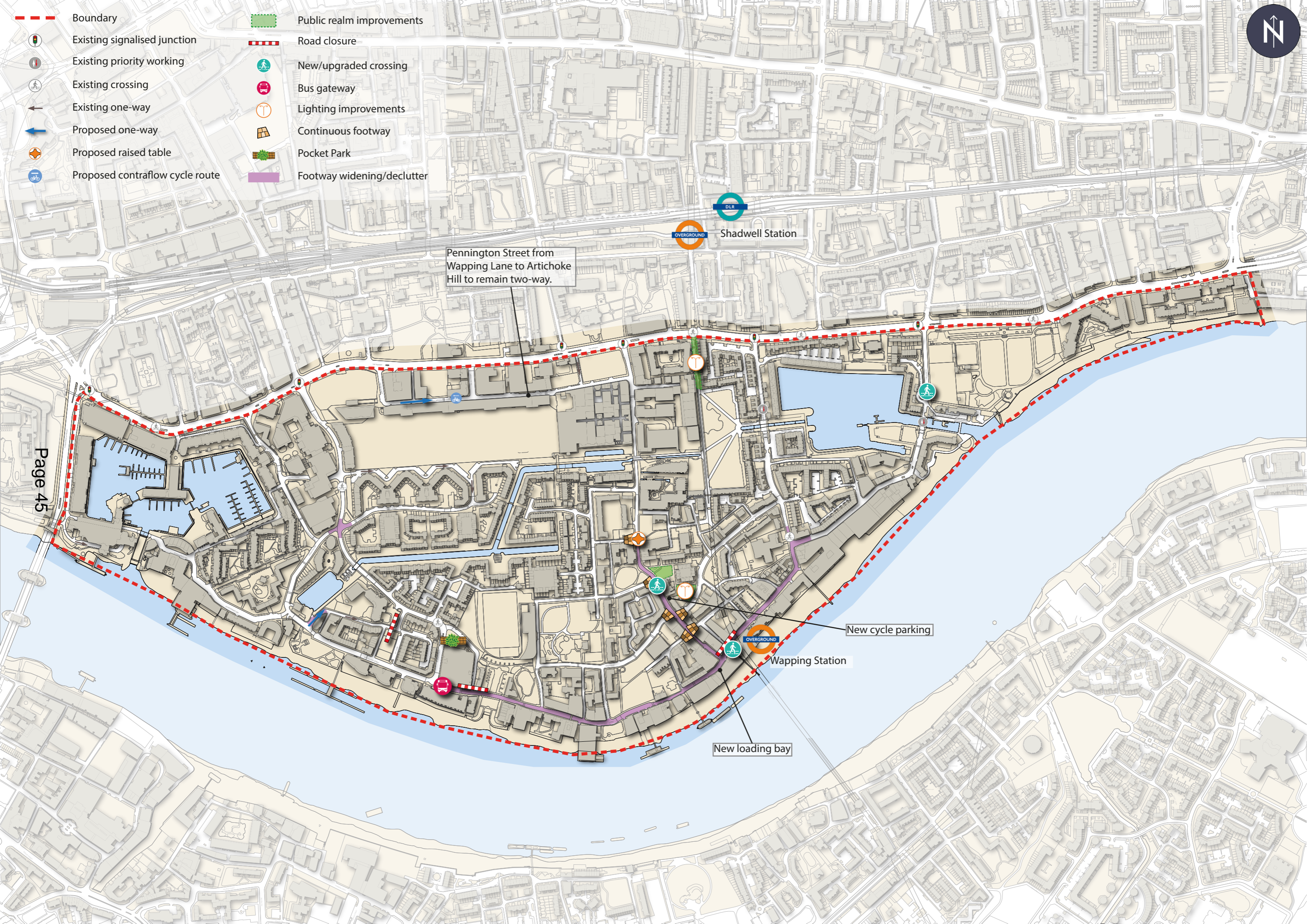
Pennington Street from Wapping Lane to Artichoke Hill to remain two-way.

Shadwell Station

New cycle parking

Wapping Station

New loading bay



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Wapping Liveable Streets

Appendix C – Consultation and engagement delivery

This document outlines the consultation and engagement processes for the Liveable Streets programme in the Wapping area. Through this approach the council has developed proposals based on the feedback from residents and businesses the Wapping area, which also meet the aims and objectives of the Liveable Streets programme.

The Wapping project area consists of four schemes which aim to improve the look, feel and safety of the area for all users. These schemes compliment the Wapping Bus Gateway which aims to reduce traffic travelling through the area on residential streets.

The council has followed an eight stage approach to deliver the Liveable Streets programme, shown in the table below.

Phase 1	Early Engagement – Perception survey to understand the issues in the area
Phase 2	Concept Design – Development of the concepts based on early engagement feedback
Phase 3	Workshops – Co-design workshops with residents and key stakeholders
Phase 4	Preliminary Design – Development of design based on workshop feedback
Phase 5	Public Consultation – Consultation of the proposed design
Phase 6	Detailed Design – Design of chosen scheme based on consultation feedback
Phase 7	Construction – Build on-site with consideration to construction impacts
Phase 8	Review – 3 year review of implemented schemes

Phase 1 – Early Engagement

Through our online survey, interactive map, drop-in sessions and meetings with groups in the community, we heard from over 130 local residents. Some of the key things people told us they wanted were improvements to public space, improved safety and street lighting, improved footways, as well as additional crossings, particularly around the station and schools.

- Online survey and interactive map – 30 April to 28 May 2019
- Drop-in sessions – 18 and 21 May 2019
- School engagement:
 - Hermitage Primary
 - St Peters London Docks
- Leaflets distributed to 7,023 homes and businesses
- Walkabout with ward Councillors on 20 May 2019

The full report for the early engagement can be found on the Tower Hamlets Liveable Streets webpage.

Phase 2 – Concept Design

Following the early engagement, and undertaking a number of surveys including traffic counts, pedestrian counts, parking stress surveys, collision studies and air quality monitoring. We developed a concept design that would fit into the objectives of the Liveable Streets programme based on the feedback received from the early engagement.

Phase 3 – Workshops

On 11 July, 16 July and 14 September the council ran co-design workshops with residents, stakeholders and businesses in Wapping.

The aims of the workshops were for residents to:

- Raise awareness of the programme
- Provide feedback on the early engagement and survey work undertaken
- Better understand the issues and concerns in the area
- Discuss potential proposals and receive feedback
- Discuss aspirations for the area that can be included in the programme

The workshops were very productive and informative. Issues and opportunities were actively debated amongst the groups and the council received many constructive suggestions on how to improve the scheme and the area overall. The council gave a presentation on the results from the early engagement and the data analysis carried out so far. This was followed by two exercises in which suggestions for improvements were presented and residents were able to feed back their thoughts.

Wapping Liveable Streets Consultation Report

Attitudes and opinions varied across the three workshops. All the information received through the exercises was collated and has fed into the development of the preliminary design.

Phase 4 – Preliminary Design

Taking details from all the previous stages we further developed the traffic layout, and details ready for public consultation.

Phase 5 – Public Consultation

The Wapping consultation began on Monday 18 November and ran until Monday 16 December 2019. Consultation packs, which consisted of an information booklet, paper survey and freepost envelope, were delivered to the 7,509 properties within consultation area. The deadline for feedback was 16 December 2019, although feedback received up to two days after this deadline was still considered, where possible. Additional packs were made available at St Peter's London Docks Primary School, Green Gables Nursery, Step-by-Step Nursery and John Orwell Sports Centre

During the consultation, the Liveable Streets team also carried out a number of activities, public events and met with key stakeholders. A summary of the activities for the project area are shown below.

- Drop-in events were held at:
 - Tuesday 3 December, 5pm-7pm, Step-by-Step Nursery, 2nd floor, 15 Chandler Street, E1W 2QL
 - Saturday 7 December, 10pm-12noon, St Peter's London Docks, CofE School, Garnet Street, E1W 3QT
- Emails were sent out via the Tower Hamlets Communications Team email distribution system on 18 November and 3 December 2019 to key stakeholders and project subscribers, inviting them to take part in the consultation.
- Comments and queries to the dedicated e-mail address liveablestreets@towerhamlets.gov.uk which was listed on the consultation packs, websites and business cards
- We also supplied written content for inclusion in school newsletters to the following schools:
 - Green Gables Montessori
 - St Peter's London Docks
- We visited Green Gables Montessori to hand out flyers in the afternoon during school pick-up.

Wapping Liveable Streets Consultation Report

- We visited every business along Wapping Lane as well as the impacted area of Wapping High Street to speak to them about the proposals.
- Posters were given to businesses to display in their shops and were also put up in some resident foyers.
- We handed out business cards outside Wapping Station directing people to the consultation website.
- Meeting with the Wapping Police Boatyard on 16 December 2019.
- Several Tweets and Facebook posts were published by Tower Hamlets to encourage people to respond.
- 310 people completed the online survey. 332 paper surveys were returned via post of a total of 642 responses, of which 614 identified themselves as residents of the area. All the responses have been collated and analysed, the results are found in Appendix D.

Phase 6 – Detailed Design

Following the public consultation, the results and feedback will be considered. This will be taken to cabinet on 26 February 2020 for final decision. Once this decision is made the proposal will be developed in more detail ready for build.

Phase 7 – Construction

If approval is awarded construction will begin in July 2020 and run for approximately 12 months. The implementation will be conducted through an experimental traffic order.

Phase 8 – Review

Should the project be implemented, traffic levels and feedback on the schemes will be monitored in the area. A review will commence between six and 18 months after full implementation.

Wapping Liveable Streets

Appendix D – Consultation Results

This report details the overall responses received for the consultation and responses from those within the consultation area.

Section 1 provides a summary of the overall respondents to the consultation, whether they identify themselves as a resident, business owner/ worker, or visitor, and how they travel around the Wapping area.

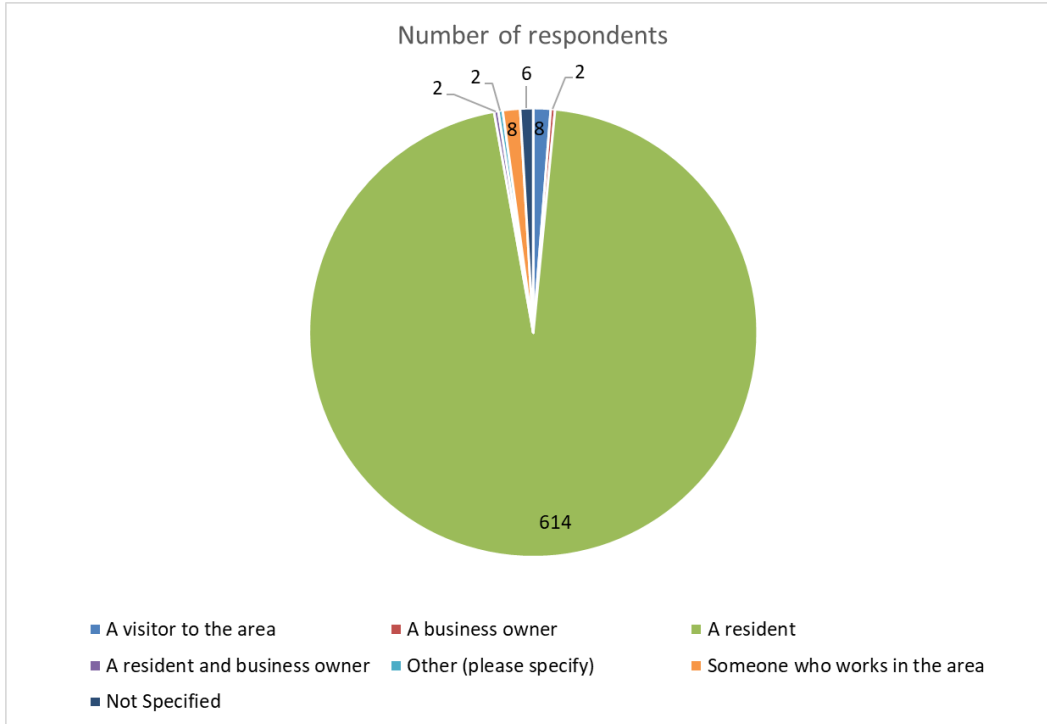
Section 2 breaks down the results by scheme area. For each scheme we have analysed the overall results from all respondents, respondents within the consultation area.

Section 3 provides further analysis of responses to questions unrelated to specific proposals

1. SECTION 1

This section provides a summary of the respondents to the consultation and how they travel around Wapping. There was a total of 642 respondents to the consultation.

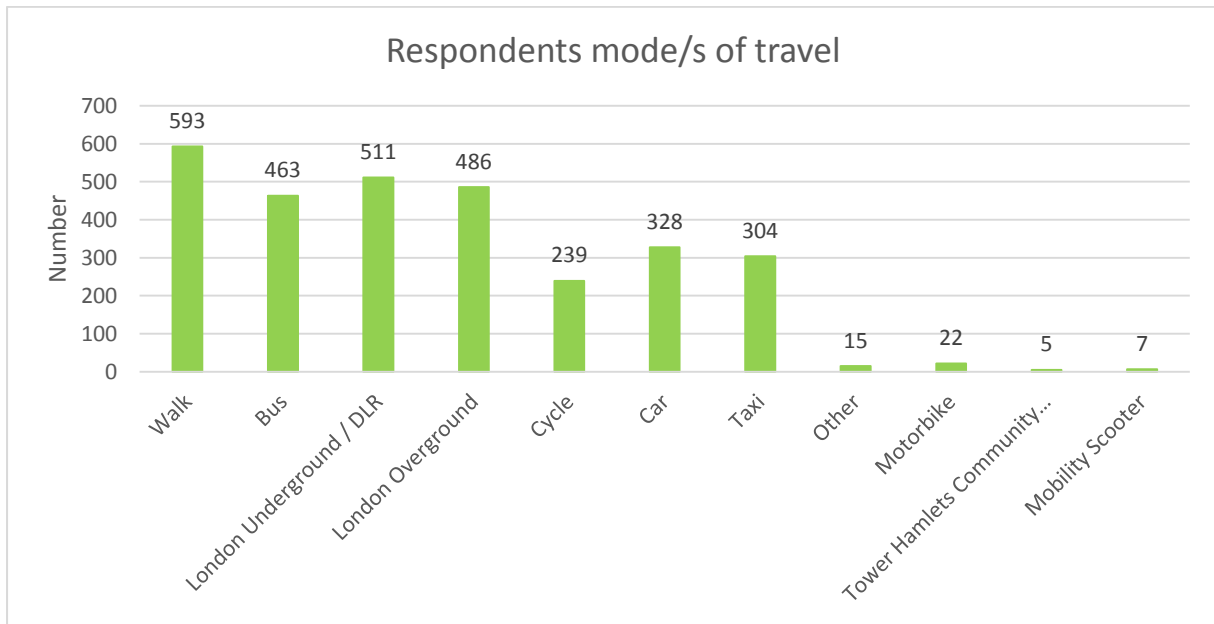
1.1 Question 2 – Are you responding as...



642 people answered this question. 614 responses were received by people who identified themselves as residents although they may not be within the consultation area.

Mode of travel in Tower Hamlets

The graph below shows how respondents travel. Respondents could choose more than one option. A total of 638 people answered this question.

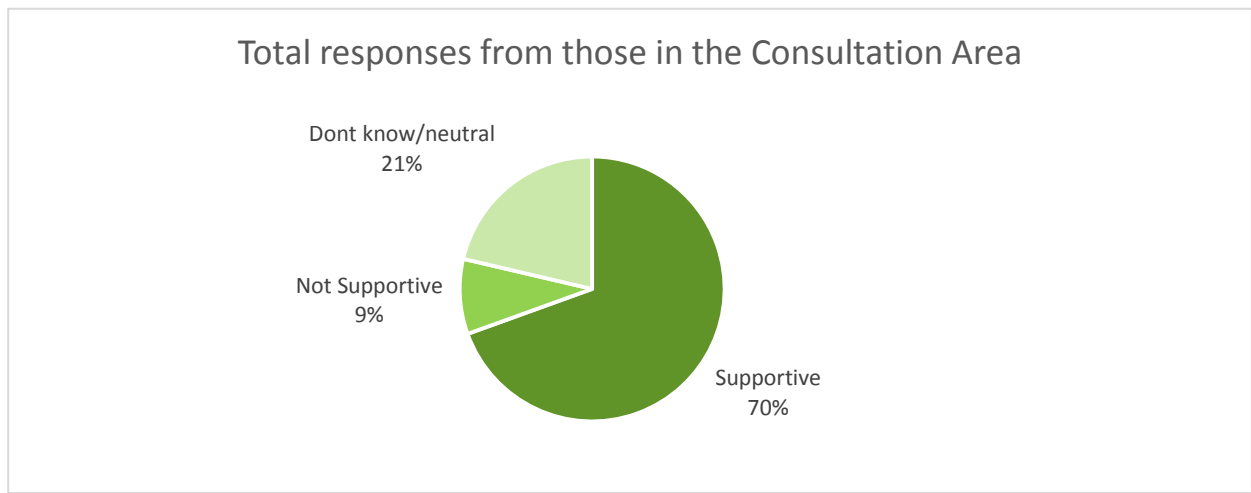


2. SECTION 2

For each scheme the results have been broken down into the following categories:

- All responses received;
- Responses from those within the consultation area.

The responses show that residents within the consultation area are generally supportive of the proposed schemes. Further breakdown indicates that they are also mostly supportive of each specific scheme.



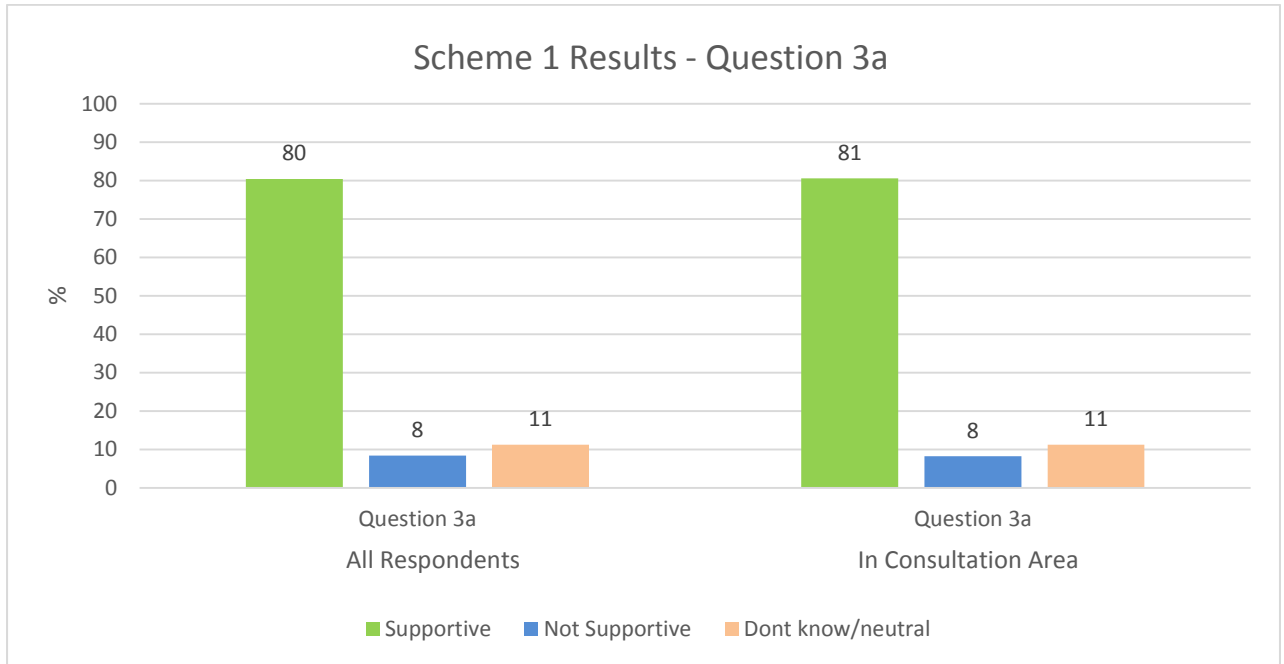
2.1 Scheme 1 – Wapping Lane

The proposals in Scheme 1 relate to improvements to the main retail area in Wapping and providing an improved connection between the shops and Wapping Station.



Question 3a

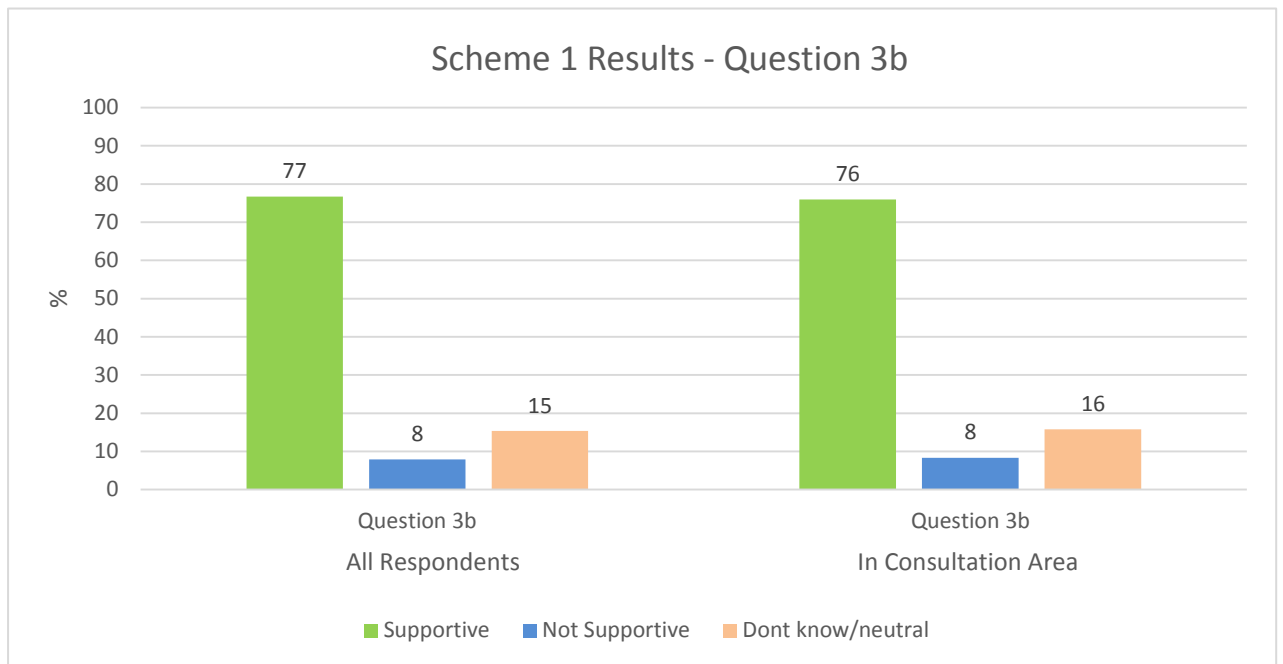
How supportive are you of the widening of the footway, raised table outside the church, continuous crossings, two new parking spaces and public realm changes on Wapping Lane?



The total number of respondents were 623 and the total number of respondents within the consultation area were 510.

Question 3b

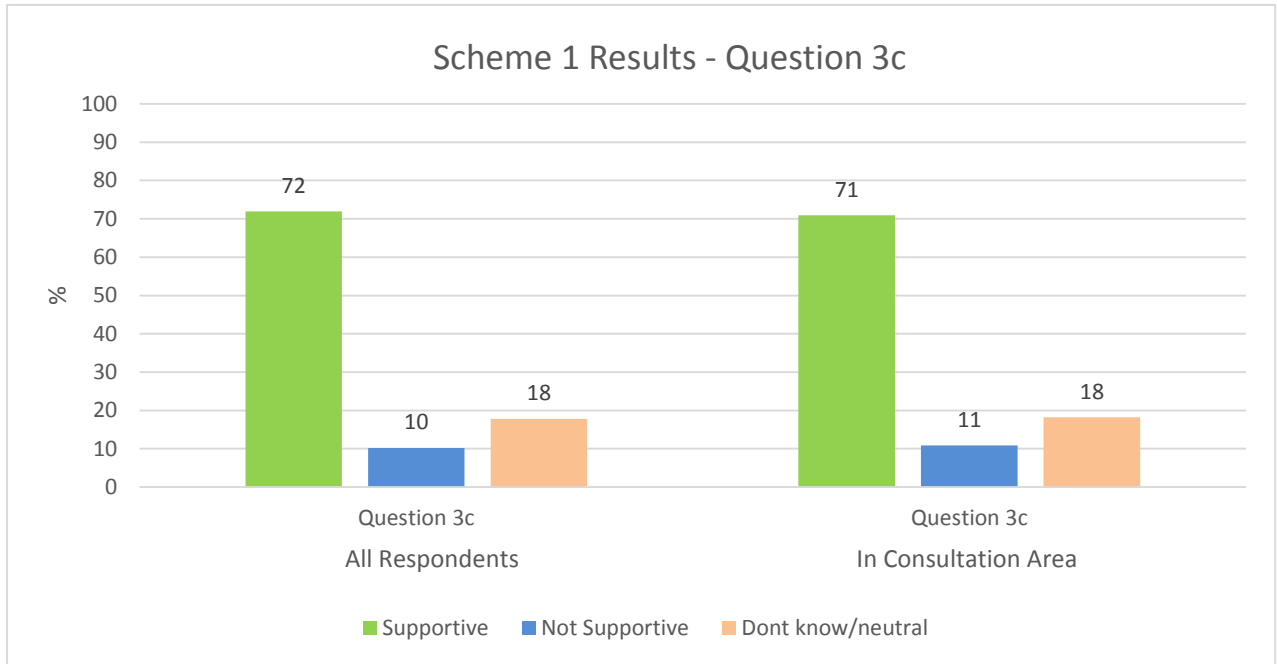
How supportive are you of Wapping Lane Pocket Park, opposite Wapping Green?



The total number of respondents were 619 and the total number of respondents within the consultation area were 507.

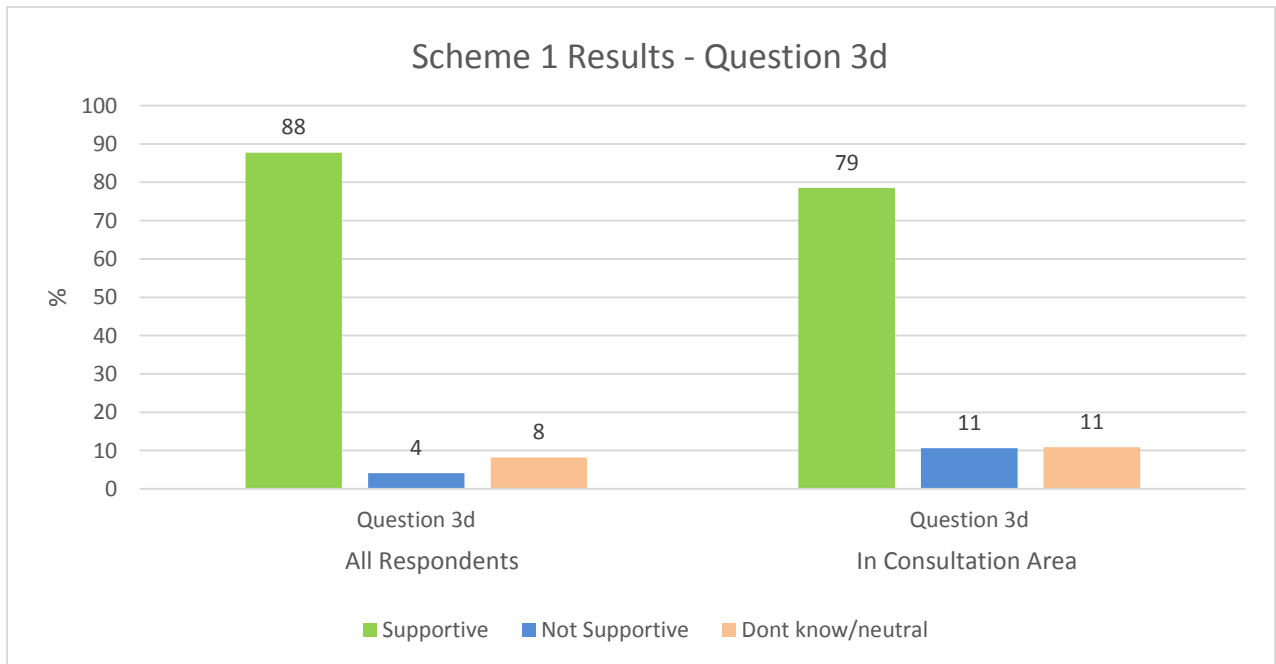
Question 3c

How supportive are you of the changes to Cinnamon Street including the footway improvements and short section of one-way?



The total number of respondents were 617 and the total number of respondents within the consultation area were 506.

Question 3d – How supportive are you of the remaining proposals including better street lighting for Scheme 1?



The total number of respondents were 612 and the total number of respondents within the consultation area were 507.

2.2 Key themes for Scheme 1

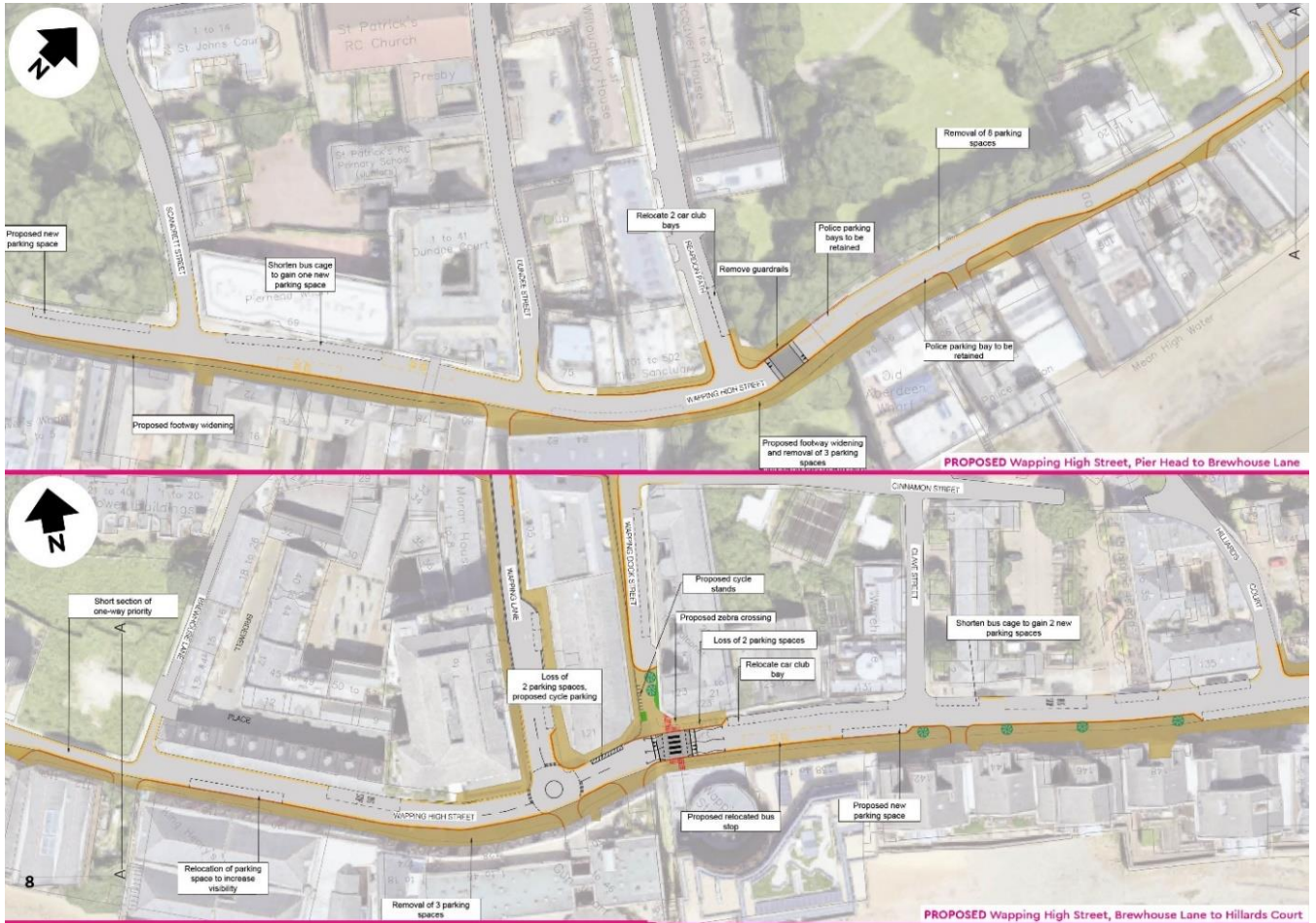
Some of the key themes from the free text comments related to the proposals on Wapping Lane is summarised below:

- Anti-social behaviour (ASB) was a recurring theme, with many noting that the existing pocket park opposite Wapping Green appears to be a hotspot for anti-social behaviour. Many were supportive of the changes proposed but noted concerns that a new pocket park could attract further ASB if existing issues around lighting and drug dealing are not addressed.
- There was a total of 51 comments that relate to improving street lighting. Some of the key points raised were:
 - Lack of lighting can make people feel unsafe, especially at night-time
 - General feeling that better street lighting would improve safety and security and decreases crime and ASB
 - Choppin’s Court needs urgent improvement to lighting, as it is a space that drug dealers commonly operate in.

- There were 17 comments made regarding improvement to public realm and more trees, with many commenting that more green areas and planting is welcome in the area
- A total of 49 comments were made regarding the pedestrian improvements. Overall, there is a general feeling that many footpaths are too narrow or of poor quality. However, some acknowledge that footway widening can have impact on road width, which may have impacts on traffic or buses being able to pass easily.
- There were comments made with regard to maintaining the ‘historical character’ of the area, including retaining cobblestones.
- General support of the scheme in making the area more pedestrian friendly
- Many residents are concerned about vehicle speeds, and support efforts to reduce speeding. Some note that more traffic calming is required to enforce the 20mph limit.

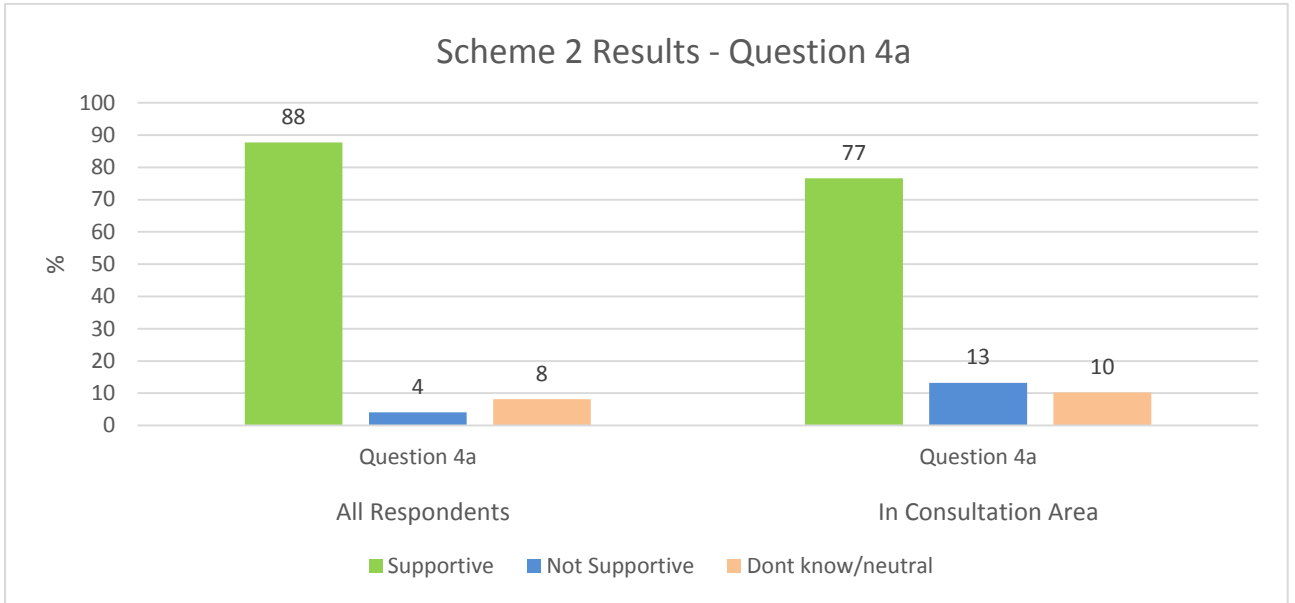
2.3 Scheme 2 – Wapping High Street and Station

Scheme 2 relates to proposals to improve the footway and pedestrian environment on the southern side of Wapping High Street and crossing improvements outside Wapping Station.



Question 4a

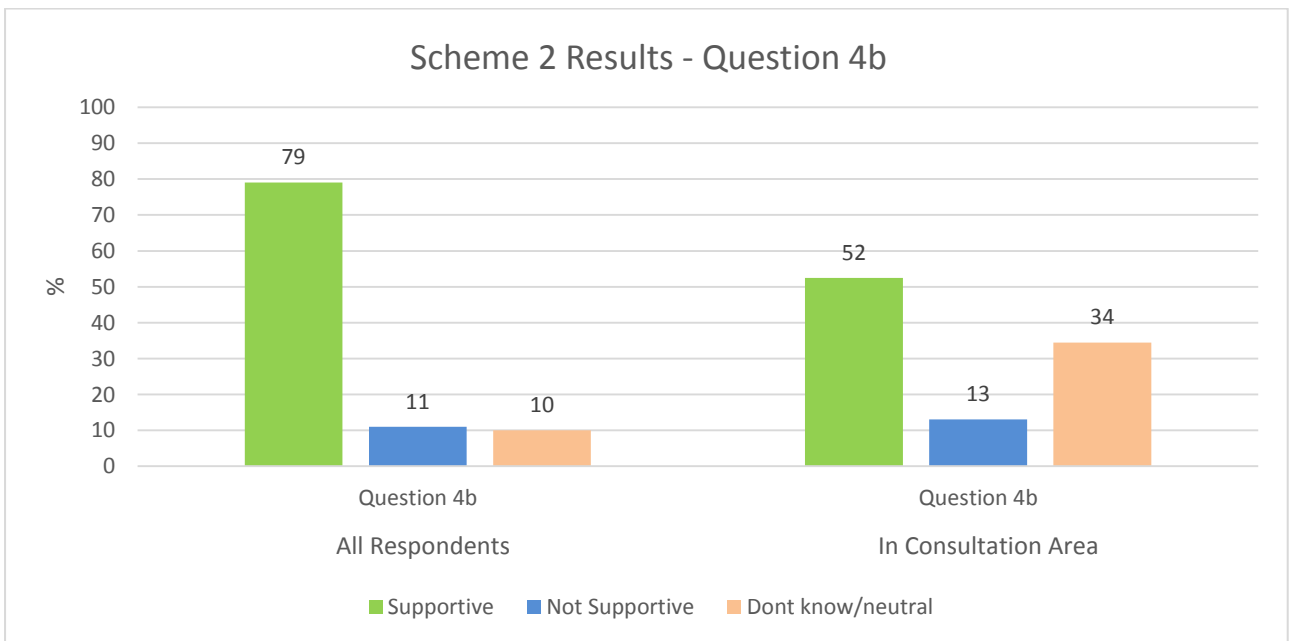
How supportive are you of the changes outside Wapping Station, including the closure on Wapping Dock Street and new pedestrian crossing?



The total number of respondents were 612 and the total number of respondents within the consultation area were 499.

Question 4b

How supportive are you of the footway widening and parking changes on Wapping High Street?

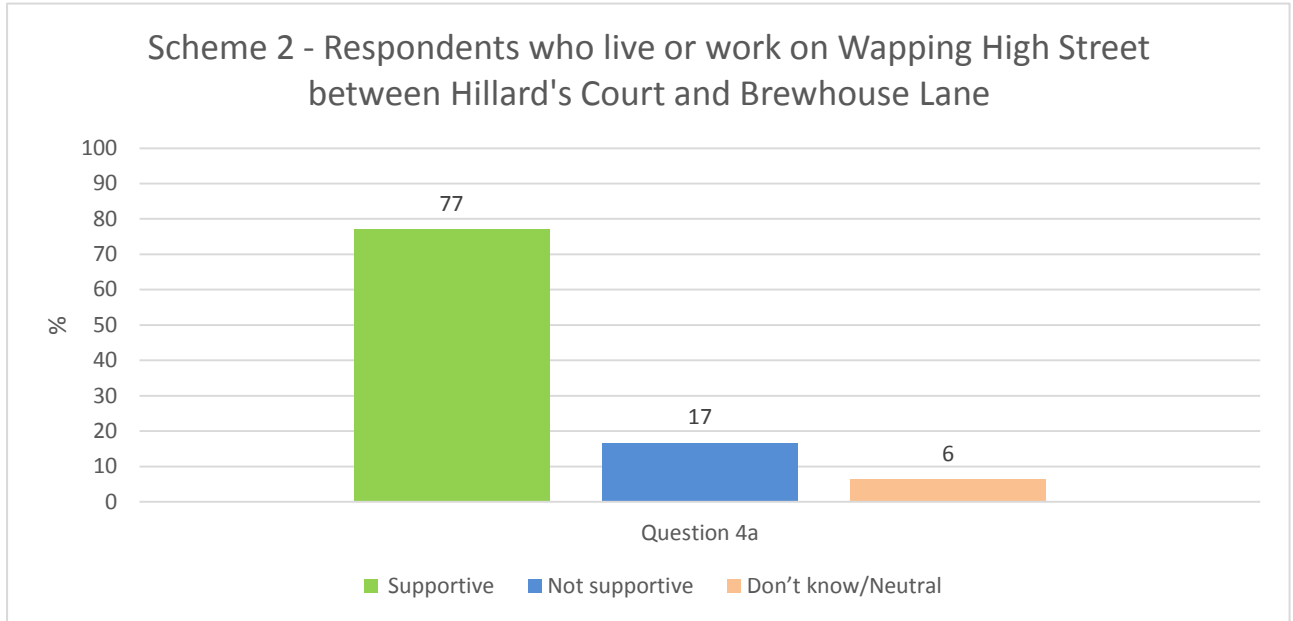


The total number of respondents were 620 and the total number of respondents within the consultation area were 505.

2.4 Respondents within the scheme area

Given that the area impacted is quite large, the results have been broken down further into the streets related to each question.

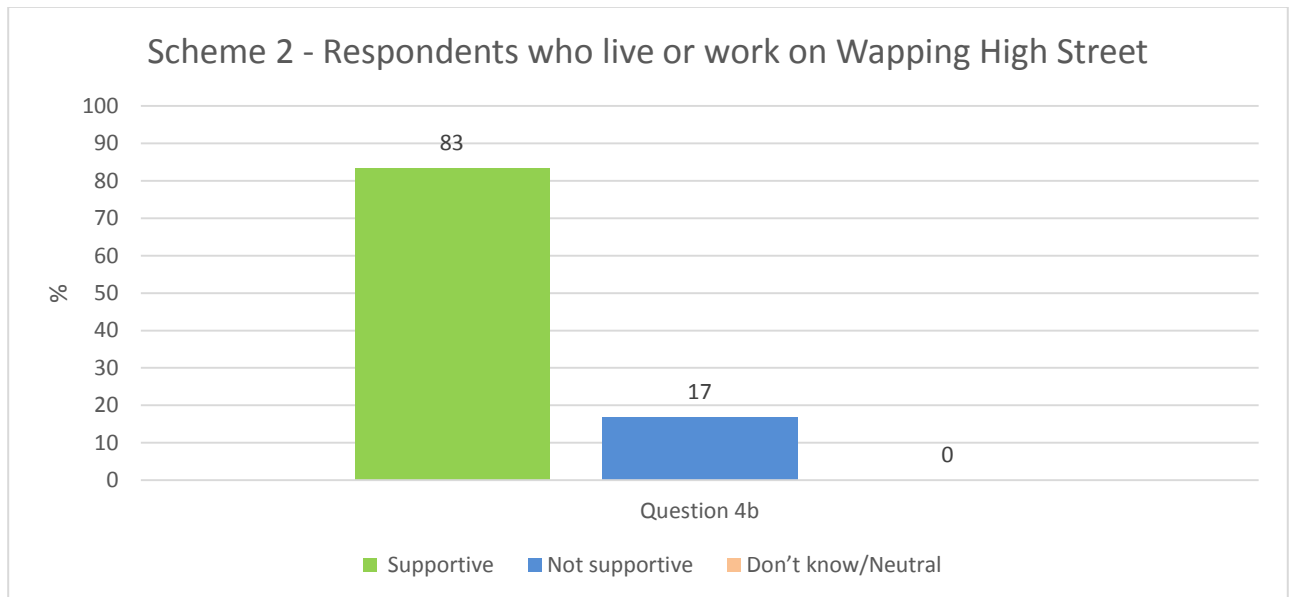
The immediate scheme area for question 4a has been defined as those who live on Wapping High Street between Hillard’s Court and Brewhouse Lane, and Wapping Dock Street.



There was a total of 48 respondents.

The immediate scheme area for question 4b has been defined as those who live on Wapping High Street.

There was a total of 90 respondents.



2.5 Key themes for Scheme 2

There were many comments received about the Wapping Bus Gateway and its operation.

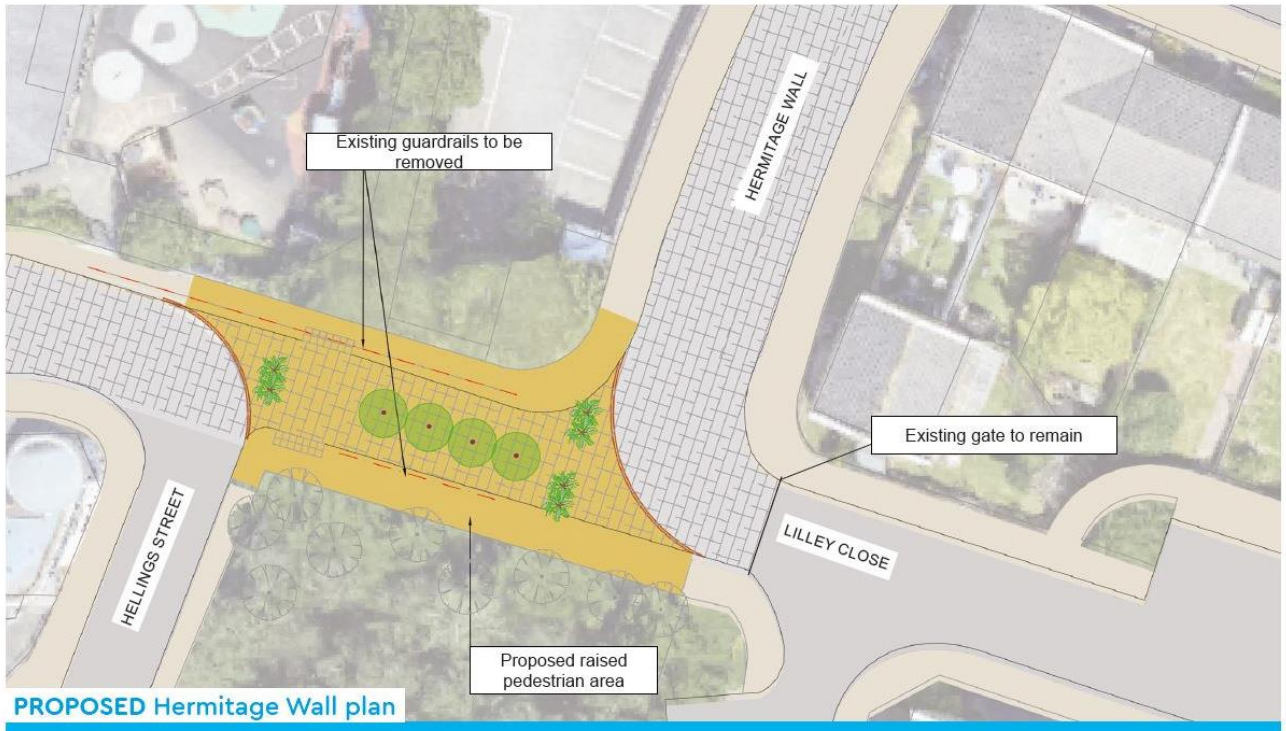
Although the reduction of traffic travelling through Wapping will enable some of these proposals to go forward, the bus gateway is a separate scheme. All comments and representations received about the bus gateway have been passed onto the relevant team and will be included in its review.

Some of the key themes from the free text comments related to the proposals on Wapping Lane is summarised below:

- A total of 93 comments were made regarding the pedestrian environment. Overall, there is strong support for both widening the footway on Wapping High Street as well as the crossing outside the Station. There is a general feeling that footways are narrow and that the current configuration is dangerous for crossing. Some other points raised with regard to this topic include:
 - Buses struggle to pass each other on Wapping High Street. Whilst footway widening is positive there are concerns that narrowing the road in some locations will result in congestion
 - Disability access needs to be considered
 - Current vehicles speed outside Wapping Station make it difficult to cross. There were some comments requesting traffic calming outside the station.
- There are concerns about retaining cobblestones to retain the 'character' of Wapping
- There are some concerns about the changes to parking, and some comments were received against the removal or suspension of car share bays. It is noted that there are no proposals to remove car share bays, only to relocate. Some feel that more parking spaces should be removed if not utilised to reduce potential congestion on Wapping High Street if the road is narrowed.

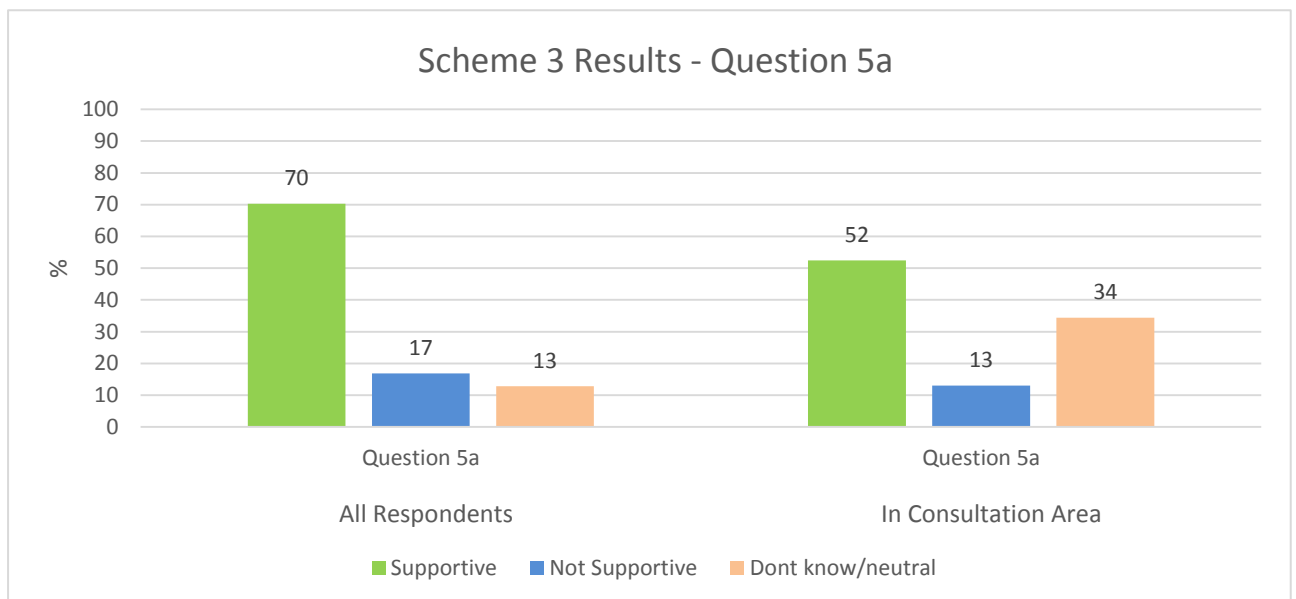
2.6 Scheme 3 – School Street Initiatives

The proposals in Scheme 3 relate to improvements outside the school, including a road closure outside Hermitage School and junction improvements opposite St Peter’s London Docks Primary School.



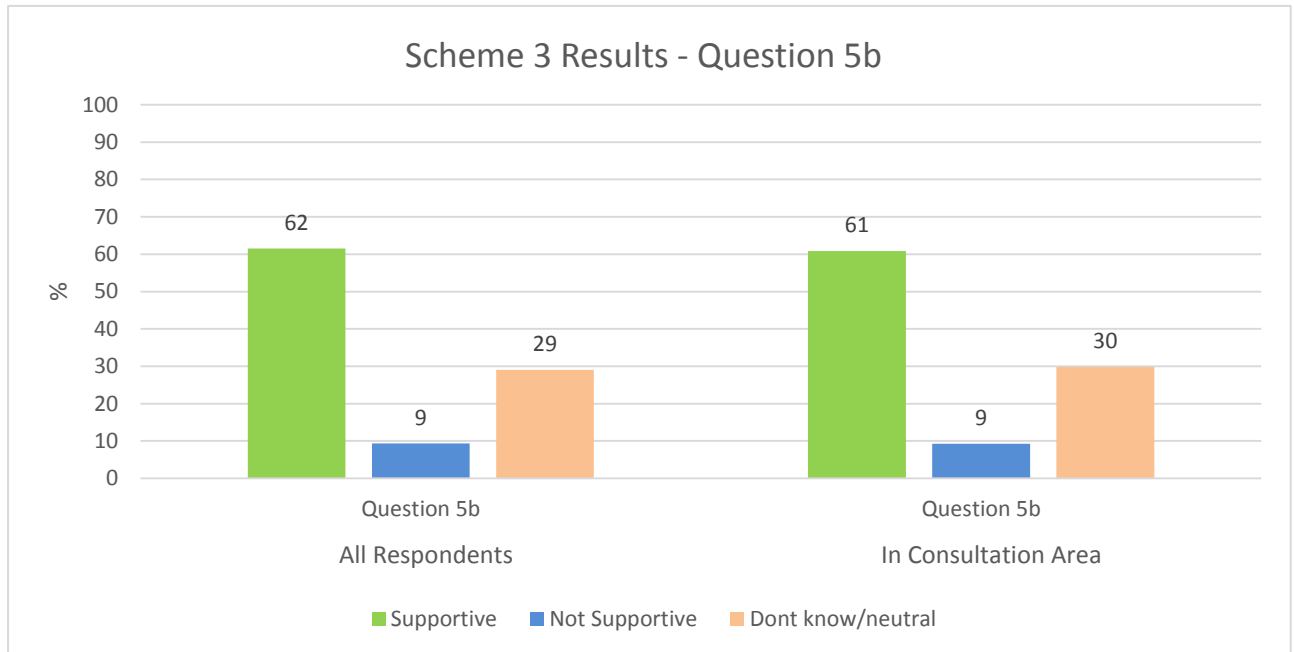
Question 5a – How supportive are you of the road closure on Hermitage Wall?

The total number of respondents were 620 and the total number of respondents within the consultation area were 497.



Question 5b

How supportive are you of the changes to the footway opposite St Peter's London Docks Primary School?



The total number of respondents were 619 and the total number of respondents within the consultation area were 498.

2.7 Key themes for Scheme 3

There were some comments received about the Bus Gateway. As this relates to a separate scheme these comments will be passed on to the relevant team.

Some of the key themes from the free text comments related to the School Street proposals are summarised below:

- Pedestrian safety around schools generally is welcomed by respondents. However, there is some concern that widening of the footpaths may impact manoeuvrability of vehicular traffic at the junction of Wapping Wall/ Garnet Street.
- Respondents also prioritise the reduction in vehicular traffic around schools. Some suggestions around restricting vehicles completely outside the school (such as with a school streets treatment) were received.
- Respondents are positive about the introduction of the improvements around schools as it will improve safety for school children, encourage active transport to school and reduce pollution.

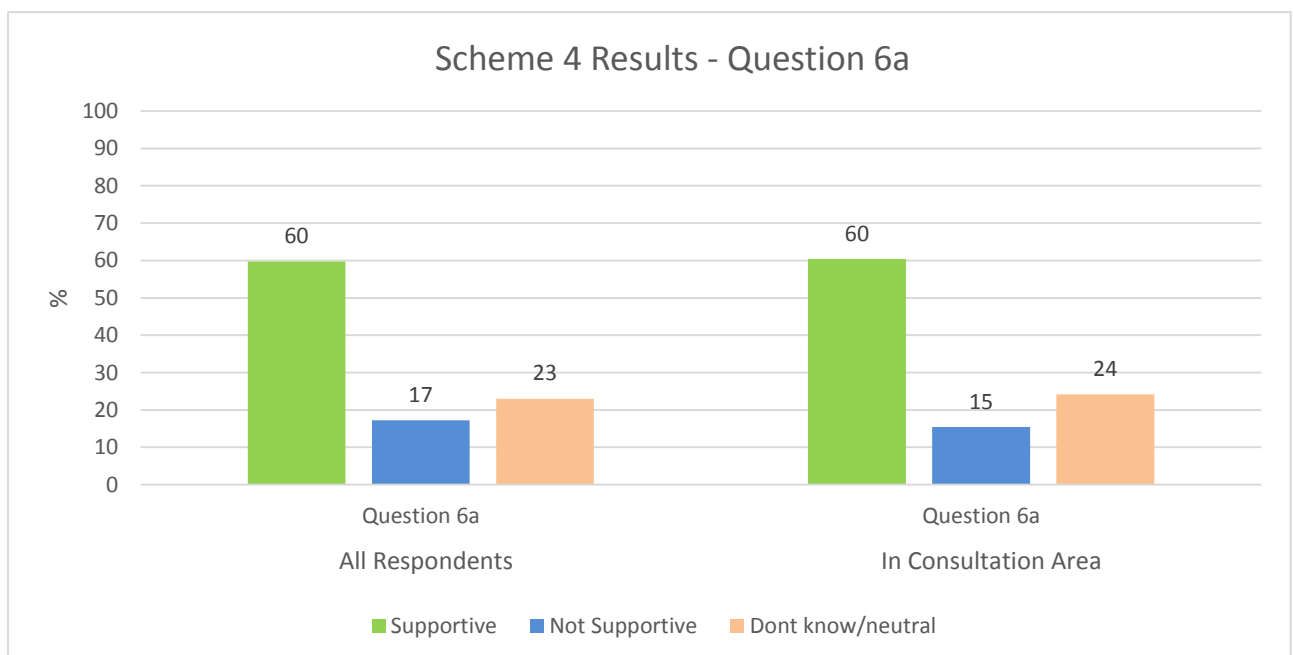
- The headteacher of St Peter’s London Dock Primary School is supportive of the measures proposed in order to improve safety for children outside the school gate. She mentioned that many children walk towards the bus stop and Station before and after school. While she was supportive of the crossing directly outside the Station, she felt that another crossing (formal or informal) may be useful further east to serve the bus stops near Hillard’s Court.

2.8 Scheme 4 – Highway and Pedestrian Improvements

The proposals in Scheme 4 relate to various localised improvements to the traffic and pedestrian environment around Wapping. Each question relates to a different proposal.

Question 6a

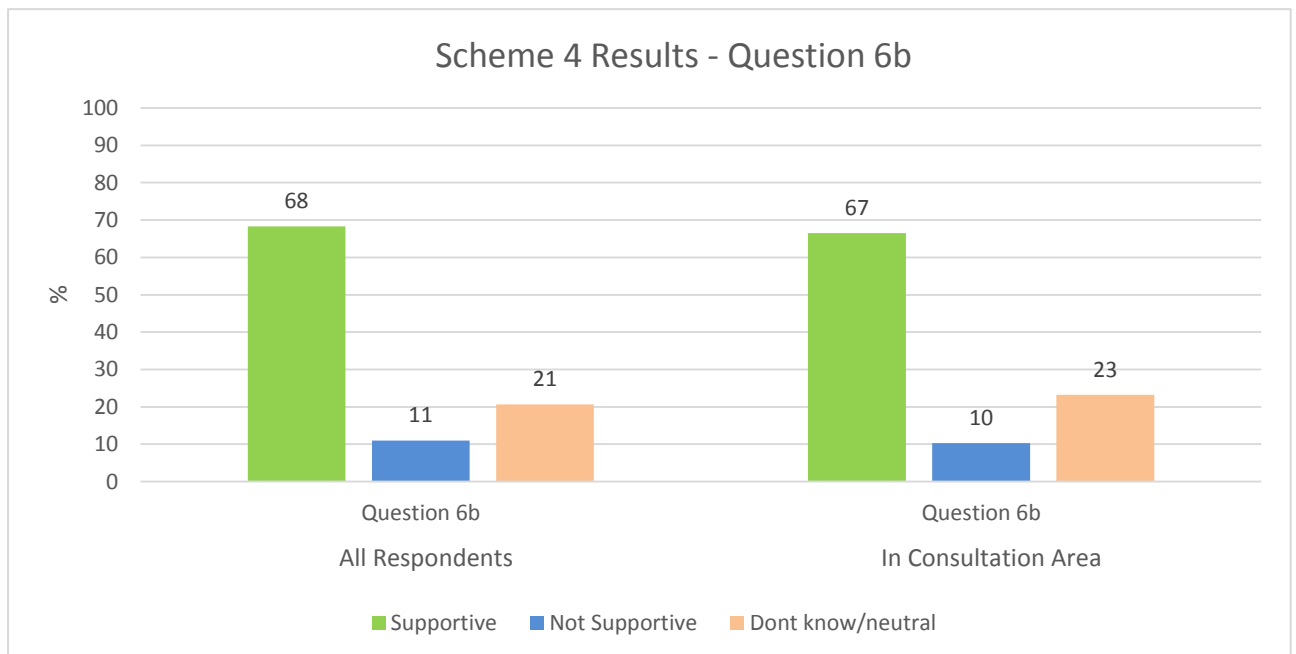
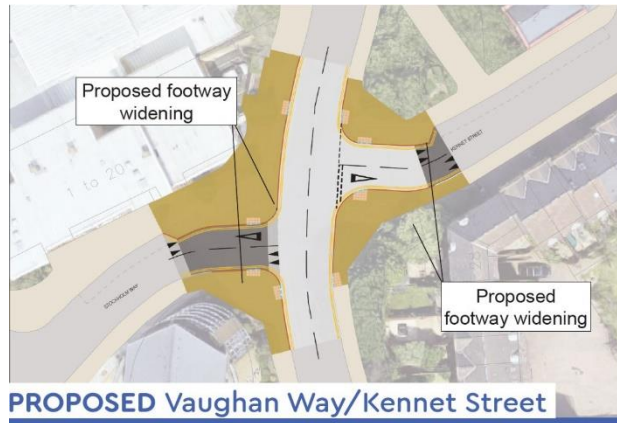
How supportive are you of the changes on Pennington Street including the one-way with contraflow cycling?



The total number of respondents were 614 and the total number of respondents within the consultation area were 500.

Question 6b

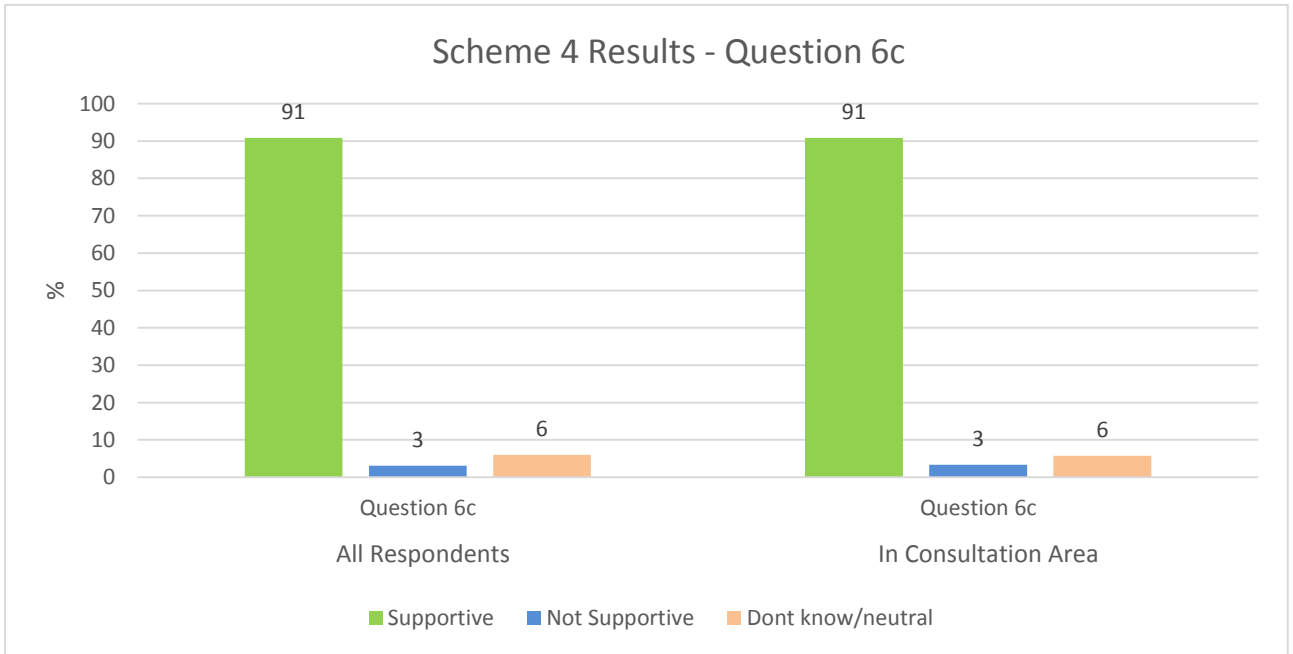
How supportive are you of the changes to the Vaughan Way and Kennet Street junction?



The total number of respondents were 609 and the total number of respondents within the consultation area were 496.

Question 6c

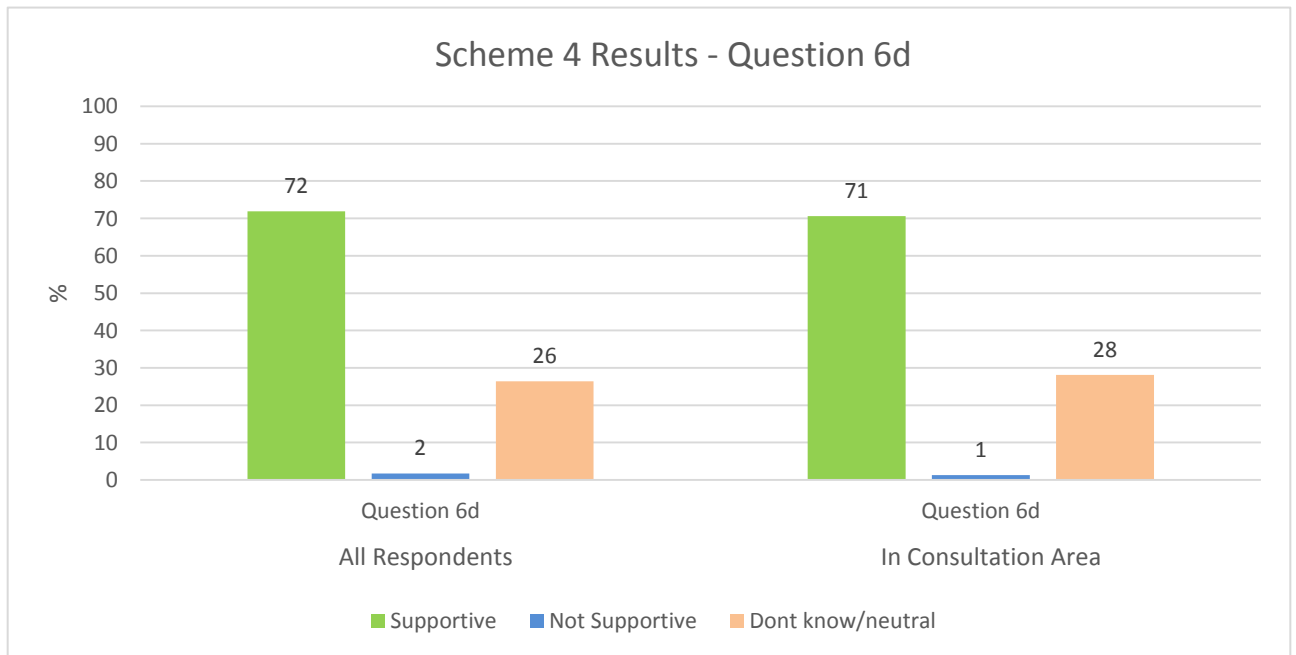
How supportive are you of the lighting improvements along the Shadwell walking route?



The total number of respondents were 613 and the total number of respondents within the consultation area were 503.

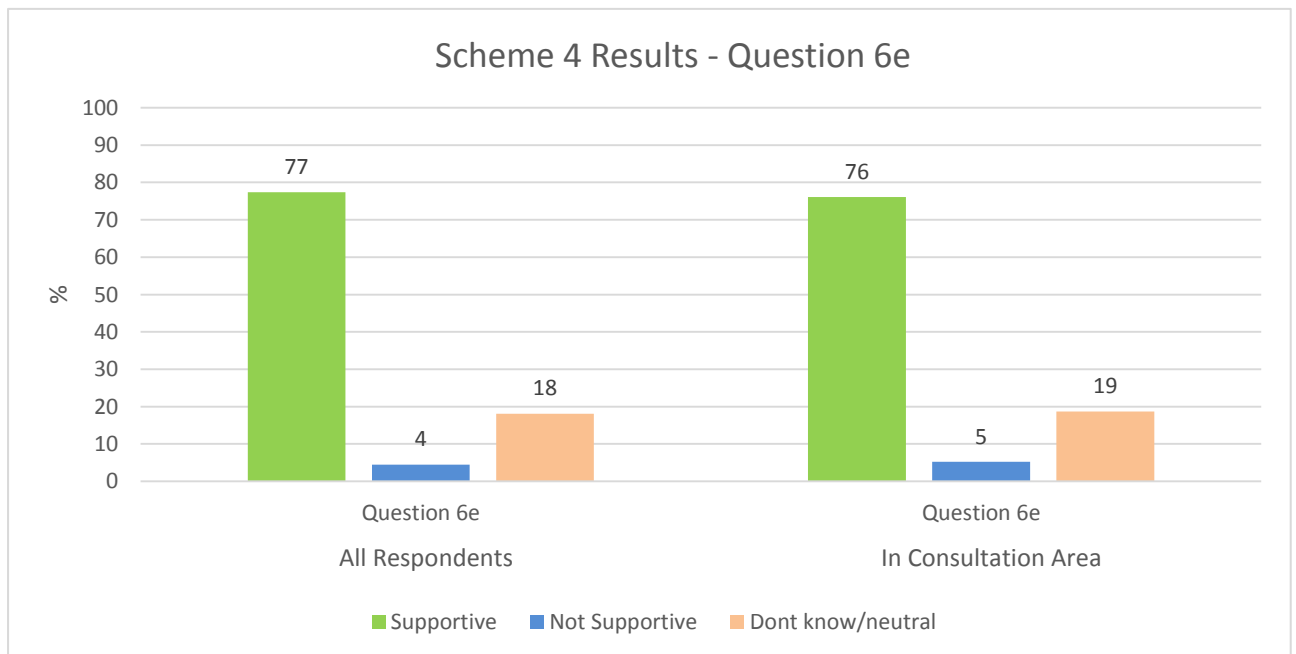
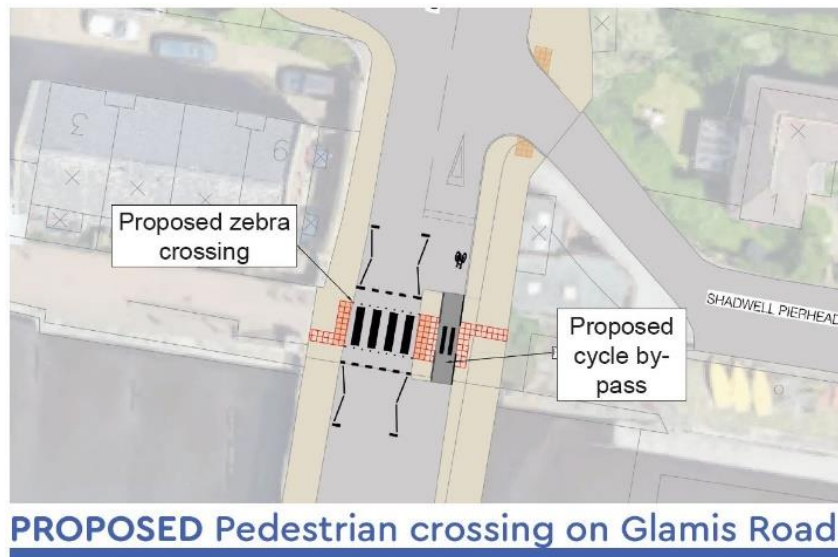
Question 6d

How supportive are you of the changes on Redmead Lane including the footway widening outside the canal access?



The total number of respondents were 583 and the total number of respondents within the consultation area were 477.

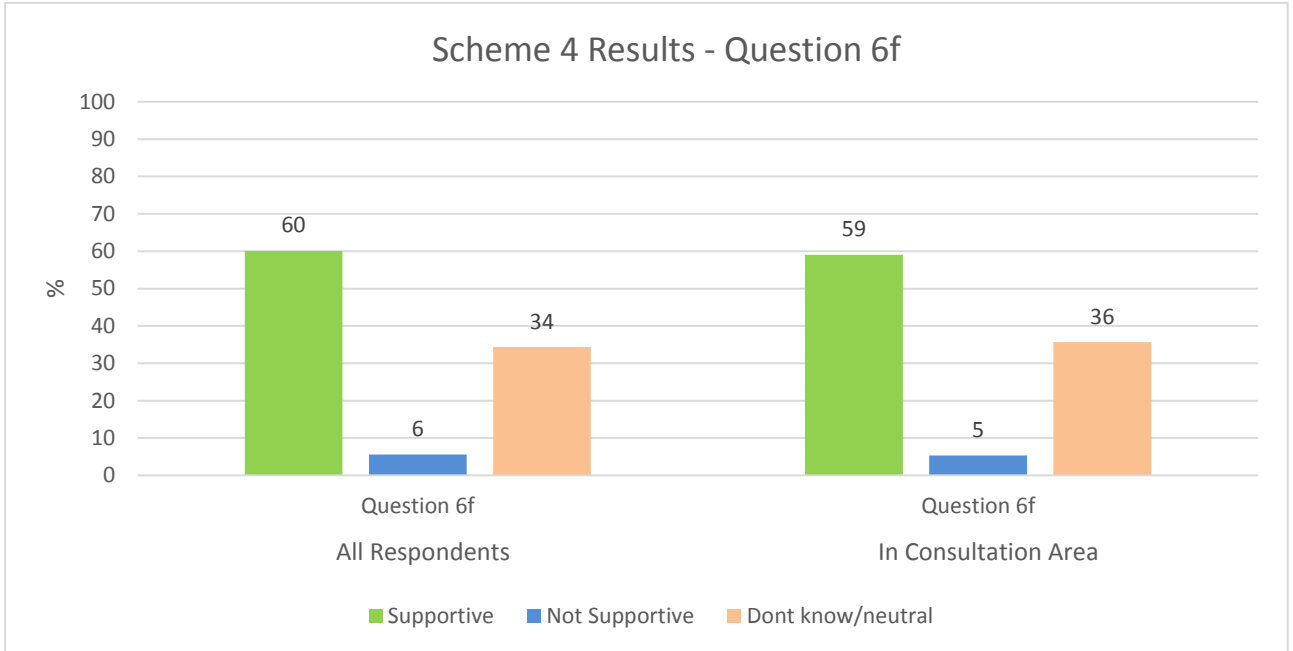
Question 6e – How supportive are you of the changes on Glamis Road including the new pedestrian crossing and cycle bypass?



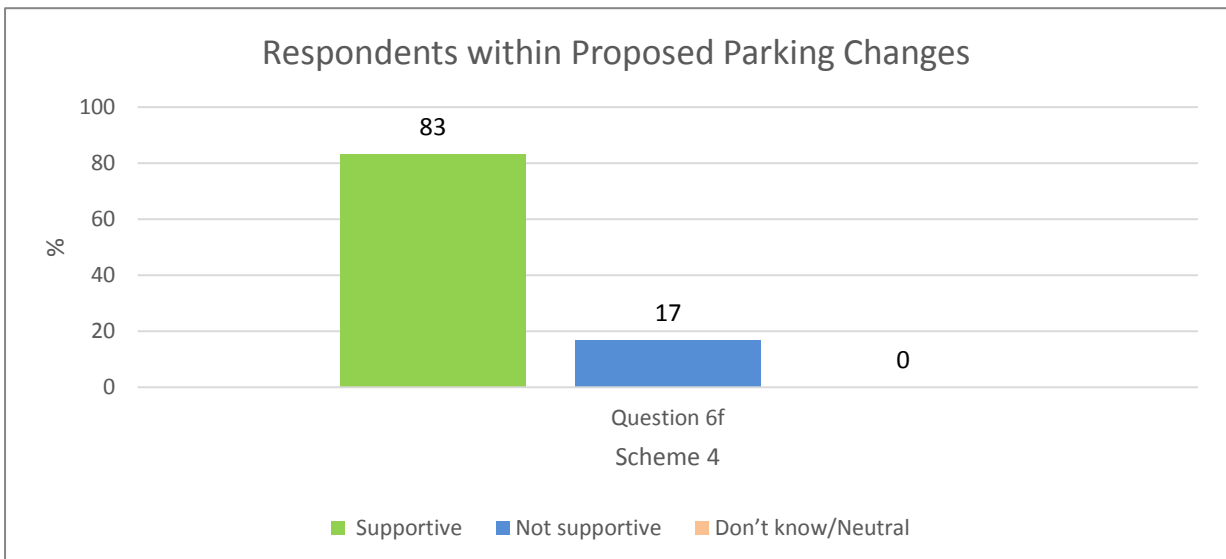
The total number of respondents were 580 and the total number of respondents within the consultation area were 482.

Question 6f

How supportive are you of the changes to parking on Wapping High Street, including new permit parking hours in the spaces from Redmead Lane to Orange Court?



The total number of respondents were 559 and the total number of respondents within the consultation area were 454.



A total of 35 respondents provided potential areas for new dropped kerbs and the removal of bollards. The proposed locations will be mapped and incorporated into the final design. Wapping Lane and Wapping High Street were mentioned multiple times as an area where more dropped

kerbs are required. Some concern regarding the removal of bollards from both a safety and heritage point of view were raised.

2.9 Key themes for Scheme 4

Some of the key themes from the free text comments related to the highway and pedestrian improvement proposals are summarised below:

- There are mixed opinions on the proposal to make part of Pennington Road one-way. The following concerns/comments were raised with regard to this suggestion:
 - It is mentioned that since the installation of the bus gate, the Pennington Road rat-run has worsened and any proposals that would solve this are generally supported.
 - Some comments raised that people only use Pennington Street as a rat-run due to congestion on The Highway, and that should be addressed instead.
 - Respondents generally view cycling improvements as a positive. However, some question the safety of the one-way/ contraflow proposal on Pennington Street. Poor surfaces and cobblestones are seen to be unsafe.
 - There are comments indicating a problem with heavy vehicle in the area, particularly on Pennington Road which cause noise and air pollution.
- Many comments received were in favour of cycle improvements in general around Wapping.

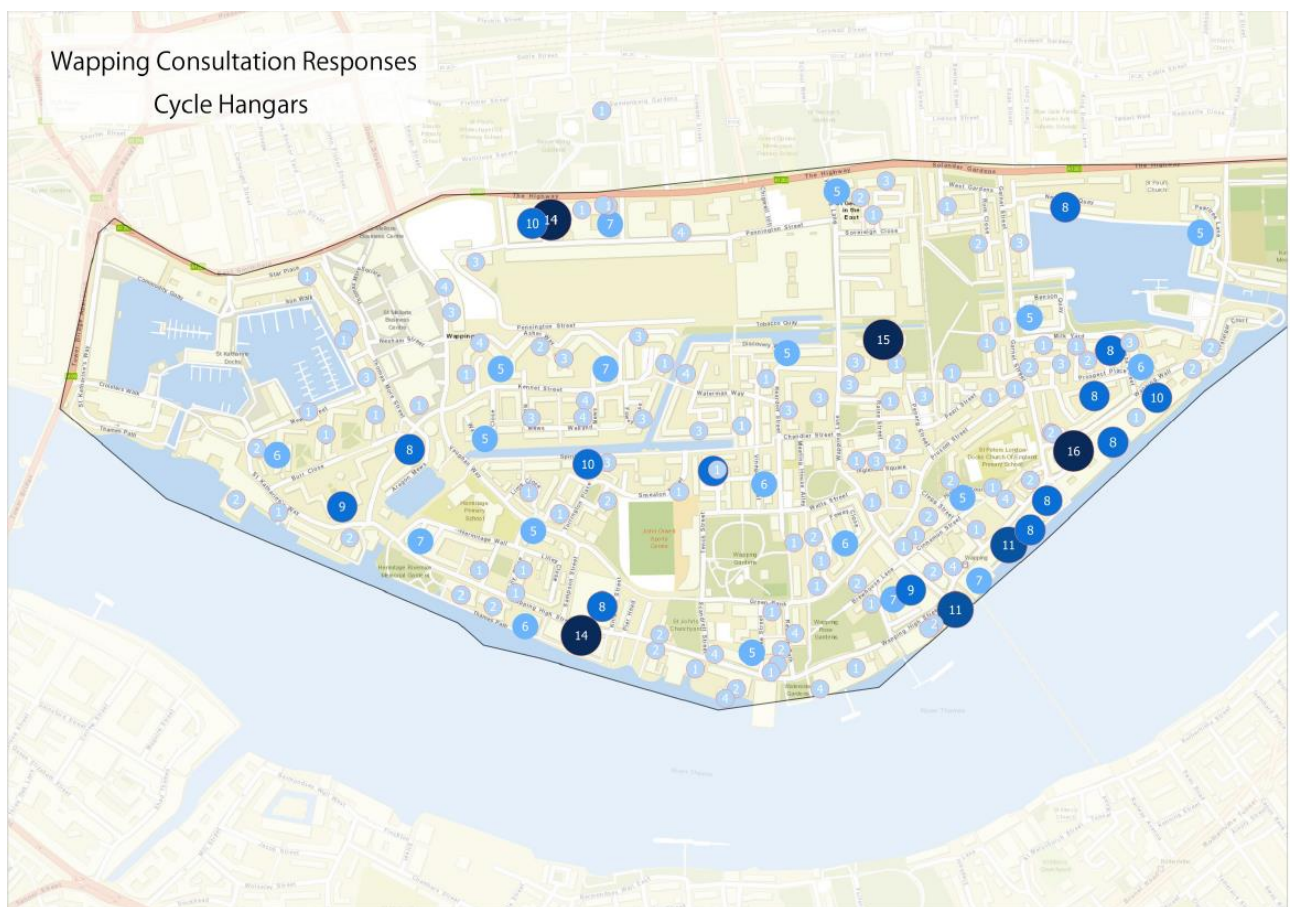
3. SECTION 3

A total of 83 respondents indicated they would like to be contacted about play streets and cycle hangars. Additionally, 69 respondents indicated they would like to be contacted about free cycle training.

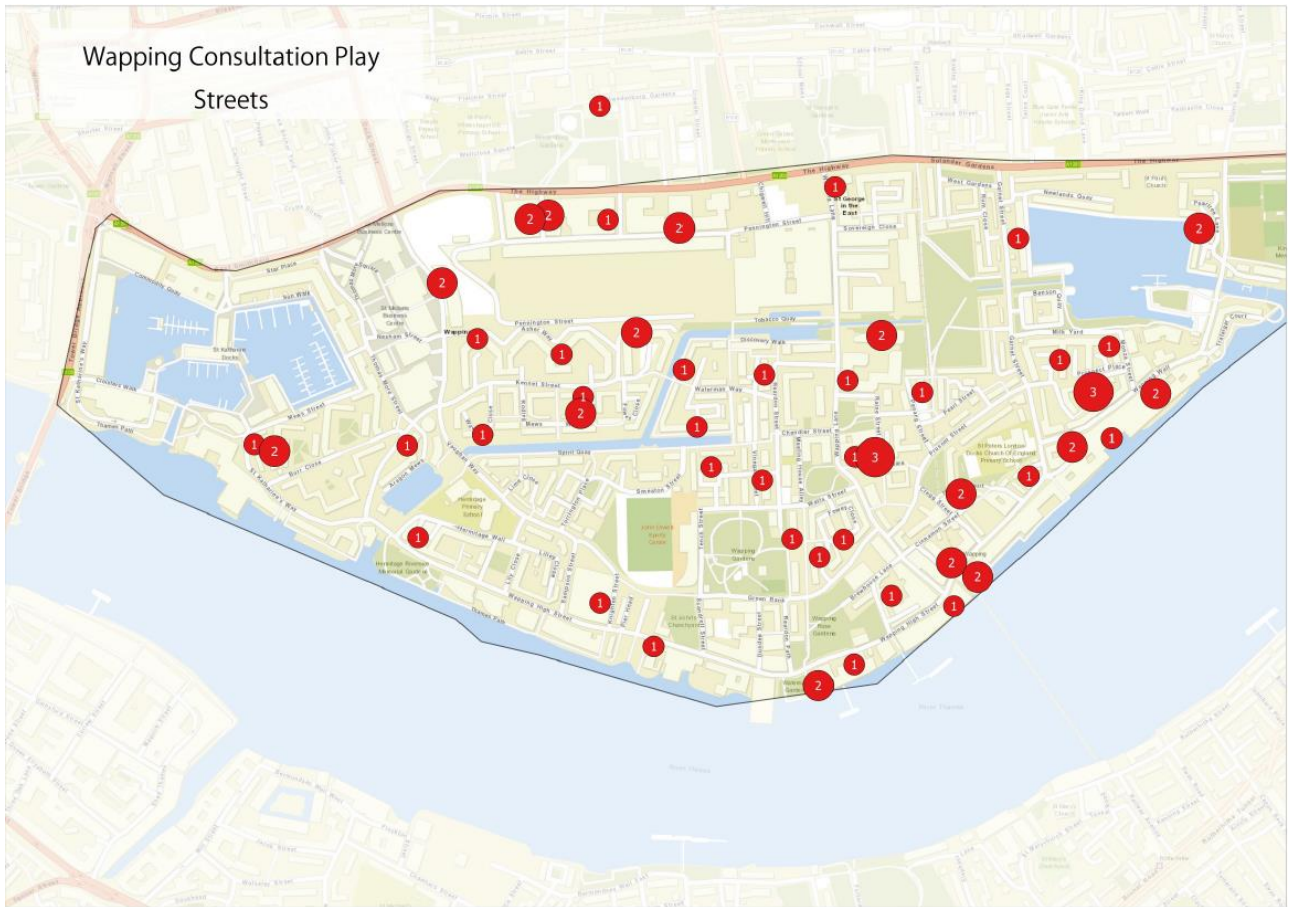
Total number of respondents:

	Play Streets	Cycle Hangars	Free Cycle Training
Question 7	83	83	69

3.1 Cycle hangars



3.2 Play streets



Wapping Liveable Streets

Appendix E – Alternatives Considered

At each stage of the engagement process we have taken on board the feedback and views of residents and businesses. The council has developed and amended the proposals at every stage to represent the feedback and views of residents.

This report considers the most common suggestions, recommendations and alternative proposals received during public consultation.

1.1 Scheme 1

There was overall strong support for scheme 1. Responses from those with addresses in the consultation area showed that 77% were supportive and 10% unsupportive. However, there were a number of alternative ideas and concepts put forward during the consultation which have been reviewed below.

Wapping Lane

During the consultation it was raised that existing guardrails on Wapping Lane are currently used for cycle parking, which can further obstruct the narrow footway. It was requested that additional bicycle parking is provided.

As part of the design, cycle stands on the walkway to Choppin's Court have been repositioned so that more spaces than is currently on site can be provided. However, the footway widening proposed along Wapping Lane provides further opportunity for stands to be provided for visitor cycle parking. This is a better outcome as it would remove bicycles from obstructing the pavement and into a designated area. This can be investigated further as part of detailed design and may be able to be incorporated into planting elements.

Some concern regarding potential crossings were raised with respect to the visually impaired. The proposed crossings would be designed with tactile ground indicators in accordance with Department for Transport standards.

During the consultation, the project team visited every business on Wapping Lane to answer any questions they may have about the scheme and see if there was any feedback on the proposed two new parking spaces outside the shops. The project team did not obtain a unanimous decision on the parking bay restriction from the businesses.

It is recommended that further engagement with the businesses on Wapping Lane takes place to agree the restriction.

Wapping Pocket Park

During the consultation, there were 10 comments raised in the survey and a number of respondents raised in person at the drop-in sessions, regarding concerns about the proposed

Wapping Pocket Park becoming an area with increased Anti-Social Behaviour. As part of the design process, any proposals are reviewed by the Safer Neighbourhood Teams and local Police, including both the council and Metropolitan Police Designing Out Crime Officers.

We heard during early engagement during the walkabout with the ward Councillors that the existing seating is poor and not well used or looked after. The proposed new pocket park is considered an improvement on the existing, as orienting the seating towards the road opens up the space and will improve passive surveillance. Lighting will also be assessed to ensure it is adequate.

However, some of the concerns raised during consultation include the seating area being used for rough sleeping and skateboarding. The Liveable Streets team has considered these issues, and one solution would be to provide arm rests to prevent both of these activities.

It is recommended that the pocket park is taken forward with consideration to the concerns raised.

Cinnamon Street

Some concerns were raised about Clegg Street and Clave Street becoming a traffic through route if part of Cinnamon Street becomes one way. To prevent this, it was suggested that the southern end of Clegg Street be closed.

It is very unlikely that these streets will become a through traffic as a result of making a short section of Cinnamon Street one-way as both Clegg Street and Clave Street are narrow and do not provide a more convenient route to other major roads. Any traffic on these roads is expected to be local access only.

It is recommended that the closure of Clegg Street is not taken forward based on the consideration above.

1.2 Scheme 2

There was overall support for scheme 2. Responses from those with addresses in the consultation area showed that 73% were supportive and 11% unsupportive. However, there were a number of alternative ideas and concepts put forward during the consultation which have been reviewed below.

Widened Footpaths/ Parking Removal

The widening of the footpaths around the Overground Station was generally supported, with 79% of respondents in support of the changes. However, concerns were raised about the manoeuvrability of vehicles, including buses. There were suggestions that given the low parking occupancy rates, more parking along the road should be removed to improve vehicle flow.

The proposed design has been assessed to ensure vehicles, including buses, will still be able to manoeuvre through the area. However, there are some sections of road where drivers may have to slow and give way to on-coming vehicles due to parked vehicles narrowing the carriageway. Given

the reduction in traffic volumes along Wapping High Street that have been observed since the Bus Gateway was implemented, this is considered to be acceptable and also an effective way to calm traffic speeds along the road.

It is not recommended that parking is removed, except for the cases proposed in the consultation design where there are space constraints that require to do so.

There was opposition by residents about the removal of parking outside 128 Wapping High Street. Given that the footway build out in this section of road is wide, the alternative suggestion was put forward to provide an indented parking space that residents can use for loading.

The proposed build out in this location as proposed in the consultation results in an approximate footway width of 4m. By providing an indented parking space, this will reduce the footway to 2m in this location, which is sufficiently above the minimum width requirements and still provides an improvement compared to the existing footway (currently 0.8m).

It is recommended that the indented parking bay change is adopted in the final design.

Cycle Hire Parking

It was raised during the consultation by three respondents that they would prefer to see cycle hire parking provided in the closed section of Wapping Dock Street rather than the existing location on Wapping High Street.

For the cycle hire spaces to be relocated, all the current on-street parking on Wapping Dock Street would need to be removed. As part of the proposals there will already be a loss of one parking space near the station. Removal of parking on Wapping Dock Street will increase this loss of parking near the station by five additional spaces. There would also be an additional cost to relocate the cycle parking; a distance which is only approximately 100m or 1-2 minutes walking distance.

The current proposal allows for visitor cycle parking stands on Wapping Dock Street. There is also opportunity for some cycle parking to be provided on Wapping High Street near the station (between Wapping Lane and Wapping Dock Street as indicated on the plan).

It is recommended that the cycle hire stands remain in the current position based on the considerations above.

1.3 Scheme 3

There was overall support for scheme 3. On average from those with addresses in the consultation area only, 68% were supportive and 11% unsupportive. No alternative ideas were raised.

1.4 Scheme 4

There was overall support for scheme 4. On average from those with addresses in the consultation area only, 71% were supportive and 7% unsupportive of the changes. However, there were a

number of alternative ideas and concepts put forward during the consultation which have been reviewed below.

Pennington Street

As part of the consultation it was proposed that Pennington Street would be converted to one-way between Virginia Street and Artichoke Hill in the eastbound direction. Many of the comments received during the consultation generally supported the proposal, however many said the one-way does not go far enough to address traffic using Pennington Street as a cut-through route. Some respondents also reported that the traffic through has worsened since the implementation of the Bus Gateway.

Alternative proposals included:

a) Provide a road closure midway along Pennington Street rather than converting to one-way

Providing a road closure midway along the road would prevent heavy vehicles from using the road as there is insufficient space for the vehicle to turn around. This is unacceptable given the development activities taking place in the area and transport needs of some of the businesses along Pennington Street.

b) Ban heavy vehicles from using Pennington Street

Similarly to point A, a ban of heavy goods vehicles would not be feasible given the development activities taking place in the area.

c) Converting Pennington Street to one-way for the entire length (i.e. between Virginia Street and Wapping Lane)

Converting Pennington Street to one-way for its full length would help reduce through traffic. However it would also mean that vehicles trying to access sites on the eastern end of Pennington Street would need to travel a further distance along Artichoke Hill and Pennington Street.

It is recommended that Pennington Street remains as per the public consultation proposal and is converted to one-way from Virginia Street to Artichoke Hill. We are aware there is a high amount of developments in the area and the one-way will be revisited as part of the scheme review.

Equality Analysis (EA)

Financial Year
2019/20

Section 1 – General Information (Aims and Objectives)

See
Appendix A

Current decision
rating



Wapping Liveable Streets

The Liveable Streets programme is part of the council's Love Your Neighbourhood portfolio which aims to make Tower Hamlets a better place for residents, businesses and visitors, by encouraging more walking, cycling and public transport and restricting rat-running traffic.

The project will make fundamental changes to the infrastructure on the street as well as the travel behaviour of residents, businesses and visitors to Tower Hamlets.

This will be done through a variety of on-street infrastructure projects across the borough, such as changes to road layouts to give priority to walking, cycling and public transport. These projects will be supported by soft measures to promote active travel. Tower Hamlets' streets will be healthy, and more residents and visitors will travel actively.

Key Objectives

- Improve the look and feel of public spaces
- Improve the environment to encourage more walking and cycling
- Significantly reduce through traffic on local residential streets

Equality Impact Assessment (EqIA)

Impact Assessment is an analysis of a proposed change to assess whether it has a disproportionate impact on persons who share a protected characteristic. The council undertakes Equality Impact Assessments on significant changes to policy or services that could have a disproportionate impact on individuals or groups that share a protected characteristic under the **Equality Act 2010**.

The Equality Act 2010 introduced the Public Sector Equality Duty. This requires all public bodies, including local authorities, to have due regard to the need to:

- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act
- Advance equality of opportunity between people who share a protected characteristic and those who do not
- Foster good relations between people who share a protected characteristic and those who do not.

The protected characteristics as defined by the Equality Act 2010 are as follows:

- Age
- Disability
- Sex
- Gender reassignment
- Marriage and civil partnership
- Religion or belief
- Race
- Sexual orientation
- Pregnancy and maternity

It may also be appropriate to consider the impact of the proposal on other groups not 'protected' under the Equality Act including parents/carers and/or socio-economic groups.

1. It helps the council meet our Public Sector Equality Duty by:

- a. Identifying any equality impacts on people who share a protected characteristic
- b. Identifying any differences in impact between different groups
- c. Identifying opportunities to advance equality within the council
- d. Encouraging officers to consider equality issues within their service.

2. It helps the council put its Equality Policy into practice by:

Advancing equality of opportunity by undertaking equality analysis to assess the impact of our decisions on our community.

3. It helps inform the decision-making process by:

Identifying alternative approaches, which may mitigate any negative impacts and help promote greater equality of services.

Context

The Wapping Liveable Streets proposals aim to implement changes to local road network in the Wapping area. This includes improving pedestrian provision through the area to improve the environment for residents, businesses and visitors.

The Wapping Liveable Streets project began in April 2019. The scheme is expected to run for 12-24 months depending on the volume of works required to achieve the scheme outcomes.

The proposed changes have come from suggestions by local residents, businesses and stakeholders following an early engagement period (from 29 April to 27 May 2019), co-design workshops (11 July, 16 July and 14 September 2019) as well as engineering assessments carried out by the Design Team.

Liveable Streets – Wapping – Proposals

Scheme 1 – Wapping Lane

Widening footways on both sides of Wapping Lane and provide continuous crossings at all side road junctions between Wapping High Street and Chandler Street. Decluttering the street, remove excessive guardrails and bollards and improve street lighting. Dropped kerbs at key locations will be installed to ensure accessibility for all.

In order to provide an improved walking route between the Wapping Lane shops and Wapping Station, we will be widening the footways on Cinnamon Street and converting the street to one-way between Wapping Dock Street and Wapping Lane.

Install a new raised table at the junction with Chandler Street. Proposal to provide a pocket park opposite Wapping Green, with new seating, planting and lighting.

Scheme 2 - Wapping High Street and Station

Improved pedestrian space around Wapping Station to create a space that is safer and nicer to walk, providing clear routes to and from the shops on Wapping Lane. Proposals include wider footways and a new pedestrian crossing outside Wapping Station. To accommodate the crossing, there will be a net loss of one parking space near the station in Wapping Dock Street.

A closure is also proposed at the southern end of Wapping Dock Street that will help create a better walking route to the shops. This will create additional space for the proposed pedestrian crossing, more planting and cycle parking close to the station.

Proposal to widen the footway along the southern side of Wapping High Street between Wapping Wall and Pier Head. Declutter the footways, remove bollards where necessary to provide sufficient width (in line with Department for Transport standards), and ensure that there are sufficient dropped kerbs on both sides of the road to provide a continuous pedestrian route.

There will be a net loss of three parking spaces along the rest of Wapping High Street (excluding outside the station as above) in order to widen the footways.

Scheme 3 - School Street Initiatives

Proposal for a road closure with planting between Hellings Street and Lilley Close to provide a safe crossing location from Hermitage Primary School to Hellings Street open space. This will not only ensure the safety of the children but will also have positive impact on their health as less cars and planting will help improve air quality.

Outside St Peter's London Docks Primary School it is proposed to widen footways at the junction of Wapping Wall and Garnet Street. This will improve the pedestrian environment and safety by reducing the crossing distance, as well as reducing vehicle speeds turning out of Wapping Wall

Scheme 4 - Highway and pedestrian improvements

Pennington Street

Convert Pennington Street to one-way eastwards between Virginia Street and Artichoke Hill. Contraflow cycling will be permitted so that cyclists can travel in both directions along the street. Converting this section of Pennington Street to one-way will reduce through traffic and idling vehicles. This proposal includes protective islands at the junction of Artichoke Hill and Pennington Street and Virginia Street and The Highway to improve safety for contraflow cyclists

Vaughan Way

Improvements to the pedestrian crossing environment across the Vaughan Way and Kennet Street junction. We propose to tighten the corners, reducing the crossing distance for pedestrians and slowing vehicles.

Shadwell walking route

Proposals to improve street lighting along this passage to make the area feel safer as it will discourage anti-social behaviour.

Redmead Lane

Convert the section of Redmead Lane between Wapping High Street and the canal route access to one-way to accommodate footway widening and better access to the canal route.

Glamis Road

The crossing point north of the bridge will be upgraded to a zebra crossing with a cycle bypass.

Parking changes

Make changes to the parking restrictions for the spaces on both sides of Wapping High Street between Orange Court and Redmead Lane. Due to anti-

social behaviour in this area, we will extend the hours of permit holder only parking in the evening, with the new time suggested of 8:30am to 10pm, Monday to Friday.

Introduce new parking bays in the following locations:

- Four new parking bays outside 3 Wapping High Street
- Three new parking bays outside Seville House, 11 Wapping High Street
- Three new parking bays outside 22 Wapping High Street

Accessibility Improvements

Improve the pedestrian environment throughout Wapping, ensuring footways are accessible. Identified many areas where lack of dropped kerbs and bollards hinders safe and easy travel. Key locations have been identified as part of the scheme.

Conclusion - To be completed at the end of the Equality Analysis process

Main conclusions and key recommendations of this EqIA

Following completion of this EqIA scoping assessment, the Wapping Liveable Streets proposals do not significantly or disproportionately impact on any of the relevant groups. The primary objective of the proposals is to reduce motor vehicle dominance through the Wapping area that form barriers for active travel and change the current traffic dominated environment into one that prioritises sustainable journeys. The proposals concentrate on improving provision for pedestrians by improving accessibility across the area. Particularly access to the local retail area and public transport modes and aims to improve the quality and safety of these spaces for all users.

The Wapping proposals do not adversely impact on any particular group and can reduce the barriers for all groups to accessing the transport system.

As the project proceeds, the EqIA will be reviewed and updated accordingly.

Name: Mehmet Mazhar
(signed off by)

Date signed off:
(approved)

Service area:
Public Realm

Team name:
Highways

Service manager:
Mehmet Mazhar

Name and role of the officer completing the EA:
Chris Harrison – Programme Director – Liveable Streets

Section 2 – Evidence (Consideration of Data and Information)

What initial evidence do we have which may help us think about the impacts or likely impacts on service users or staff?

The Liveable Streets programme includes a number of engagement phases, during each phase additional feedback is received which contributed to the overall development of the project. The early engagement and workshop reports can be found online via www.towerhamlets.gov.uk/liveablestreets

Further development of the scheme has been developed based on evidence and reports from numerous council departments including:

- Public Health
- Air Quality
- Community Safety

Additional data was obtained including:

- Collision data
- Traffic count data
- Pedestrian count data
- Air Quality data
- Anti-Social Behaviour hotspot mapping

Further data was obtained from

- Early engagement events and surveys
- Meetings with key stakeholder groups including emergency services
- Co-design workshops
- Public consultation events and surveys

Section 3 – Assessing the Impacts on the 9 Groups

Race

Tower Hamlets is a vibrant and diverse borough. The 2011 Census indicated that Black and Minority Ethnic (BAME) communities make up 55% of the borough's population, compared to the London average of 40%. Such residents are more likely to undertake journeys by walking or by public transport than white Londoners, however, they are more likely to be concerned about their personal security and safety than white Londoners, especially at night.

BAME Londoners, both adults and children are almost twice as likely as white Londoners to be injured on the roads as a car occupant and reducing this statistic is a priority. BAME road users also have the highest risk of being a pedestrian casualty. White Londoners are at higher risk with being involved in a cycle collision than other groups of cyclists.

BAME Londoners are also less likely than white Londoners to say that they feel safe from road accidents when walking around London, either during the day or at night.

Initial Assessment

In general, it was considered that people from different racial backgrounds are positively impacted by the Wapping area changes.

With a high proportion of BAME residents who currently make sustainable journeys, the improvements in road safety and to the public realm delivered by the Liveable Streets scheme, will improve existing conditions for these journeys, benefitting these communities.

Improved public spaces and walking and cycling routes through the area including improvements to street lighting along these corridors will reduce fear of and actual crime in these areas and will deliver accessibility advantages to people from this group using sustainable modes.

Preliminary design stage

At preliminary design stage there have been no alterations to proposals to materially change the initial assessment for this group.

Age

Older people

People's ability to use sustainable modes of travel can be reduced because of age-related health conditions. Despite Tower Hamlets having the lowest proportion of residents aged over 65 (6.1% (5.9% St K. & Wapping)), this is still an issue that must be considered. Older people may find it difficult undertaking short distances on foot or using public transport, due to impaired ability and/or poorly maintained footways. Traffic calming schemes that reduce vehicle speed can increase feelings of personal safety and lead to an increased uptake in walking.

Long walking times to access public transport can be a barrier for older people and boarding and alighting public transport can be physically challenging for this group. As part of Transport for London's (TfL) bus stop accessibility programme, 98% of all bus stops in Tower Hamlets are fully accessible.

Older people may be more dependent on private motor cars for their transport needs, often used in conjunction with a Blue Badge parking permit. Schemes which limit or reduce car provision could have a negative impact on this group. However, access to local amenities and use of roads will not change under the Wapping proposals. Although older people, residents, businesses and visitors may be required to take an alternative route.

There is a requirement to ensure older people have access to facilities such as hospitals and GPs surgeries and this is considered in accessibility planning carried out by the borough, which stresses the need for these services to be served by good public and private transport facilities. As mentioned above, all access will be allowed, via alternative routes.

Older people may in some cases have difficulty accessing online material. During early engagement in April/May 2019, two drop-in sessions were held and advertised via leaflets delivered to every property within the Wapping area. The drop-ins were held at St Peter's

London Docks Primary School, Garnet Street, London, E1W 3QT on Saturday 18 March 10am-12noon, and another at John Orwell Sports Centre, Tench St, Wapping, London E1W 2QD on Tuesday 21 May 5-7pm. Drop-in sessions were also held during Public Consultation to ensure that everyone had the opportunity to ask questions and provide feedback in person.

Initial Assessment

In general, it was not considered that people of different age groups were particularly disproportionately impacted by Wapping proposals.

Preliminary Design Stage

At preliminary design stage there have been no alterations to proposals to materially change the initial assessment for this group.

All areas will still be accessible via motor vehicle and provision of disabled parking adjacent to these areas will be pursued.

Improvements to footway provision within the area will increase independent travel opportunities for users in this group.

Improved footways and dropped kerbs increase accessibility to independent travel for this group increasing their opportunities to enjoy outdoor space and the benefits that that brings.

Proposed pedestrian route works, road safety improvements and street lighting will deliver accessibility advantages to people from this group using sustainable modes.

Children

The travel mode of children has changed significantly over the last twenty years, with a decrease of children travelling as pedestrians or cyclists. With 20% of the borough being aged under 16 (10.9% St K & Wapping), this is a group that can be particularly affected by changes to transport. To a large extent, parents determine the mode choice of children. Traffic infrastructure has a significant impact on parental decision-making concerning children's travel mode choice, by affecting both the real and the perceived traffic safety. Real traffic safety can be quantified in terms of numbers of collisions on the street, whilst perceived traffic safety is dependent upon the characteristics of their children and how safe they feel they will be travelling on the highway unsupervised.

Children require physical activity to ensure their healthy development. A survey published by the DfT in 2013 (National Travel Survey: 2012), identified that almost half of English primary school children (46%) are driven to school and the average length of trip was 1.8 miles. A National Health Service (NHS) survey carried out in 2013 (Health Survey for England – 2013) determined that three in ten children aged between two and fifteen are overweight or obese.

Physical activity in young people can be encouraged through the development of a safe environment which is not traffic dominated. The Wapping proposals aim to reduce the rat-running traffic and improve the pedestrian environment through Wapping which in turn should provide a safer environment for children to use more sustainable modes of travel with and without parental supervision.

Additionally, the public transport network in Wapping also is likely to be improved by removing non-essential traffic and therefore improving network reliability.

All areas will still be accessible via motor vehicle and provision of disabled parking adjacent to these areas will be retained. Improvements to footway provision within the area will increase independent travel opportunities for users in this group.

Improved footways and dropped kerbs increase accessibility to independent travel for this group increasing their opportunities to enjoy outdoor space and the benefits that that brings. Proposed pedestrian route works, road safety improvements and street lighting will deliver accessibility advantages to people from this group using sustainable modes.

Additional improvements will be made outside schools to improve pedestrian priority, safety and encourage sustainable journeys which will further benefit users of sustainable modes in this group. Reductions in traffic dominance will improve conditions for children walking/cycling/scooting to and from school.

Initial Assessment

In general, it was not considered that people of different age groups were particularly disproportionately impacted by Wapping proposals.

Preliminary Design Stage

At preliminary design stage there have been no alterations to proposals to materially change the initial assessment for this group.

Additional improvements, including "School Streets" will be made outside schools to improve pedestrian priority and encourage sustainable journeys which will further benefit users of sustainable modes in this group.

Reductions in traffic dominance will improve conditions for children walking/cycling/scooting to and from school.

Improved footways and dropped kerbs increase accessibility to independent travel for this group increasing their opportunities to enjoy outdoor space and the associated.

Proposed pedestrian route works, road safety improvements and street lighting will deliver advantages to people from this group using sustainable modes.

Gender

The population of Tower Hamlets is 51.5% male and 48.5% female, with significant imbalances in some age ranges. Research carried out by TfL in 2014 identified that women make a greater number of journeys per weekday than men. Trips made by women tend to be shorter and completed using different types of transport than journeys made by men.

Initial Assessment

In general, it was not considered that people with different genders were particularly disproportionately impacted by Wapping proposals.

The Wapping proposals aim to provide an environment which feels less threatening to all users. The local public transport network, buses, is also likely to benefit from improved reliability. This in turn can increase the feeling of safety for female users who are more likely to feel worried near public transport hubs.

Improved public spaces and walking and cycling routes through the area including improvements to street lighting along these key corridors will reduce fear of and actual crime in these areas.

However, access via motor vehicle will also be available at all times should residents feel it unsafe making a journey at a particular time or in particular conditions.

Improved walking and cycling routes, street lighting and improved public spaces will deliver accessibility advantages to people from this group using sustainable modes.

Preliminary Design Stage

At preliminary design stage there have been no alterations to proposals to materially change the initial assessment for this group.

Religion or belief

The St Katharine's and Wapping ward had the highest proportion of Christian residents (40.3 per cent) and the highest proportion of residents who explicitly stated that they had no religion (26.3 per cent).

In addition, at 13.9 per cent of the population, the ward had the lowest proportion of Muslim residents in the borough

Initial Assessment

In general, it was not considered that people from different religious groups were particularly disproportionately impacted by Wapping proposals.

Access to all places of worship, are maintained, however those using vehicles to access their place of worship may be required to take an alternative route.

Preliminary Design Stage

At preliminary design stage there have been no alterations to proposals to materially change the initial assessment for this group.

Improved walking access, road safety improvements, street lighting and improved public spaces will deliver accessibility advantages to people from this group using sustainable modes.

Disability

A disability can reduce an individual's walking range and affect their ability to use the public transport system. In 2011, the disability rate in Tower Hamlets was at 135 per 1,000 residents.

The introduction of equality legislation during the last twenty years and improved access to public spaces means disabled people have greater opportunities, visibility and aspirations than ever before. For many disabled people, having the ability to travel on public transport means independence and the freedom to take control of their own lives. Disability is a key characteristic that determines travel behaviour and is often associated with more negative or problematic experiences of travel, along with more limited perceptions of viable alternatives. Research commissioned by the DfT in 2017, found that people with disabilities more frequently used buses and taxis as a mode of transport than other travel modes.

Initial Assessment

In general, it was not considered that people with different disabilities were particularly disproportionately impacted by Wapping proposals.

Walking, whether as a means of transport or as a walk to bus and train stops, can be made easier for mobility impaired people through intelligent engineering that incorporates dropped kerbs, controlled pedestrian crossings and tactile paving, within a well-maintained, clutter-free public highway that avoids excessive gradients and crossfalls. Traffic calming schemes that reduce vehicle speed can increase feelings of personal safety and lead to an increased uptake in walking.

People with disabilities may be more dependent on private motor cars for their transport needs, often used in conjunction with a Blue Badge parking permit.

Schemes which limit or reduce car provision without improvements to public transport could have a negative impact on this group. However, access to local amenities and use of roads will still be available in the Wapping area. Although older people, residents, businesses and visitors travelling by motor vehicle may be required to take an alternative route.

There is a requirement to ensure disabled people have access to facilities such as hospitals and GPs surgeries and this is considered in accessibility planning carried out by the Council, which stresses the need for these services to be served by good public and private transport facilities.

Taxis will also still be able to operate as access to customers, surgeries, and other amenities will be maintained, via alternative routes.

Disabled people and people with learning disabilities will benefit from community transport services including Shopmobility and the provision of door-to-door transport services (for example the Taxicard scheme). These services will also still be able to access properties via alternative routes.

Proposed continuous and widened footways in the retail area on Wapping Lane will provide significant accessibility gains for all users but particularly disabled users.

Improved footways and dropped kerbs increase accessibility to independent travel for this group increasing their opportunities to enjoy outdoor space and the benefits that that brings. Proposed pedestrian route works, road safety improvements and street lighting will deliver accessibility advantages to people from this group using sustainable modes.

Preliminary Design Stage

At preliminary design stage there have been no alterations to proposals to materially change the initial assessment for this group.

Improved footway and pedestrian priority provision to be delivered will increase opportunities for independent travel for users in the group. Continuous and widened footways in the retail area on Wapping Lane will provide significant accessibility gains for all users but particularly disabled users.

Proposed pedestrian route works, road safety improvements and street lighting will deliver accessibility advantages to people from this group using sustainable modes.

Sexual Orientation

Initial Assessment

In general, it was not considered that people with different sexual orientations were particularly disproportionately impacted by Wapping proposals.

Preliminary Design Stage

At preliminary design stage there have been no alterations to proposals to materially change the initial assessment for this group.

Gender Reassignment

Initial Assessment

In general, it was not considered that people who have undergone gender reassignment were particularly disproportionately impacted by Wapping proposals.

Preliminary Design Stage

At preliminary design stage there have been no alterations to proposals to materially change the initial assessment for this group.

Pregnancy and Maternity

Initial Assessment

In general, it was not considered that people who are pregnant or on maternity and paternity were particularly disproportionately impacted by Wapping area changes.

Reducing through traffic in the area will improve localised air quality which is beneficial to pregnant woman and those on maternity/paternity leave, and also babies and small children.

Additionally, the public transport network in Wapping will be improved by removing non-essential traffic and therefore improving network reliability.

Preliminary Design Stage

At preliminary design stage there have been no alterations to proposals to materially change the initial assessment for this group.

Marriage and Civil Partnerships

Initial Assessment

In general, it was not considered that people in marriages or civil partnerships were particularly disproportionately impacted by Wapping proposals.

Preliminary Design Stage

At preliminary design stage there have been no alterations to proposals to materially change the initial assessment for this group.

Socio-economic

At the time of the last Census, over two thirds of the ward's working aged population were classified as working in managerial and professional occupations (2,986 residents).

There was an almost even split between the higher managerial & professional (2,986 residents) and lower managerial & professional (2,806 residents).

The area is above the London and England averages for these groups.

Initial Assessment

In general, it was not considered that other socio-economic groups were particularly disproportionately impacted by Wapping proposals.

Preliminary Design Stage

At preliminary design stage there have been no alterations to proposals to materially change the initial assessment for this group.

Target Groups	Impact – Positive or Adverse	Reason(s)
Race	Positive	As BAME road users have the highest risk of being a pedestrian casualty these proposals are considered have a positive impact for this group.
Age	Positive	<p>Older people: Although some journeys by motor vehicle may longer in time and distance this is deemed to be offset by the improvements for independent travel provided by the proposed improvements.</p> <p>Children: Improved footway provision and improvements in road safety due to a reduction in vehicle volumes and speeds will provide positive outcomes for this group</p>
Gender	Positive	Improvements to the public realm and walking routes, including street lighting, will improve conditions for walking, cycling and the use of public transport in the area. As all addresses are still accessible by motor vehicle journeys at all times journeys can still be made by motor vehicle in circumstances where a resident may not feel safe walking, cycling or using public transport.
Gender Reassignment	No Impact	The proposals are not considered to have any particular impact on this group
Sexual Orientation	No Impact	The proposals are not considered to have any particular impact on this group
Religion or Belief	No Impact	Access to all places of worship are maintained as a part of these proposals however journeys by motor

		vehicle may increase in distance and time. Improved walking and cycling routes and access to public transport will be improved by the proposed works this providing safety and access improvements to these users.
Disability	Positive	Improved footway and pedestrian priority provision to be delivered will increase opportunities for independent travel for users in the group. Continuous and widened footways in the retail area on Wapping Lane will provide significant accessibility gains for all users but particularly disabled users.
Marriage and Civil Partnerships.	No Impact	The proposals are not considered to have any particular impact on this group
Pregnancy and Maternity	No Impact	The proposals are not considered to have any particular impact on this group
Other Socio-economic	No Impact	The proposals are not considered to have any particular impact on this group

Section 4 – Mitigating Impacts and Alternative Options

From the analysis and interpretation of evidence in section 2 and 3 - Is there any evidence or view that suggests that different equality or other protected groups (inc' staff) could be adversely and/or disproportionately impacted by the proposal?

No

If yes, please detail below how evidence influenced and formed the proposal? For example, why parts of the proposal were added / removed?

N/A

Section 5 – Quality Assurance and Monitoring

Page 94
Have monitoring systems been put in place to check the implementation of the proposal and recommendations?

Yes

How will the monitoring systems further assess the impact on the equality target groups?

The scheme will be monitoring and reviewed post implementation, the EqIA for this project will be updated based on the actual project build as the scheme progresses. As part of the implementation process other bodies and partners will be included to ensure further assessment of possible impacts is reviewed.

Does the policy/function comply with equalities legislation?
(Please consider the [OTH objectives](#) and [Public Sector Equality Duty](#) criteria)

Yes

If there are gaps in information or areas for further improvement, please list them below:

As mentioned above, should there be any gaps these will be addressed by carrying out the engagement with other key bodies and parties.

How will the results of this Equality Analysis feed into the performance planning process?

The results of this document inform the proposals based on the consultation results for the Wapping project.

Section 6 - Action Plan





*As a result of these conclusions and recommendations what actions (if any) **will** be included in your business planning and wider review processes (team plan)? Please consider any gaps or areas needing further attention in the table below the example.*


Recommendation	Key activity	Progress milestones including target dates for either completion or progress	Officer responsible	Progress
Monitor and review the scheme, during implementation and completion over a 18month period.	Final consultation results and final proposals to be shared with all in the consultation area and available online.	Summer 2020	MM	TBC
Full review to take place 3 years after the commencement of the project.	Independent review to be carried out.	2022	MM	TBC

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Appendix A

(Sample) Equality Assessment Criteria

Decision	Action	Risk
As a result of performing the analysis, it is evident that a risk of discrimination exists (direct, indirect, unintentional or otherwise) to one or more of the nine groups of people who share <i>Protected Characteristics</i> . It is recommended that the use of the policy be suspended until further work or analysis is performed.	Suspend – Further Work Required	Red 
As a result of performing the analysis, it is evident that a risk of discrimination exists (direct, indirect, unintentional or otherwise) to one or more of the nine groups of people who share <i>Protected Characteristics</i> . However, a genuine determining reason may exist that could legitimise or justify the use of this policy.	Further (specialist) advice should be taken	Red Amber 
As a result of performing the analysis, it is evident that a risk of discrimination (as described above) exists and this risk may be removed or reduced by implementing the actions detailed within the <i>Action Planning</i> section of this document.	Proceed pending agreement of mitigating action	Amber 
As a result of performing the analysis, the policy, project or function does not appear to have any adverse effects on people who share <i>Protected Characteristics</i> and no further actions are recommended at this stage.	Proceed with implementation	Green: 

<p>Cabinet</p> <p>26 February 2020</p>	
<p>Report of: Debbie Jones, Corporate Director Children and Culture</p>	<p>Classification: Unrestricted</p>
<p>Determination of School Admission Arrangements for 2021/22</p>	

Lead Member	Councillor Danny Hassell, Cabinet Member for Children, Schools and Young People
Originating Officer(s)	Terry Bryan, Service Head (Pupil Services and School Sufficiency)
Wards affected	All wards
Key Decision?	Yes
Forward Plan Notice Published	23 January 2020
Reason for Key Decision	To be significant in terms of its effects on communities living or working in an area comprising two or more wards or electoral divisions in the area of the relevant local authority.
Strategic Plan Priority / Outcome	Children and young people are protected so they get the best start in life and can realise their potential

Executive Summary

This report presents recommendations for Cabinet to agree the Local Authority's school admission arrangements for Tower Hamlets Community Schools and those schools for whom the Local Authority acts as the admission authority.

Recommendations:

The Mayor in Cabinet is recommended to:

1. Agree the admissions policy and oversubscription criteria for admission to Community Nursery Schools/Classes in 2021/22, as set out in Appendix 1.
2. Agree the admissions policy and oversubscription criteria for admission to Community Primary Schools in 2021/22, as set out in Appendix 2.
3. Agree the admissions policy and oversubscription criteria for admission to Community Secondary Schools in 2021/22 as set out in Appendix 3.
4. Agree the schemes for co-ordinating admissions to, Nursery, Reception and Year 7 for 2021/22, as set out in Appendix 4.
5. Agree the scheme for co-ordinating 'In-Year' Admissions for 2021/22, as set out in Appendix 5.
6. Agree the planned admission number for each school in Tower Hamlets in 2021/22, as set out in Appendix 6, noting the change in numbers at:
 - Cayley Primary School
 - Malmesbury Primary School.
 - Olga Primary School.
 - Canon Barnett Primary School
 - Bangabandhu Primary School.
 - Stewart Headlam Primary School
 - Oaklands Secondary School.

1 REASONS FOR THE DECISIONS

- 1.1 The Council decides and implements its school admission arrangements through local consultation and collaboration, enabling it to fully understand and meet circumstances in its area. In doing so, the Council seeks to provide a clear framework intended to ensure that arrangements are lawful, reasonable and minimise delay to children accessing education.
- 1.2 The proposed schemes, consultation and recommendations in this report are consistent with the Council's statutory duties as set out in the most recent revision of the School Admissions Code (Dec 2014).
- 1.3 The co-ordination of admissions arrangements together with school catchment areas and planned admission numbers provide a framework to plan the provision of school places more coherently, taking account of existing and future school locations; travelling distance; pupil demographics and migration; and changes to school organisation in this and neighbouring boroughs.

2 ALTERNATIVE OPTIONS

- 2.1 The Council has a statutory duty to annually determine the arrangements for admission to its community schools and to formulate a compliant scheme for co-ordinating admissions at the main points of entry (i.e. Reception, Year 3 for junior schools and Year 7 for transfer from primary to secondary school). If Cabinet fails to take such action the Council would be acting contrary to the law.
- 2.2 The recommendations in this report have been prepared with regard to the need for arrangements to be clear, objective and fair. Due consideration has been given to alternative admission arrangements, but any alternative action could lead to inequality and leave the Council open to legitimate complaint and legal challenge. If Cabinet wished to consider adoption of alternative arrangements, then full consideration would need to be given to the guidance provided, particularly as to the legal requirements.

3 DETAILS OF THE REPORT

- 3.1 The council is required to determine its school admission arrangements every year and consult the public on any proposed changes (or consult the public every 7 years, even if there are no proposed changes). Tower Hamlets consults on its arrangements every year. This is to ensure transparency and openness on the contents of our arrangements and to give parents and the wider community opportunity to make informed representation, which can then be considered as part of the determination of the arrangements. An annual consultation is particularly important to those who might not have previously been interested in school admission arrangements, perhaps because they did not yet have a child approaching school age.
- 3.2 A public consultation commenced on 18th November 2019 and concluded on 3rd January 2020. The Tower Hamlets School Admission Forum, representative of schools, parents, community organisations and other key stakeholders in the admission process discussed the proposals at its meeting on the 12 December 2019. There were 131 respondents to the consultation and an analysis of the responses is included as Appendix 9 to this Cabinet report.

Church, Academy and Free Schools

- 3.3 Church, Academy and Free Schools are responsible for determining their own admissions policies. They will therefore consult separately and especially when changes are being proposed. Although these schools decide on their own admissions they must participate in the Local Authority's determined arrangements for co-ordinating admissions for entry to primary and secondary school as set out in paragraphs 3.20 – 3.26 below.

Nursery Admissions Arrangements (Appendix 1)

- 3.4 The LA has a central system for co-ordinating admissions to nursery schools and nursery classes. This scheme enables parents to apply online for a place

at a Tower Hamlets community nursery school, a nursery class or Early Years Unit attached to a community primary school. These schools offer a mixture of part-time and full-time places for children aged 3 to 5 (inclusive).

- 3.5 There are no proposals to change the existing admissions policy and oversubscription criteria for admission to community nursery schools/classes for the 2021/22 school year.
- 3.6 Six of the 131 respondents to the public consultation identified the need for improvements to the arrangements for nursery admissions, citing the need for improved communications and better support for parents in navigating the application process. Concerns were raised about the effect that government funding changes were having on the sustainability and availability of nursery provision which, it is believed, has caused there to be a shortfall of early years places in some areas.
- 3.7 Alongside the feedback from the consultation the LA also considered that, in the first year of nursery admission arrangements being administered under a co-ordinated system, over 2700 applications were received by the closing date with 90% of families securing a place at their first preference school. The Tower Hamlets Admission Forum, a group representative of parents, headteachers and other key stakeholders, acknowledged that the LA's coordination of nursery admissions had been a success with a high level of engagement from parents. It was noted that schools were able to fill the majority of their places at the earliest opportunity and there had been a noticeable decrease in the number of families receiving multiple school offers.
- 3.8 The LA will continue to seek to make improvements to its nursery admission arrangements through the work of the Nursery Admissions Working Group
- 3.9 The Mayor in Cabinet is recommended to agree the admissions policy oversubscription criteria for admission to Community Nursery Schools/Classes in 2021/22, as set out in Appendix 1.

Primary School Admission Arrangements (Appendix 2)

- 3.10 There are no proposed changes to the existing admissions policy and oversubscription criteria for admission to community primary schools.
- 3.11 The primary school catchment system continues to ensure positive outcomes for Tower Hamlets residents. In 2019, the percentage of Tower Hamlets children securing a place at one of the top three school preferences remained above the London average, as shown in the table below:

School Year	% of LBTH children securing a place at one of their top three preferences of primary school	London Average
2017/18	96.4%	95.7%
2018/19	96.5%	96.1%
2019/20	97.4%	95.5%

- 3.12 The earlier report to cabinet on pupil place planning advised of the changes being made to school organisation in the borough. The aim is to ensure that the majority of schools in Tower Hamlets remain sustainable, during a period of significant population change and falling pupil rolls at schools in particular areas. However, these changes will be mindful of the need to maintain a school admissions system whereby preference outcomes for children in Tower Hamlets remain amongst the highest in London.
- 3.13 The main points raised in response to the consultation on primary school admissions concerned the oversubscription criteria and particularly a need for greater clarity on the sibling criterion and ‘tie-breaker’. There were requests for the LA to consider giving admissions priority to children in a school’s nursery and for those children whose parents work in Tower Hamlets. The LA would not support the idea of children in a School’s nursery class having priority for the reception year group as this is likely to place eligible children who attend other early years settings, such as a PVI or a local childminder, at an unfair disadvantage and limit their parents childcare options. The LA would also not support giving priority to children of parents who work in the borough as this could then limit the availability of local school places for families and local taxpayers who live, but do not work in Tower Hamlets. There was a further request for priority to be given for children of teaching staff, but this is already part of the existing policy.
- 3.14 One respondent felt that parents should be free to choose any nearby school in the borough, regardless of whether they live in one catchment area or another. At present, those living on the edge of catchment areas may end up having to travel a long way to a school that is ranked as a lower preference. It should be noted that the current policy does not prevent parents from applying to schools in different catchment areas. However, priority will first be given to those applying from within the schools catchment area.
- 3.15 The Mayor in Cabinet is recommended to agree the admissions policy and oversubscription criteria for admission to Community Primary Schools in 2021/22, as set out in Appendix 2.

Secondary School Admission Arrangements (Appendix 3)

- 3.16 There are no proposed changes to the existing admissions policy and oversubscription criteria for admission to community secondary.
- 3.17 The outcomes for children starting secondary school remain positive and continue to exceed the London average with the percentage of Tower

Hamlets children securing a place at one of their top three preferences for the past three years shown in the table below:

School Year	% of LBTH children securing a place at one of their top three preferences of secondary school	London Average
2017/18	91.3%	88.7%
2018/19	91.2%	87.3%
2019/20	88.3%	86.3%

- 3.18 The decrease in the Tower Hamlets and London percentage success rates from the previous two years reflects the pressure on secondary school places as a result of rising Year 7 pupil numbers. It also reflects the impact of the unpopularity of one or two secondary schools, which has contributed to the increased demand at others. The LA is progressing with changes to its secondary school organisation as well as developing plans to establish a new secondary school at London Dock and this should enable the percentage success rates to be sustained at a high level going forward.
- 3.19 The Mayor in Cabinet is recommended to agree the admissions policy and oversubscription criteria for admission to Community Secondary Schools in 2021/22, as set out in Appendix 3.

Co-ordinated Admission Schemes – Nursery, Reception, and Year 7 (Appendix 4)

- 3.20 The LA co-ordinates the admission to nursery schools and has a statutory responsibility to co-ordinate admissions for children starting primary school, moving from infant to junior school and those transferring from primary to secondary school. The aim is to ensure that as many children as possible are able to receive an offer of a school place at the earliest stage. The schemes and timetables are devised in conjunction with the other London LAs which enable parents to apply for a place in their own borough as well as in other boroughs through a single application form.
- 3.21 There are no proposed changes to the existing co-ordinated schemes.
- 3.22 As no changes have been proposed, there were limited comments on the co-ordinated admissions schemes. Other than the concerns raised by headteachers at three LA's nursery schools on the need for improvements to the co-ordination of nursery admissions, the respondents felt that the existing arrangements were working well. This included support from the wide ranging representation on the Tower Hamlets Admissions Forum. A full analysis of the consultation response is provided in Appendix 9.

Co-ordinated Admission Scheme – In-Year Admission and school transfers (Appendix 5)

- 3.23 The Local Authority also co-ordinates admissions for children who require a school place outside of the normal points of entry. This is not a statutory requirement, but it is an essential safeguarding provision that provides the

Local Authority with the most effective way of ensuring that children missing from education can be identified and supported back into education quickly, particularly children who have experienced more complex problems and would therefore face tougher obstacles to them getting suitable education provision.

- 3.24 A scheme for co-ordinating in-year admissions is also essential at a time of significant demographic change and the increased pupil mobility that this can sometimes create. The Local Authority and its schools have put in place a number of measures to support existing residents and new arrivals to the area, including an established Fair Access Protocol that enables vulnerable children to be placed in education provision quickly as well as ensuring that every school takes its fair share of children who are difficult to place.
- 3.25 There are no proposed changes to the existing co-ordinated scheme for in-year admission and school transfers.
- 3.26 The majority of respondents did not comment on the existing arrangements. However, four of the 131 wanted to see changes ranging from an online applications system; greater challenge to schools on pupil exclusion; consideration of air pollution and other environmental factors when placing children; improvements in the application arrangements for families with siblings; and more clarity on the operation of school waiting lists. These suggestions are not all directly related to in-year admissions and transfers

Published Admission Numbers for Schools in Tower Hamlets (Appendix 6, 7, 8)

- 3.27 The Published Admission Number (PAN) sets the maximum number of children that each school will admit to the reception year (primary), Year 7 (secondary) or Year 9 (UTC) in the school year 2021/22. The proposed PANs for each school in Tower Hamlets are listed in Appendix 6.
- 3.28 There are no changes to the PANs for the majority of primary schools, but the LA is proposing to reduce the PAN at six of its community primary schools as follows:

Catchment Area 1 (Stepney)

- Cayley Primary School - Reduction of the PAN from 90 to 60

Catchment Area 2 (Bow)

- Malmesbury Primary School - Reduction of the PAN from 75 to 60
- Olga Primary School – Reduction of the PAN from 90 to 60

Catchment Area 5 (Wapping)

- Canon Barnett Primary School - Reduction of the PAN from 45 to 30

Catchment Area 6 (Bethnal Green)

- Bangabandhu Primary School – Reduction in the PAN from 60 to 30
 - Stewart Headlam Primary School – Reduction in the PAN from 60 to 30
- 3.29 These proposals address the need for the LA to ensure that, within each of the school catchment (planning areas), there is the right balance between the numbers of places available against the current level of demand.
- 3.30 The current school roll and school admissions data confirm that primary rolls in the Reception year have been falling year on year in particular areas of the borough over the past few years. A significant surplus of places can lead to financial and organisational difficulties and is challenging for individual schools to manage. The LA and its school leaders have therefore been working together to consider options and take steps to address this. A recent review of the rolls of all primary schools in the borough has been undertaken. Schools where rolls were falling and/or where there is already spare capacity, due to them not filling all of their available places over a sustained period, have therefore been identified and put forward for reduction.
- 3.31 The aim of the proposals to reduce school PANs is to help stabilise each school's intake and enable school leaders to plan and deliver school provision effectively and meet local demand.
- 3.32 The reduction of the PAN in the areas identified will not lead to a shortage of school places - there are currently over 300 spare reception places in these catchment areas and these proposals have the potential to reduce this by half (150) places. There will still be a sufficient number of places available at other primary schools in these areas to accommodate Reception and in-year demand at current levels. A reduction in PAN would apply to the Reception intake for each of the proposed schools from 2021 onwards and not to children already in attendance at these schools. However, the Council may seek to bring forward these changes from September 2020 on condition that no child is refused a place.
- 3.33 Long term value for money will be achieved by ensuring that schools are of the right size to meet local demand. The Council will continue to monitor the demand for school places across the borough and act accordingly to provide places should the situation change and additional places be required.
- 3.34 These changes will assist the schools in their long-term planning and allow them to continue to achieve improved educational outcomes for pupils. The proposals are supported by the governing bodies at each school. There is also sufficient provision in the local areas to mitigate these reductions and they will not impact parental preference.
- 3.35 Responses to the public consultation were largely positive. Out of the 131 individuals who responded to the questions, 97 (78%) were in agreement with the proposals, 25 (20%) against, and 3 (2%) with no preference. A full analysis of the consultation response is provided in Appendix 9.

- 3.36 The Tower Hamlets Admissions Forum agreed with the proposal, as it recognised that the proposed changes would not limit parental choice (due to falling rolls in the area) and would enable these schools to better organise and sustain the quality of provision.

Oaklands Secondary School (Bethnal Green)

- 3.37 There are no proposed changes to the PAN at the majority of secondary schools in the LA. However, given the need for additional capacity to address the gradual increase in secondary applications, the LA is proposing to increase the PAN of Oaklands Community Secondary School from 120 to 180. This will now be for as early as the start of the 2020/21 school year, following the earlier Cabinet decision in January to progress the closure of Raine's Foundation School by the 31 August 2020.
- 3.38 The public consultation questionnaire set the context for the proposal to expand Oaklands School and invited respondents to confirm whether or not they agreed with the proposal and to express their views. Out of the 131 individual responses to this question, 104 respondents (83%) agreed with the proposal. 21 respondents (17%) disagreed with the proposal. There were two comments made. One concerned objecting to the proposal as it relates to the closure of Raine's School. The other asked for the council to consider increasing the traffic calming measures on the Bethnal Green Road, given the increase in pupil numbers. The Tower Hamlets Admissions Forum supported the proposal, as it recognised that an increased PAN would enable Oaklands, as a popular school, to meet the likely pupil demand and improve the quality and sustainability of its provision going forward.
- 3.39 The Mayor, in Cabinet, is recommended to agree to the Planned Admission Numbers for Schools in Tower Hamlets 2021, noting the reductions for those schools listed at 3.28.
- 3.40 The Mayor, in Cabinet, is also recommended to agree to the increased Planned Admissions Number at Oaklands Secondary School, with effect from 2020/21 school year.

4 EQUALITIES IMPLICATIONS

- 4.1 The Council aims to establish and promote admission arrangements that seek to eradicate inequality and maximise the accessibility of school places. These policies are circumscribed by law and statutory guidance. They comply with equalities legislation and, as far as possible, are inclusive of the community. The Council is also mindful of its duty to ensure that school admission decisions meet parental preference, where possible. It monitors outcomes to ensure that any proposed policy change explain the background, identifies the issues of concern and highlights the potential benefits. An equalities assessment has been undertaken in respect of the proposed changes to the

planned admission numbers and this has been included with this report as Appendix 8.

5 OTHER STATUTORY IMPLICATIONS

5.1 BEST VALUE (BV) IMPLICATIONS

Best Value is a core objective of the proposals outlined as they seek to secure the best outcomes for the population in the context of fair access to high quality local school provision.

5.2 CONSULTATIONS

The public consultation that informs this report has been undertaken in accordance with statutory guidance and advice from the Council's Strategy, Policy and Performance Directorate.

5.3 ENVIRONMENTAL IMPLICATIONS

The proposed school admission arrangements, aligned with the Authority's pupil place planning strategy, seek to make best use of the provision available and provide local places for local children. This reduces the number of children who are travelling out of their immediate areas to access a school place and promotes sustainable modes of travel to and from school.

5.4 RISK MANAGEMENT IMPLICATIONS

School Admission arrangements must be reviewed periodically in accordance with the requirements of the DfE's School Admissions Code (2014). Failure to do so could lead to legal challenge and a loss of confidence in the Council as an admission authority.

Although, in practice, the Council maintains a high standard in ensuring that a very high percentage of families obtain a place at one of their preferred schools, there is still the need for it to ensure that its school admission arrangements continue to provide fair and equal access to school places for all children. The risk of not implementing the proposed policies could mean that arrangements would no longer reflect these underlying social equity principles.

5.5 CRIME REDUCTION

There are no specific implications arising.

5.6 SAFEGUARDING

This report deals with the Council's approach to providing fair access to good quality school places for the local population. The ability to provide access good quality school places contributes to the safeguarding of children by ensuring their early access to education.

Its proposals, particularly the arrangements for the Local Authority to co-ordinate admissions at all points of entry, enable it to work collaboratively with schools and other agencies to safeguard and promote the well-being of all children in the borough.

5.7 DATA PROTECTION

The proposals presented in this report have followed a full public consultation. All responses received through these mechanisms or made directly to council officers or members have been included in the analysis of the feedback received. These responses have only been used to assess the community's view of the proposals and not for any other purpose.

Tower Hamlets Council will handle information in accordance with the Freedom of Information Act 2000 and the Data Protection Act 2018 and is the data controller for the purposes of the Data Protection Act 2018. For more information the privacy notice for Pupil Services can be accessed [here](#).

6 COMMENTS OF THE CHIEF FINANCE OFFICER

- 6.1 This report explains the proposals for determining the admission arrangements to Tower Hamlets community schools and those for which the Council acts as the admission authority for 2021/22.
- 6.2 There are no direct financial implications arising from the decision on 'Determination of School Admission Arrangements'.

7 COMMENTS OF LEGAL SERVICES

- 7.1 Cabinet is asked to agree the admission arrangements (including oversubscription criteria) for 2021/2022 as set out page one of the report. The full details of the arrangement are set out in the Appendices. The recommended proposals comply with the provisions outlined below.
- 7.2 The Council is the admission authority for all community and voluntary controlled schools in Tower Hamlets. At least two voluntary aided schools and four academy schools also use the same admissions arrangements. The Council is responsible for administering the co-ordinated scheme for all Tower Hamlets schools, including academy and free schools so that parents apply to their home local authority (irrespective of where the school might be) and receive one offer of a school place.
- 7.3 Section 88C of the School Standards and Framework Act 1998 ("SSFA") requires the Council in its role as admission authority to determine the admission arrangements that will apply in line with regulations (currently, the School Admissions (Admission Arrangements and Co-Ordination of Admission Arrangements) (England) Regulations 2012 ("the Admission

Regulations 2012”) as amended and the mandatory requirements of the School Admissions Code (“the Code”).

- 7.4 The Admission Regulations and the Code require that for the school year 2021/2022, the Council must –
- (a) Carry out any consultation required by SSFA section 88C and the Regulations between 1 October 2019 and 31 January 2020;
 - (b) Allow consultees at least six weeks to respond; and
 - (c) Determine its admission arrangements on or before 28 February 2020.
- 7.5 Once the Council has determined its arrangements it must notify the appropriate bodies, set out in the Code, and publish a copy of the determined arrangements on its website by 15 March in the determination year for the whole offer year, for any school or Academy in Tower Hamlets.
- 7.6 The Council must consult the public on its admission arrangements at least once every 7 years unless it is proposing changes then it must consult on the changes. Where there are no changes proposed, the Council is not required by the Regulations to consult, but can still do so if it chooses and should do so where it is considered necessary to properly assess the impacts of the arrangements. The Council consults on its arrangements every year.
- 7.7 The consultation carried out for the purposes of assessing the impact of the admission arrangements complies with the requirements in paragraphs 5.4(a) and (b) above. Further once the consultation has concluded, adequate time must be given for consideration and response. Finally, the product of consultation must be conscientiously taken into account before any final decision is taken.
- 7.8 When determining its admission arrangements, the Council is required by section 84(3) of the School Standards and Framework Act 1998 to act in accordance with the relevant provisions of the Code, which applies to all maintained schools. One requirement of the Code is that the Council must set an admission number (the Planned or Published Admission Number (PAN) for each relevant age group. For a community or voluntary controlled school, the Council (as admission authority) must consult at least the governing body of the school where it proposes either to increase or keep the PAN (Appendix 6).
- 7.9 The function of setting the admission arrangements is an Executive one and therefore it is for the Mayor in Cabinet to make.
- 7.10 In determining the admission arrangements, 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. Relevant information on these considerations is provided in the One Tower Hamlets section of the report.

Linked Reports, Appendices and Background Documents

Linked Report

- Planning for School Places – 2019/20 Review and Recommendations (October 2019)

Appendices

- | | |
|------------|--|
| Appendix 1 | Proposed admission arrangements and oversubscription criteria for Tower Hamlets community nursery classes in 2021/22. |
| Appendix 2 | Proposed admission arrangements and oversubscription criteria for Tower Hamlets community primary schools in 2021/22. |
| Appendix 3 | Proposed admission arrangements and oversubscription criteria for Tower Hamlets community secondary schools in 2021/22. |
| Appendix 4 | Proposed scheme for co-ordinating admissions to Reception and Year 7 for 2021/22 |
| Appendix 5 | Proposed scheme for co-ordinating In-Year admissions for 2020/21 |
| Appendix 6 | Published Admission Number for each school in Tower Hamlets for 2021/22 |
| Appendix 7 | An analysis of the responses to the public consultation on school admission arrangements for community schools. |
| Appendix 8 | An Equalities Impact Assessment on the proposal to reduce the planned admission numbers at schools in areas of the borough with falling pupil rolls. |

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 CHILDREN AND CULTURE
Proposed Admissions Policy for
Community Nursery Schools and Classes
(2021-22)



Version: 1.0

Date issued: 8 November 2019

Prepared by: Pupil Services and School Sufficiency
Children and Culture Directorate

Review date: November 2020



1. Introduction

- 1.1 Nursery education is provided in a range of settings in Tower Hamlets. This policy is for nursery education provided in community schools. Children will normally attend either a nursery school or a nursery class attached to a primary school. Some schools provide nursery education in an Early Years Unit attached to their school (EYU). The EYUs accept children aged from three to five years inclusive. All of these schools offer a mixture of part time places and full time places.
- 1.2 In this policy the term 'school' refers to a nursery school, a nursery class attached to a primary school or a school with an EYU.

2. Nursery Entitlement

- 2.1 All children aged three and four are entitled to 15 hours a week free nursery education during school term times (38 weeks a year), from the term following their third birthday until they reach compulsory school age i.e. the term after their fifth birthday.
- 2.2 An additional free 15 hours will only be available for families where both parents are working (or the sole parent is working in a single-parent household). Typically each parent must earn at least the national minimum or living wage for 16 hours a week and less than £100,000 a year to be eligible.
- 2.3 Parents considering sending their child to a playgroup as well as a nursery class may wish to think about what impact this would have on their child and how they would cope with the two environments. The adjustment is often very demanding and confusing for children of this age and much of the benefit from either setting could be lost. Once children take up a nursery place, it is in their interests to remain at that school until they have to move on because of their age. Children take at least a term to settle and can find it very upsetting to move at this stage. Transfers are only considered if a family has moved from the area or on exceptional grounds.

3. Age of Admission to a Nursery School/Class

- 3.1 Parents who would like a nursery place for their child should get in touch with the preferred school when the child reaches the age of two.
- 3.2 The actual age at which a child can start will depend on the number of places available but will not be before the term after they turn three. In exceptional circumstances a child may start in the term they turn three but this will need agreement from the Local Authority.
- 3.3 Parents of children born between 1 September 2017 and 31 August 2018 can apply for a part-time Nursery place in September 2021 through the coordinated admission scheme.

4. Applying for a Place

- 4.1 Applications can be made by parents or carers with parental responsibilities who are residents of Tower Hamlets and professionals with parents' agreement. Application forms are available from schools, nurseries and Children Centres.
- 4.2 The closing date for applications is **14th February 2021** and the date on which families are sent notification of the outcome is **7th May 2021**.
- 4.3 Further information on the nursery schools and classes and how to apply for a place is set out in the Local Authority's school admissions booklet, 'Starting Nursery in Tower Hamlets'.

5. How Decisions are Made

- 5.1 Decisions on applications for nursery places are made in accordance with the criteria and arrangements set out below. Children who attend a school's nursery class do not have priority for admission to the reception year as decisions on primary school admissions are taken separately.

6. Oversubscription Criteria

- 6.1 If a community school receives more nursery applications than places available the decision on whether or not a place can be offered will be made in accordance with the admission criteria set out in priority order below:
- 1) Children looked after by the local authority including adopted children who were previously looked after and children who leave care under a special guardianship or residence order;
 - 2) Children for whom it is deemed there is strong educational, medical or social reason to attend the school applied to (**See Note 1**);
 - 3) Children living within the catchment area who have a sibling attending the school (including the school of separate infants and junior schools) and who will continue to do so on the date of admission (**See Note 2**);
 - 4) Children whose parent is a member of staff who has been employed at the school concerned for two or more years at the time of application and/ or children of a member of staff who has been recruited to fill a vacancy for which there is a demonstrable skill shortage (**See Note 3**);
 - 5) Children who live within the catchment area of the school and for whom the school applied for is their nearest community school within the catchment area;
 - 6) Other children from within the catchment area of the school;
 - 7) Children living outside of the catchment area of the school applied to.

In the event of oversubscription within categories 3, 4, 5, and 6 above, priority will be given to children who live closest to the school by the shortest walking distance. A digitised Ordnance Survey map is used to measure the distance from the home address to the school's designated official entrance.

Note 1: This can include the parents', carers' or other family members' medical conditions and the family's social needs. Parents must complete the relevant section on the application form and attach medical and/or social reports from a suitable professional (e.g. a doctor or social worker) to support the application.

Note 2: Includes the sibling of child who does not live within the school's catchment area, but who was admitted before the start of the 2020/21 school year. For this purpose "sibling" means a whole, half or step-brother or step-sister resident at the same address.

Note 3: Priority will be limited to one place for each nursery class. The staff applicant must complete the relevant section on the application form and attach documentation supporting admission on these grounds. It is the staff applicant's sole responsibility to provide this information. Without the provision of the relevant documents, the child will not be considered on these grounds.

Note 4: A digitised Ordnance Survey map is used to measure the distance from the home address to the school's designated official entrance.

Note 5: Private, independent, academy and voluntary aided school nurseries have their own admission policy.

Note 6: Tie- Break - If a school receives more applications for children in the catchment area than there are places available, the Local Authority must decide who to offer places to. The 'tie-break' used gives priority to children who live closest to the school measured by the shortest walking distance. This reduces the possibility of a family having to undertake an unreasonable journey to a school and provides equal opportunity for families living in parts of the borough where there are a limited number of schools.

7. Catchment Area

- 7.1 The school catchment area is the defined area in which a school is located. It is generally bounded by major roads and/or railway/canal. The catchment area for each Tower Hamlets Community school is set by the Local Authority and designed to ensure that each address in the borough falls into the catchment area of local school. Details of community schools within the catchment area for a particular address can be viewed on the Local Authority's website: <http://www.towerhamlets.gov.uk/equalchance>.

8. Part-Time and Full -Time Places

- 8.1 All children will be considered for a part-time place (15 hours per week). Only working parents will be eligible for a full-time place (30 hours per week). Working parents who wish to be considered for a full-time place will need to check their eligibility no earlier than 3 months before their child's 3rd birthday. This can be done online at www.gov.uk/childcare-calculator. Eligible parents will receive a code which must be given to the school once a part-time place has been offered.
- 8.2 It is important that the Common Application Form is completed online and all relevant information is provided to support the child's application. The information on the form will determine admission to the school.

9. Late Applications

- 9.1 Applications received after the closing date will be treated as late applications unless there is evidence to show that the application or amendment could not reasonably have been made on time. Late applications will be dealt with after all on time applications have been considered. Where a school is oversubscribed late applications will be refused and placed on the waiting list in accordance with the admission criteria.
- 9.2 Where the Local Authority has determined there are exceptional circumstances for the late submission of an application it will be treated as 'on time' and, where possible, considered alongside existing applications.

10. Waiting List

- 10.1 All children will automatically be added to the waiting lists of higher preference nurseries than the one offered, unless parents ask to remove their child from a waiting list.
- 10.2 Waiting lists for tower Hamlets community nurseries will be kept and maintained by the Local Authority in line with the oversubscription criteria. Waiting lists for own admission authority schools i.e. voluntary aided schools, academies and free schools, will be kept and maintained by the school itself.

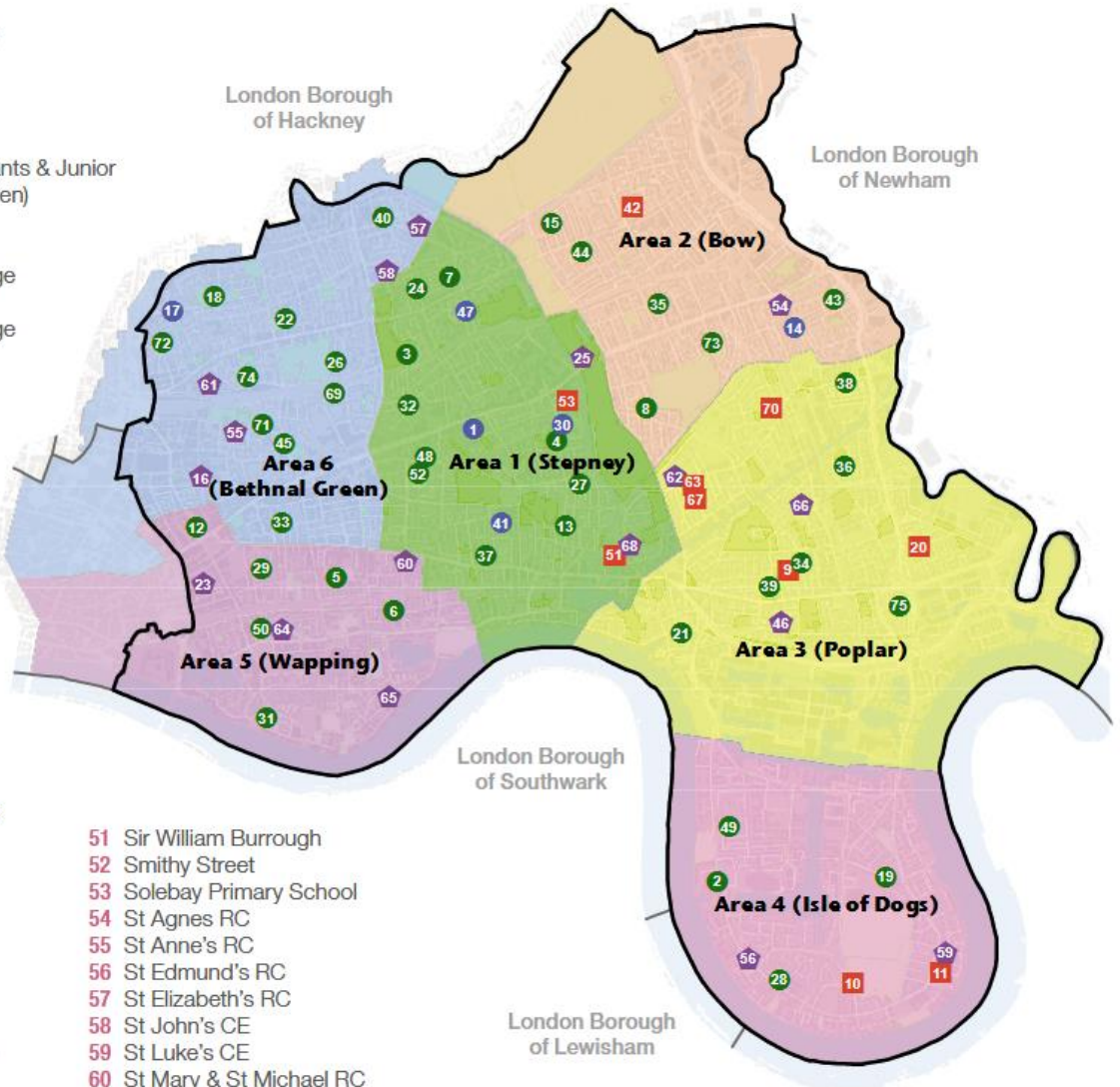
11. Twins and Multiple Births

- 11.1 For applications made in the normal admission round, if the last child to be offered a place is a twin and their sibling cannot be offered initially, the school will ensure both twins are offered a place. In the case of triplets or other multiple births, if the majority of children can be offered a place initially, the school will offer places to the remaining children. For example, if two triplets can be offered a place, the remaining child will also receive an offer of a place.

12. Parents wishing to make representation about nursery decisions

- 12.1 Parents who are dissatisfied with the outcome of the nursery application should contact the headteacher of the school in the first instance. If they remain dissatisfied then they should contact the Head of School Admissions.

- 1 Alice Model Nursery
- 2 Arnhem Wharf
- 3 Bangabandhu
- 4 Ben Jonson
- 5 Bigland Green
- 6 Blue Gate Fields Infants & Junior
- 7 Bonner (Bethnal Green)
- 8 Bonner (Mile End)
- 9 Bygrove
- 10 Canary Wharf College East Ferry
- 11 Canary Wharf College Glenworth
- 12 Canon Barnett
- 13 Cayley
- 14 Children's House
- 15 Chisenhale
- 16 Christ Church CE
- 17 Columbia Market Nursery
- 18 Columbia
- 19 Cubitt Town Infants & Juniors
- 20 Culloden
- 21 Cyril Jackson
- 22 Elizabeth Selby & Lawdale Junior
- 23 English Martyrs RC
- 24 Globe
- 25 Guardian Angels RC
- 26 Hague
- 27 Halley
- 28 Harbinger
- 29 Harry Gosling
- 30 Harry Roberts
- 31 Hermitage
- 32 John Scurr
- 33 Kobi Nazrul
- 34 Lansbury Lawrence
- 35 Malmesbury
- 36 Manorfield
- 37 Marion Richardson
- 38 Mamer
- 39 Mayflower
- 40 Mowlem
- 41 Old Church
- 42 Old Ford
- 43 Old Palace
- 44 Olga
- 45 Osmani
- 46 Our Lady & St Joseph
- 47 Rachel Keeling
- 48 Redlands
- 49 Seven Mills
- 50 Shapla



- 51 Sir William Burrough
- 52 Smithy Street
- 53 Solebay Primary School
- 54 St Agnes RC
- 55 St Anne's RC
- 56 St Edmund's RC
- 57 St Elizabeth's RC
- 58 St John's CE
- 59 St Luke's CE
- 60 St Mary & St Michael RC
- 61 St Matthias CE
- 62 St Paul's With St Luke's CE
- 63 St Paul's Way Foundation
- 64 St Paul's Whitechapel CE
- 65 St Peter's (London Docks) CE
- 66 St Saviours CE
- 67 Stebon
- 68 Stepney Greencoat CE
- 69 Stewart Headlam
- 70 The Clara Grant
- 71 Thomas Buxton
- 72 Virginia
- 73 Wellington
- 74 William Davis
- 75 Woolmore

N	Academy with Nursery
■	Free/Academy/Foundation Trust Schools
●	Community Primary Schools
○	Community Primary Schools with Nursery
N	Nursery Schools
■	Voluntary Aided Primary Schools
□	Borough Boundary

Schools in the catchment area

Community schools:

- 1 Alice Model Nursery
- 3 Bangabandhu
- 4 Ben Jonson
- 7 Bonner (Bethnal Green)
- 13 Cayley
- 24 Globe
- 27 Halley
- 30 Harry Roberts Nursery
- 32 John Scurr
- 37 Marion Richardson
- 41 Old Church Nursery
- 47 Rachel Keeling Nursery
- 48 Redlands
- 52 Smithy Street

Voluntary primary schools:

- 25 Guardian Angels RC
- 68 Stepney Greencoat CE

Academy/free schools:

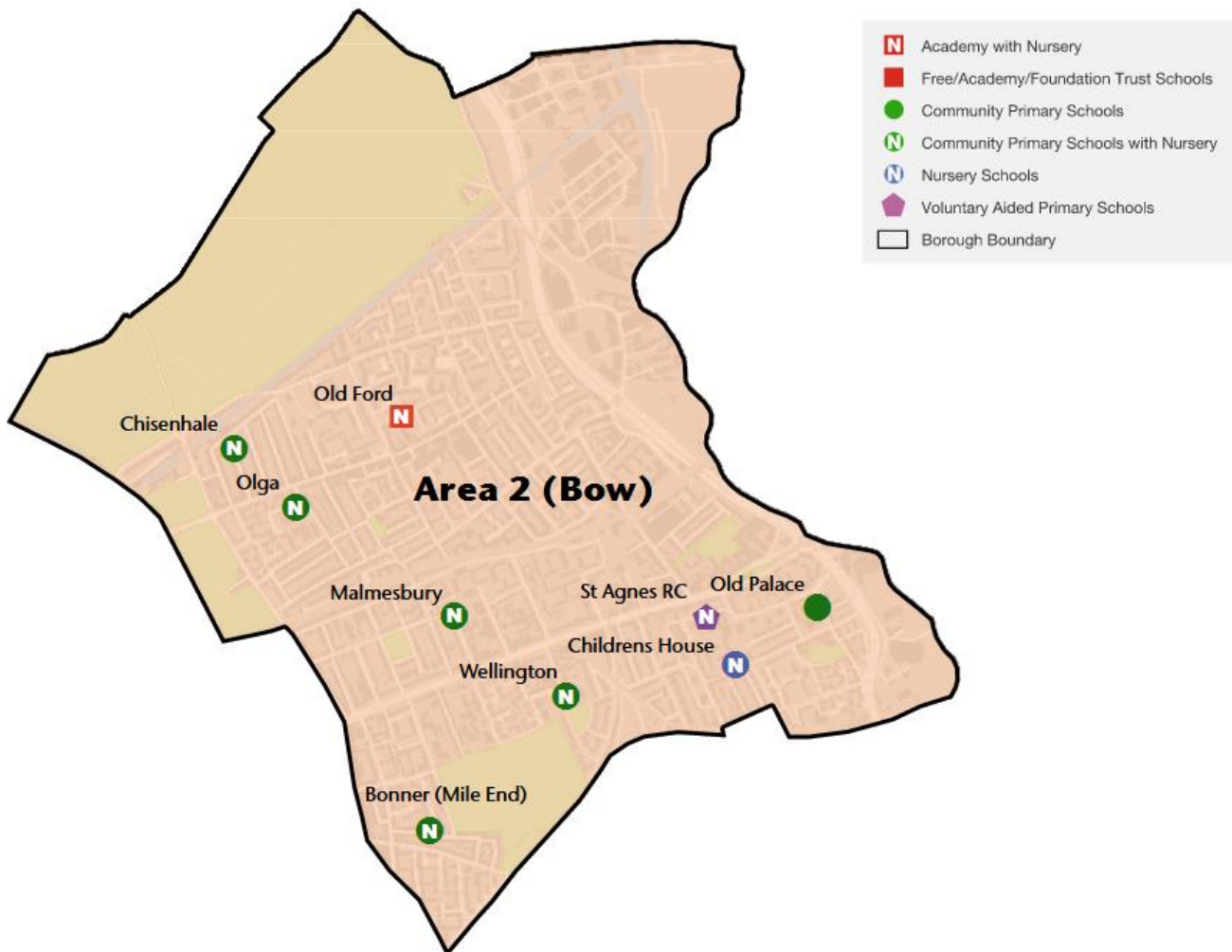
- 51 Sir William Burrough
- 53 Solebay – a Paradigm Academy (uses same admissions policy as community schools)

Area covered

- South of Approach Road and Old Ford Road
- West of Regents Canal (up to the Railway Bridge on Grove Road)
- West of Grove Road and Burdett Road
- North of Limehouse Cut from Burdett Road to River Thames
- North of River Thames
- East of Brodlove Lane and Devonport Street
- East of Lukin Street
- North of Commercial Road (from Lukin Street to Sidney Street)
- East of Sidney Street and Cambridge Heath Road



To find out the catchment area for your home address, please view the maps or visit the website: www.towerhamlets.gov.uk/equalchance



Schools in the catchment area

Community schools:

- 8 Bonner (Mile End)
- 14 Children's House Nursery
- 15 Chisenhale
- 35 Malmesbury
- 43 Old Palace
- 44 Olga
- 73 Wellington

Voluntary primary schools:

- 54 St Agnes RC

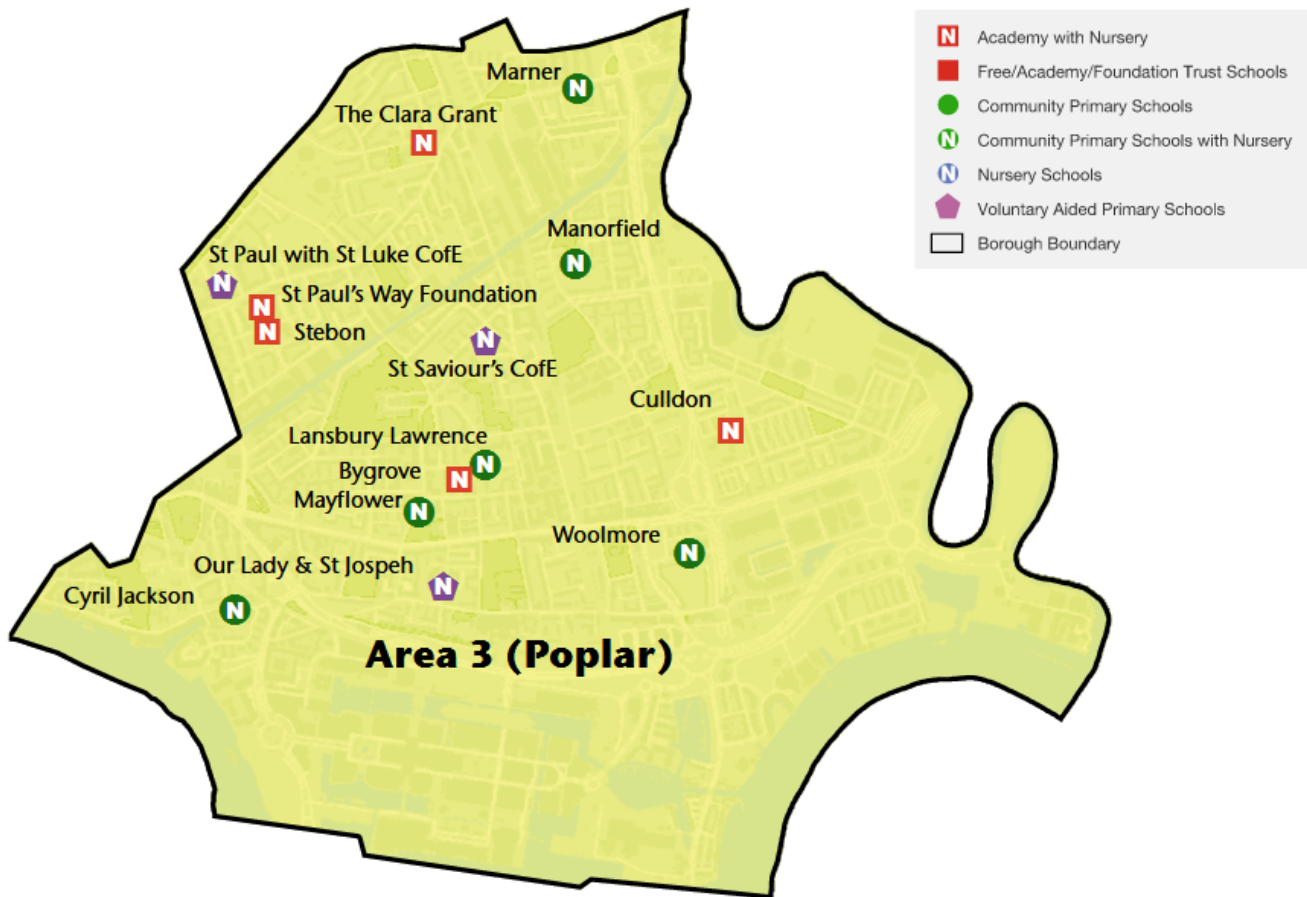
Academy/free schools:

- 42 Old Ford – a Paradigm Academy (uses same admissions policy as community schools)

Area covered

- South of Approach Road and A106 Victoria Park Road
- South of Cadogan Terrace
- West of River Lea
- East of Regents Canal (from Railway Bridge on Grover Road) and Burdett Road
- North of the railway line connecting Limehouse and Bromley by Bow

To find out the catchment area for your home address, please view the maps or visit the website: www.towerhamlets.gov.uk/equalchance



Schools in the catchment area

Community schools:

- 21 Cyril Jackson
- 34 Lansbury Lawrence
- 36 Manorfield
- 38 Marner
- 39 Mayflower
- 75 Woolmore

Voluntary primary schools:

- 46 Our Lady & St Joseph RC
- 62 St Paul's with St Luke's CE
- 66 St Saviours CE

Academy/free schools:

- 9 Bygrove (uses same admissions policy as community schools)
- 20 Culloden – a Paradigm Academy (uses same admissions policy as community schools)
- 63 St Paul's Way Foundation (uses same admissions policy as community schools)
- 67 Stebon (uses same admissions policy as community schools)
- 70 The Clara Grant (uses same admissions policy as community schools)

Area covered

- South of the railway line connecting Limehouse and Bromley by Bow
- West of River Lea
- East of Burdett Road and the River Thames
- North of South Dock Entrance

To find out the catchment area for your home address, please view the maps or visit the website: www.towerhamlets.gov.uk/equalchance



Schools in the catchment area

Community schools:

- 2 Arnhem Wharf
- 19 Cubitt Town Infants & Junior
- 28 Harbinger
- 49 Seven Mills

Voluntary primary schools:

- 56 St Edmund's RC
- 59 St Luke's CE

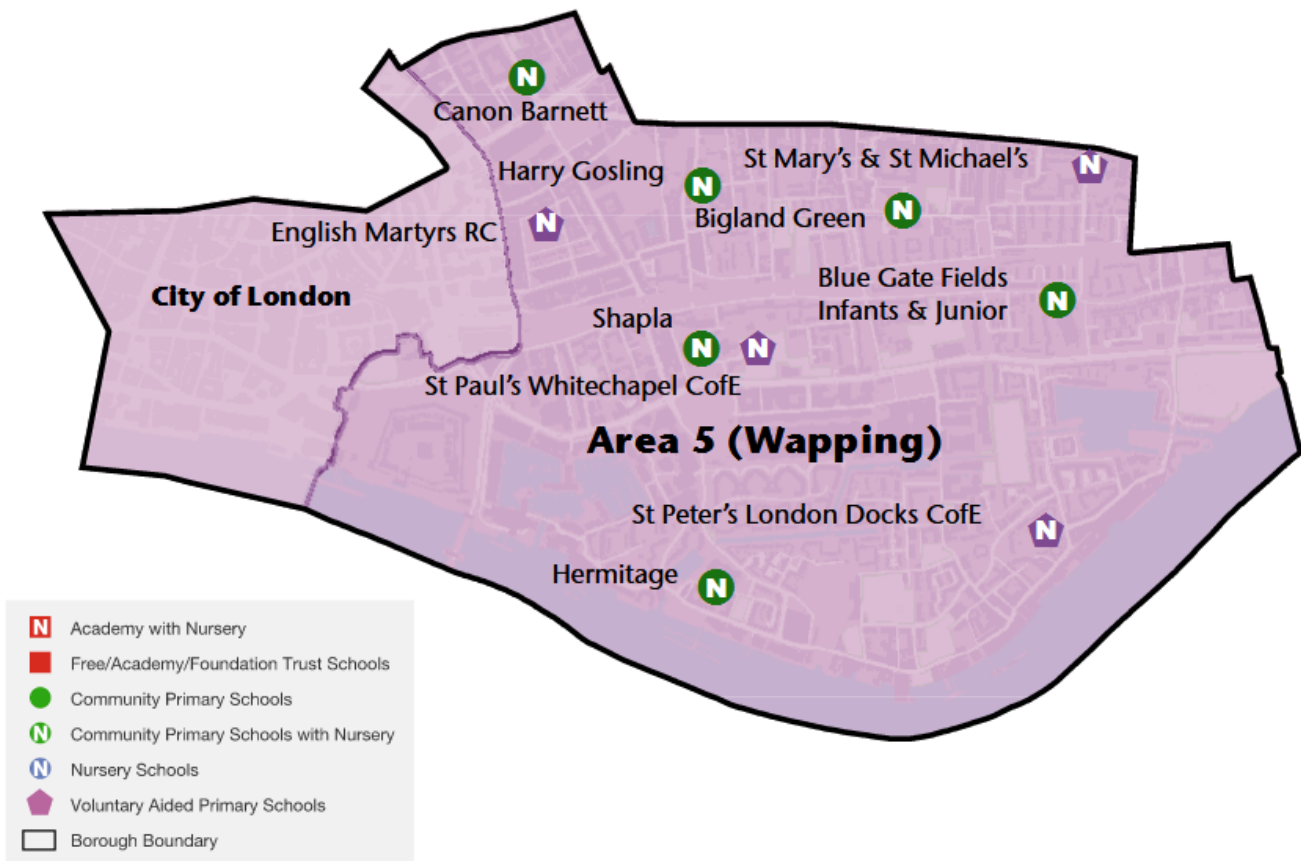
Academy/free schools:

- 10 Canary Wharf College East Ferry
- 11 Canary Wharf College Glenworth

Area covered

- South of South Dock Entrance
- North of River Thames

To find out the catchment area for your home address, please view the maps or visit the website: www.towerhamlets.gov.uk/equalchance



Schools in the catchment area

Community schools:

- 5 Bigland Green
- 6 Blue Gate Fields Infants & Junior
- 12 Canon Barnett
- 29 Harry Gosling
- 31 Hermitage
- 50 Shapla

Voluntary primary schools:

- 23 English Martyrs RC
- 60 St Mary & St Michael RC
- 64 St Paul's Whitechapel CE
- 65 St Peter's (London Docks) CE

Area covered

Tower Hamlets

- South of Wentworth Street (up to Osborn Street)
- South of Commercial Road (from Whitechurch Lane to Lukin Street)
- South of Poonah Street
- West of Lukin Street, Devonport Street and Brodlove Lane
- North of River Thames
- East of Trinity Square, Mansell Street and Middlesex Street

City of London

- South of Cornhill, Leadenhall Street, Aldgate High Street
- South of Harrow Place (from White Kennet Street)
- West of Middlesex Street, Mansell Street and Trinity Square
- North of River Thames
- East of King Williams Street

To find out the catchment area for your home address, please view the maps or visit the website: www.towerhamlets.gov.uk/equalchance

Schools in the catchment area

Community schools:

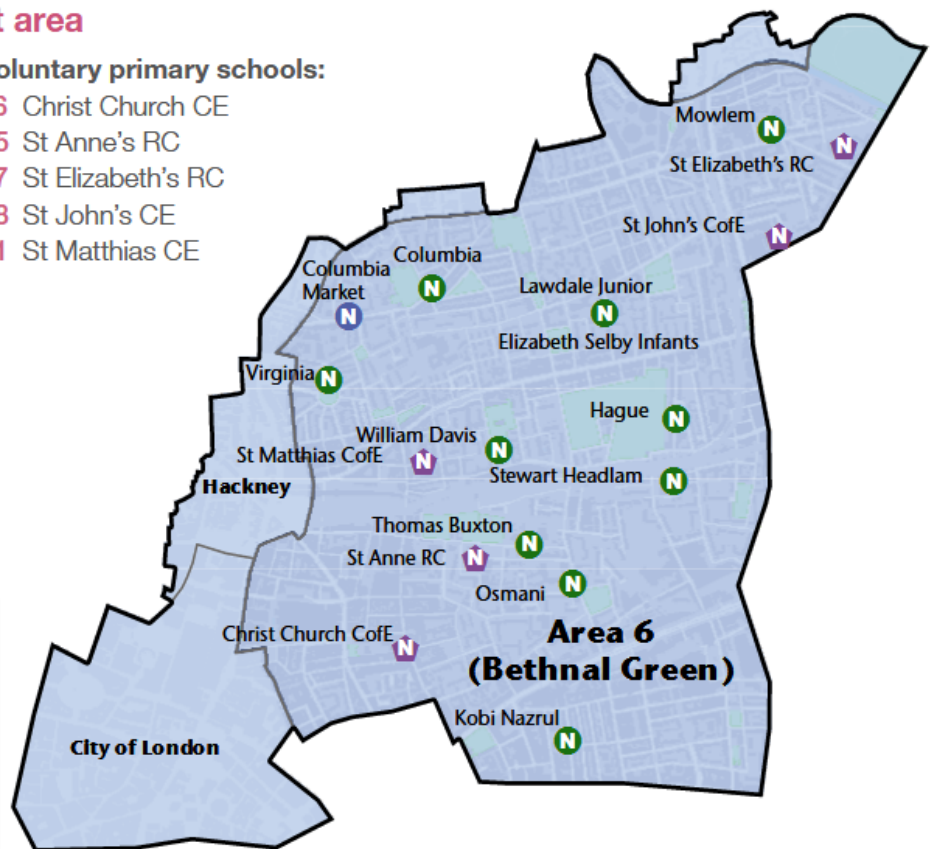
- 17 Columbia Market Nursery
- 18 Columbia
- 22 Elizabeth Selby Infant*
- 22 Lawdale Junior*
- 26 Hague
- 33 Kobi Nazrul
- 40 Mowlem
- 45 Osmani
- 69 Stewart Headlam
- 71 Thomas Buxton
- 72 Virginia
- 74 William Davis

*Linked infant and junior schools

Voluntary primary schools:

- 16 Christ Church CE
- 55 St Anne's RC
- 57 St Elizabeth's RC
- 58 St John's CE
- 61 St Matthias CE

-  Academy with Nursery
-  Free/Academy/Foundation Trust Schools
-  Community Primary Schools
-  Community Primary Schools with Nursery
-  Nursery Schools
-  Voluntary Aided Primary Schools
-  Borough Boundary



Area covered

Tower Hamlets

- South of Hackney Road (from Shoreditch High Street to Goldsmiths Row), South of Teale Street Pritchard's Road and Regent's Canal
- West of Approach Road and Old Ford Road
- West of Cambridge Heath Road and Sidney Street
- North of Commercial Road (from Sidney Street to Whitechurch Lane)
- North of Wentworth Street (from Osborn Street to Middlesex Street)
- East of Middlesex Street, Norton Folgate and Boundary Street

Hackney

- South of Ash Grove and Earlston Grove
- East of Fremont Street
- West and South of Christchurch Square
- North of Regent's Canal (up to Ash Grove)
- South of Dunloe Street (from Dawson Street to Columbia Road)
- West of Columbia Road
- North of Hackney Road
- East of Weymouth Terrace (from Hackney Road to 14 Dunloe Court)
- South of Cremer Street
- West of Hackney Road, Boundary Street and Shoreditch High Street
- North of Worship Street East of Scrutton Street, Christina Street, Gatesborough Street, Great Eastern Street and Curtain Road
- East of Shoreditch High Street (from Rivington Street to Waterson Street) and Nazrul Street City of London
- South of South Place, Sun Street, Appold Street and Worship Street
- West of Norton Folgate and Bishopsgate
- North of Cornhill
- East of Prince's Street and Moorgate

To find out the catchment area for your home address, please view the maps or visit the website: www.towerhamlets.gov.uk/equalchance

TOWER HAMLETS CHILDREN AND CULTURE

Proposed Admission Policy for Community Primary Schools

(2021/22)



Version: 1.0

Date issued: 8 November 2019

Prepared by: Pupil Services and School Sufficiency
Children and Culture Directorate

Review Date: November 2020



1. Foreword

- 1.1 Tower Hamlets Local Authority seeks to operate an admissions system that provides equal and fair opportunities to all applicants. This includes having due regard to children living in areas where there are limited options in applying for a local school place.
- 1.2 The Local Authority's community school admissions policy has been determined following a public consultation and approval by the Council's Cabinet of elected members. It is reviewed annually by the Tower Hamlets School Admission Forum, a group representative of all key stakeholders including parents, headteachers, school governors, diocesan bodies and community organisations.

2. Children with Education, Health and Care Plans

- 2.1 Children with an Education, Health and Care Plan naming the school applied to must be offered a place. This process is separate from the standard admission arrangements set out below.

3. Oversubscription Criteria

- 3.1 In cases where a school is then oversubscribed places will be filled in the following priority order:

- 1) Children looked after by the local authority including adopted children who were previously looked after and children who leave care under a special guardianship or residence order;
- 2) Children for whom it is deemed there is strong medical or social reason to attend the school applied to (**See Note 1**);
- 3) Children living within the catchment area who have a sibling attending the school (including the school of a separate infants and junior schools) and who will continue to do so on the date of admission (**See Note 2**);
- 4) Children whose parent is a member of staff who has been employed at the school concerned for two or more years at the time of application and/ or children of a member of staff who has been recruited to fill a vacancy for which there is a demonstrable skill shortage (**See Note 3**);
- 5) Children who live within the catchment area of the school and for whom the school applied for is their nearest community school within the catchment area;
- 6) Other children from within the catchment area of the school;
- 7) Children living outside of the catchment area of the school.

- 3.3 In the event of oversubscription within categories 4, 5, 6, and 7 above, priority will be given to children who live closest to the school by the shortest walking distance. A digitised Ordnance Survey map is used to measure the distance from the home address to the school's designated official entrance.

3.4 **Note 1:** This can include the parents', carers' or other family members' medical conditions and the family's social needs. Parents must complete the relevant section on the application form and attach medical and/or social reports from a suitable professional (e.g. a doctor or social worker) to support the application.

Note 2: Includes the sibling of a child who does not live within the school's catchment area, but who was admitted before the start of the 2020/21 school year. For this purpose "sibling" means a whole, half or step-brother or step-sister resident at the same address.

Note 3: Priority will be limited to one place for each form of entry in any year, with an additional maximum limit dependant on the size of the school as follows:

Planned admissions number	Max per year group	Max per school
30 to 45 pupils	1	4
50 to 60 pupils	2	8
75 to 90 pupils	3	12

The staff applicant must complete the relevant section on the application form and attach documentation supporting admission on these grounds. It is the staff applicant's sole responsibility to provide this information. Without the provision of the relevant documents, the child will not be considered on these grounds.

4. Catchment Area

4.1 The school catchment area is the defined area in which a school is located. It is generally bounded by major roads and/or railway/canal. The catchment area for each Tower Hamlets Community school is set by the Local Authority and is designed to ensure that each address in the borough falls into the catchment area of a local school. Details of the community schools within the catchment area for a particular address can be viewed on the Local Authority's website: <http://www.towerhamlets.gov.uk/equalchance>.

5. Age of Admission

- 5.1 Children born on and between 1 September 2016 and 31 August 2017 would normally start primary school in Reception in the school year beginning in September 2021. All Tower Hamlets infant and primary schools provide full-time education for children offered a place in the Reception Year from the September following their fourth birthday.
- 5.2 Parents can request that the date their child is admitted to school is deferred until later in the school year or until the child reaches compulsory school age during the school year. A child's attendance at school does not become compulsory until the start of the term following their fifth birthday. Where entry is deferred, the school will hold the place for that child and not offer it to another child. The parent would not however be able to defer entry beyond the beginning of the term after the child's fifth birthday, nor beyond the start of the summer term in the academic year for which the original application was accepted.
- 5.3 Where parents choose to defer entry, a school may reasonably expect that the child would start at the beginning of a new school term/half term. Where a parent of a 'summer-born' child (1 April - 31 August) wishes their child to start school in the autumn term following their fifth birthday, they will need to re-apply for a place at the correct time.
- 5.4 It is the view of the Local Authority that children should start primary school with their normal age group. However, a parent may seek admission for their child outside the normal group; for example, if the child is gifted and talented or has been born prematurely. If a parent wishes to request for their child to be admitted outside of the normal age group, they should include a letter with their reception application and also provide a report from an appropriate education or health professional.

6. Nursery Provision

- 6.1 Some schools have a nursery class or deliver pre-school nursery education. The admission arrangements set out in this document do not apply to applications for the school's nursery. Parents of children who are admitted to a nursery provision at a school must apply in the normal way for a place at the school, if they want their child to transfer to the reception class. Attendance at the nursery or co-located children's centre will not guarantee admission to the school.

7. Applying for a Place

- 7.1 How to apply for a primary school place is set out in the Local Authority's school admissions booklet, 'Starting Primary School in Tower Hamlets'. Applications are then co-ordinated for all the schools in the Tower Hamlets area in accordance with the Authority's published scheme. The scheme can be viewed on the following webpage: http://www.towerhamlets.gov.uk/lgs/1-50/17_schools/school_admissions.aspx
- 7.2 The closing date for applications is **15 January 2021** and the date on which families are sent notification of the outcome is **16 April 2021**.

8. Late Applications

- 8.1 Applications received after the 15 January 2021 closing date will be treated as late applications unless there is evidence to show that the application or amendment could not reasonably have been made on time. A new preference or change in the order of preferences will not be accepted after the closing date unless the circumstances are deemed to be exceptional. Late applications will be dealt with after all on time applications in the first round of offers on 16 April 2021. Where a school is oversubscribed late applications will be refused and placed on the waiting list in accordance with the admission criteria.
- 8.2 Where the Local Authority has determined there are exceptional circumstances for the late submission of an application it will be treated as 'on time' and, where possible, considered alongside existing applications.

9. Twins and Multiple Births

- 9.1 For applications made in the normal admission round, if the last child to be offered a place is a twin and their sibling cannot be offered initially, the Local Authority will ensure both twins are offered a place. In the case of triplets or other multiple births, if the majority of children can be offered a place initially, the Local Authority will offer places to the remaining children. For example, if two triplets can be offered a place, the remaining child will also receive an offer of a place.

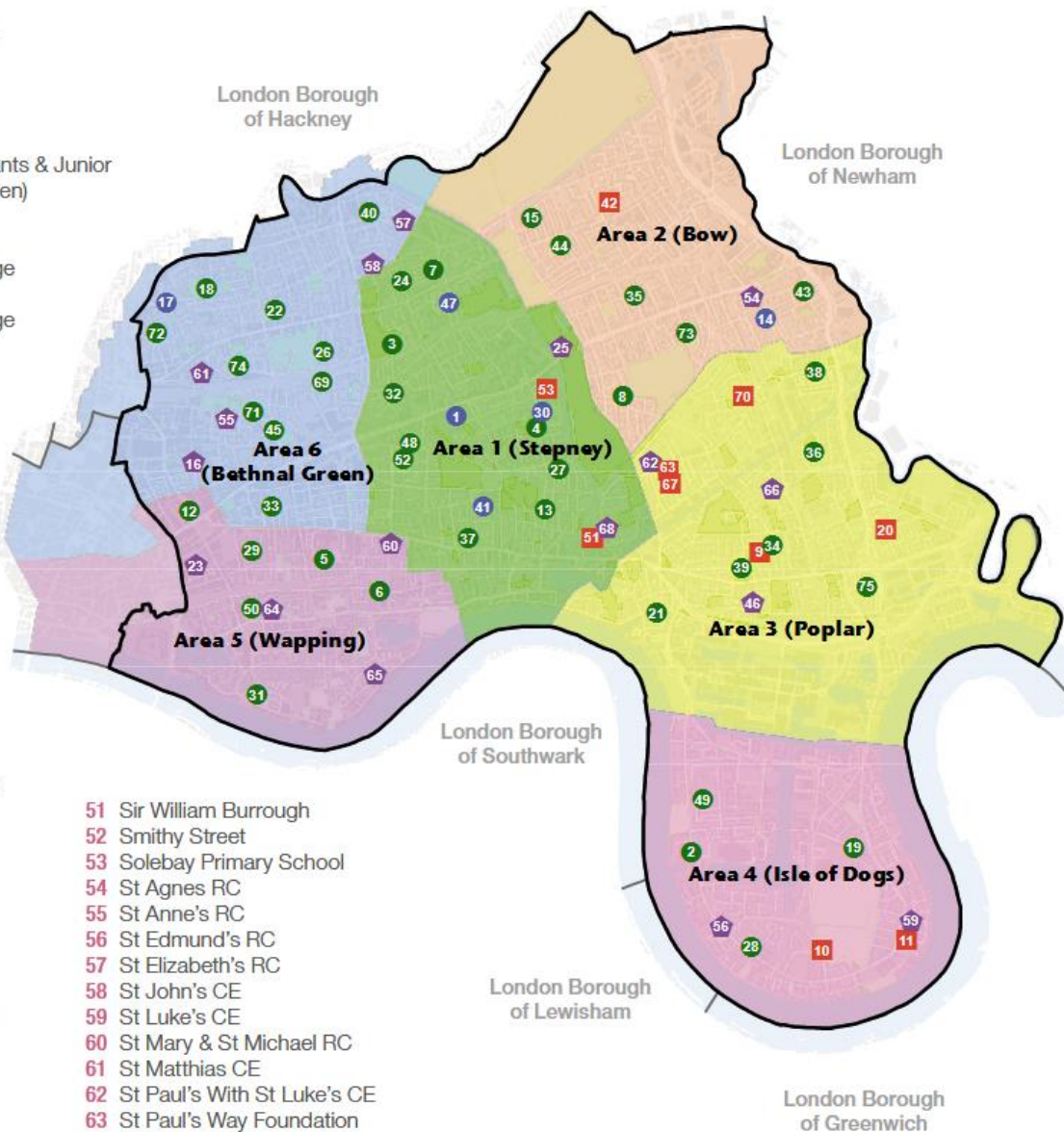
10. Waiting List

- 10.1 The Local Authority's Pupil Services Team will hold waiting lists for all oversubscribed community schools until the end of the autumn term and continue to allocate places from these lists if spaces become available. Applicants will be ranked on these waiting lists in priority order, according to the school's admission criteria. The Local Authority will not maintain waiting lists beyond the end of the first term, but parents will have the opportunity to register their continued interest in a place. Please note that school transfers take place at the beginning of each term. The timetable is included in the guidance notes that accompany the In-Year Transfer form and can also be viewed on the Council website: www.towerhamlets.gov.uk/schooladmissions.

11. Infant to Junior Applications

- 11.1 Parents of children in Year 2 of an infant school have to make an application to transfer to the partner junior school. A child is guaranteed a place at the partner junior school provided an application for that place is made by the closing date and the child is still in attendance at the school at the time applications are determined. For parents who wish their child only to transfer to the partner junior school the application simply involves completing and a form online via the E-admissions website by 15 January 2021. Parents who wish to apply for a Year 3 place at schools other than the partner junior school will need to complete the Local Authority's In-Year school admission application form.

- 1 Alice Model Nursery
- 2 Arnhem Wharf
- 3 Bangabandhu
- 4 Ben Jonson
- 5 Bigland Green
- 6 Blue Gate Fields Infants & Junior
- 7 Bonner (Bethnal Green)
- 8 Bonner (Mile End)
- 9 Bygrove
- 10 Canary Wharf College East Ferry
- 11 Canary Wharf College Glenworth
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- 13 Cayley
- 14 Children's House
- 15 Chisenhale
- 16 Christ Church CE
- 17 Columbia Market Nursery
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- 29 Harry Gosling
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- 48 Redlands
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- 50 Shapla



- 51 Sir William Burrough
- 52 Smithy Street
- 53 Solebay Primary School
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- 56 St Edmund's RC
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■	Free/Academy/Foundation Trust Schools
●	Community Primary Schools
N	Community Primary Schools with Nursery
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◆	Voluntary Aided Primary Schools
□	Borough Boundary

Schools in the catchment area

Community schools:

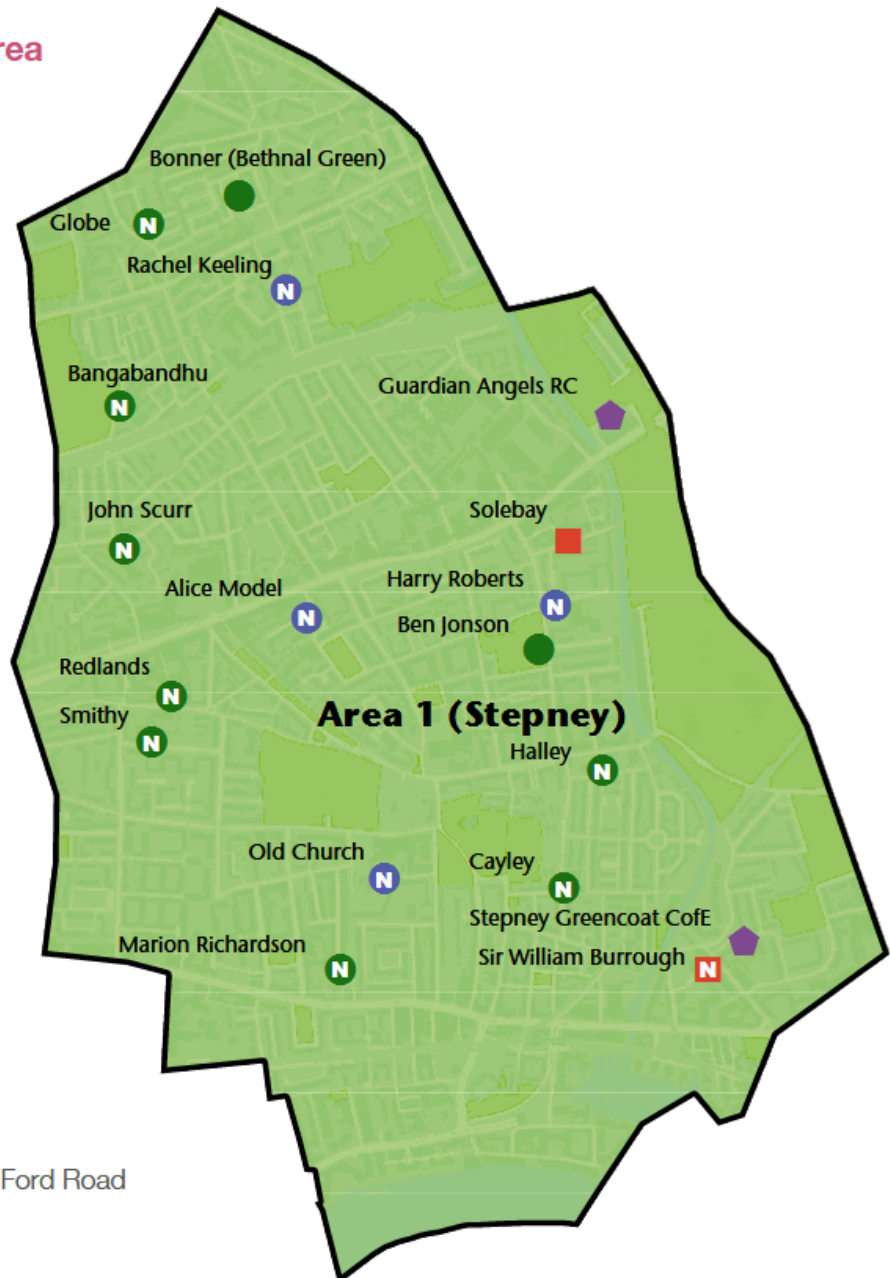
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- 52 Smithy Street

Voluntary primary schools:

- 25 Guardian Angels RC
- 68 Stepney Greencoat CE

Academy/free schools:

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- 53 Solebay – a Paradigm Academy
(uses same admissions policy as community schools)

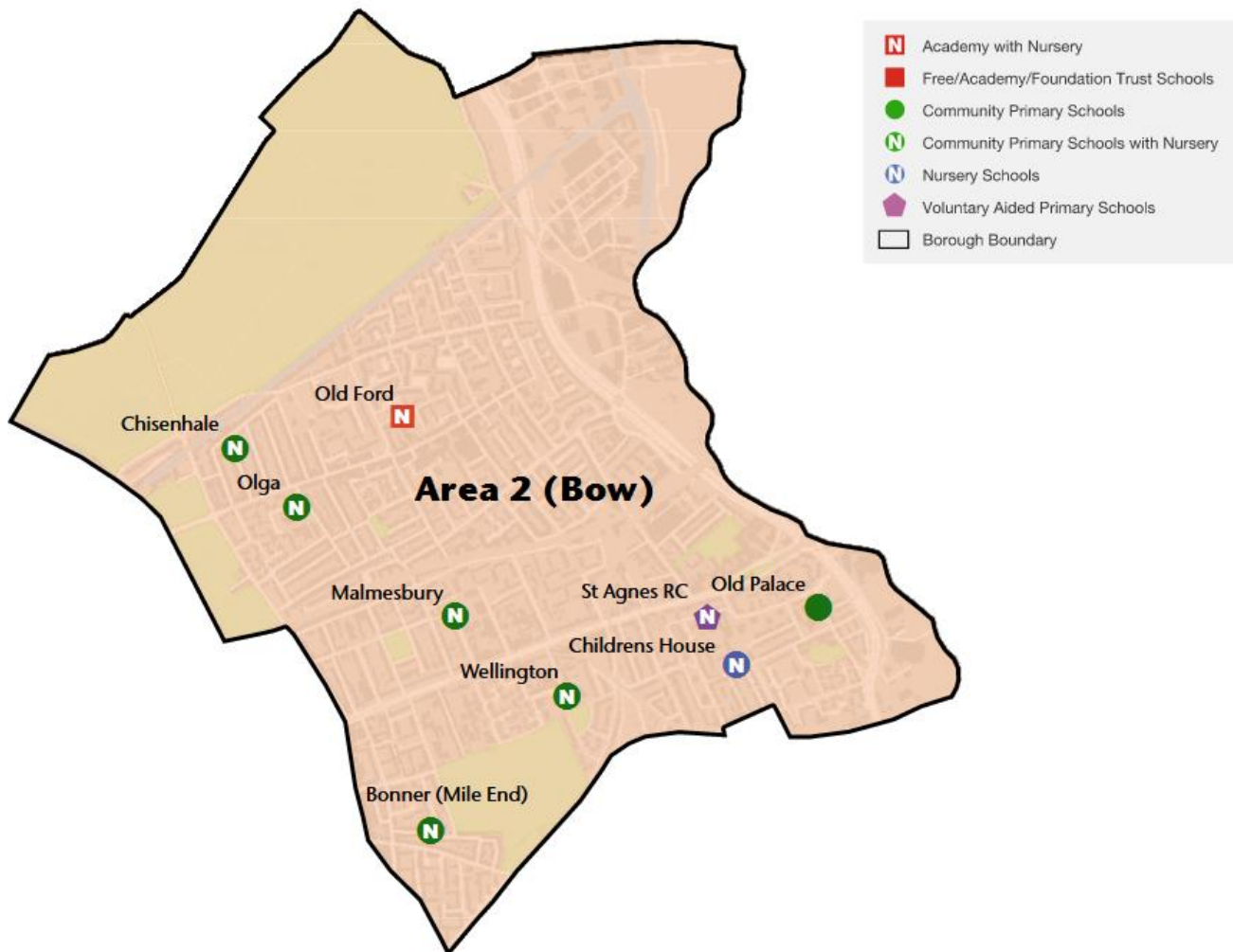


Area covered

- South of Approach Road and Old Ford Road
- West of Regents Canal (up to the Railway Bridge on Grove Road)
- West of Grove Road and Burdett Road
- North of Limehouse Cut from Burdett Road to River Thames
- North of River Thames
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- East of Lukin Street
- North of Commercial Road (from Lukin Street to Sidney Street)
- East of Sidney Street and Cambridge Heath Road



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- 54 St Agnes RC

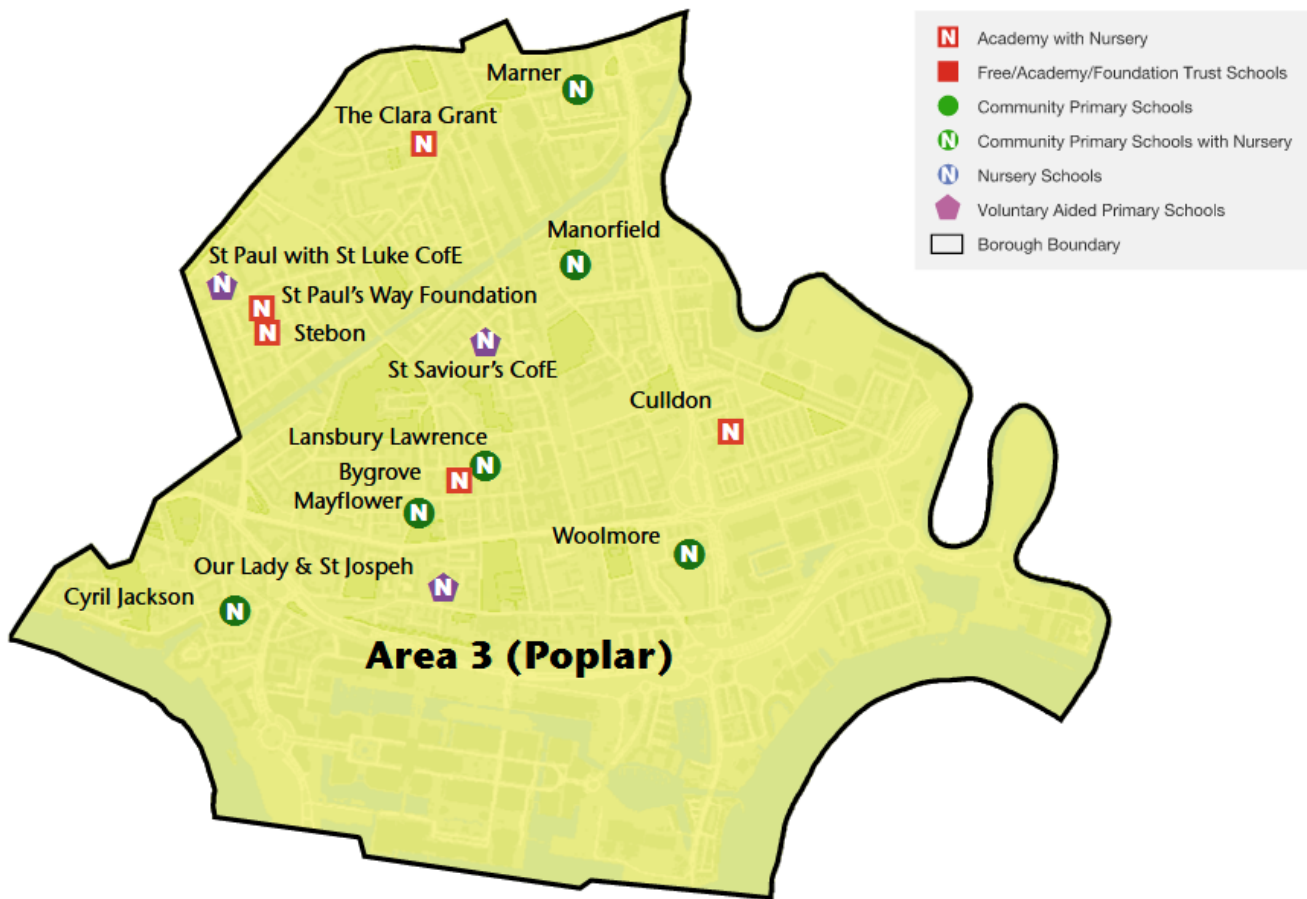
Academy/free schools:

- 42 Old Ford – a Paradigm Academy (uses same admissions policy as community schools)

Area covered

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Schools in the catchment area

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- 67 Stebon (uses same admissions policy as community schools)
- 70 The Clara Grant (uses same admissions policy as community schools)

Area covered

- South of the railway line connecting Limehouse and Bromley by Bow
- West of River Lea
- East of Burdett Road and the River Thames
- North of South Dock Entrance

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Schools in the catchment area

Community schools:

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- 49 Seven Mills

Voluntary primary schools:

- 56 St Edmund's RC
- 59 St Luke's CE

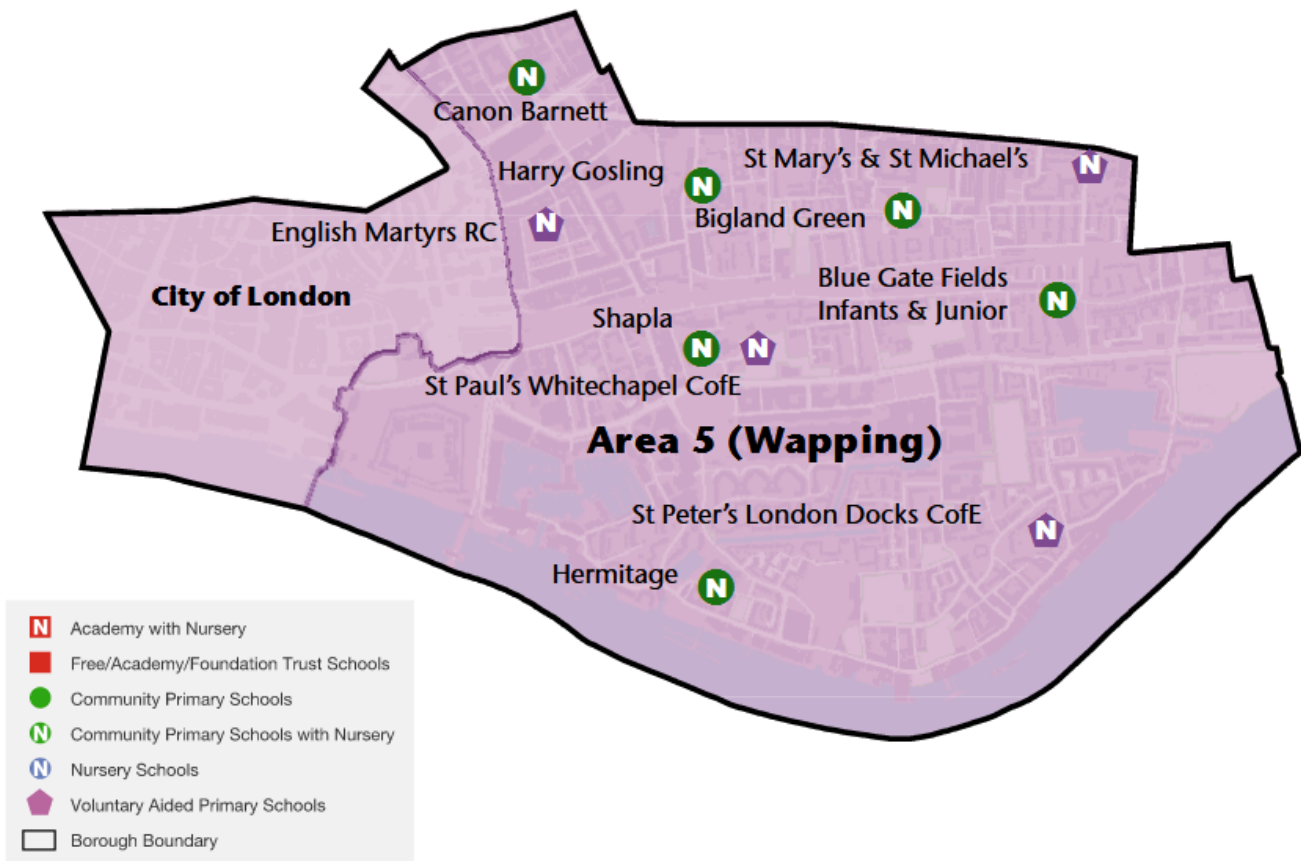
Academy/free schools:

- 10 Canary Wharf College East Ferry
- 11 Canary Wharf College Glenworth

Area covered

- South of South Dock Entrance
- North of River Thames

To find out the catchment area for your home address, please view the maps or visit the website: www.towerhamlets.gov.uk/equalchance



Schools in the catchment area

Community schools:

- 5 Bigland Green
- 6 Blue Gate Fields Infants & Junior
- 12 Canon Barnett
- 29 Harry Gosling
- 31 Hermitage
- 50 Shapla

Voluntary primary schools:

- 23 English Martyrs RC
- 60 St Mary & St Michael RC
- 64 St Paul's Whitechapel CE
- 65 St Peter's (London Docks) CE

Area covered

Tower Hamlets

- South of Wentworth Street (up to Osborn Street)
- South of Commercial Road (from Whitechurch Lane to Lukin Street)
- South of Poonah Street
- West of Lukin Street, Devonport Street and Brodlove Lane
- North of River Thames
- East of Trinity Square, Mansell Street and Middlesex Street

City of London

- South of Cornhill, Leadenhall Street, Aldgate High Street
- South of Harrow Place (from White Kennet Street)
- West of Middlesex Street, Mansell Street and Trinity Square
- North of River Thames
- East of King Williams Street

To find out the catchment area for your home address, please view the maps or visit the website: www.towerhamlets.gov.uk/equalchance

Schools in the catchment area

Community schools:

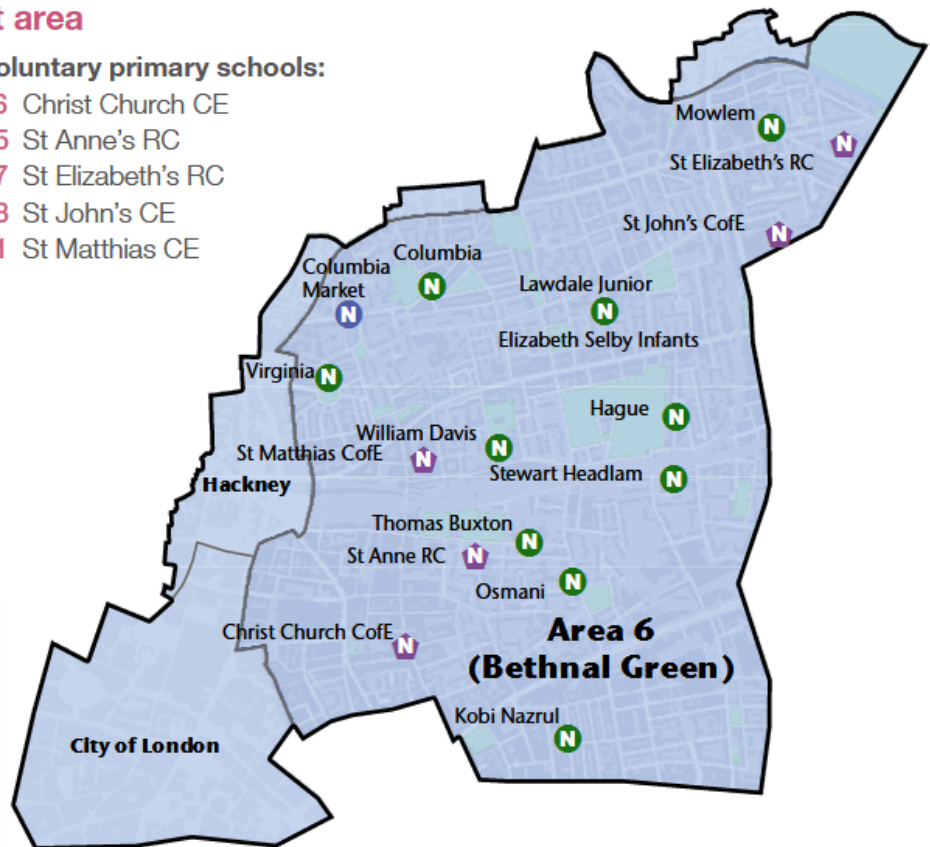
- 17 Columbia Market Nursery
- 18 Columbia
- 22 Elizabeth Selby Infant*
- 22 Lawdale Junior*
- 26 Hague
- 33 Kobi Nazrul
- 40 Mowlem
- 45 Osmani
- 69 Stewart Headlam
- 71 Thomas Buxton
- 72 Virginia
- 74 William Davis

*Linked infant and junior schools

Voluntary primary schools:

- 16 Christ Church CE
- 55 St Anne's RC
- 57 St Elizabeth's RC
- 58 St John's CE
- 61 St Matthias CE

-  Academy with Nursery
-  Free/Academy/Foundation Trust Schools
-  Community Primary Schools
-  Community Primary Schools with Nursery
-  Nursery Schools
-  Voluntary Aided Primary Schools
-  Borough Boundary



Area covered

Tower Hamlets

- South of Hackney Road (from Shoreditch High Street to Goldsmiths Row), South of Teale Street Pritchard's Road and Regent's Canal
- West of Approach Road and Old Ford Road
- West of Cambridge Heath Road and Sidney Street
- North of Commercial Road (from Sidney Street to Whitechurch Lane)
- North of Wentworth Street (from Osborn Street to Middlesex Street)
- East of Middlesex Street, Norton Folgate and Boundary Street

Hackney

- South of Ash Grove and Earlston Grove
- East of Fremont Street
- West and South of Christchurch Square
- North of Regent's Canal (up to Ash Grove)
- South of Dunloe Street (from Dawson Street to Columbia Road)
- West of Columbia Road
- North of Hackney Road
- East of Weymouth Terrace (from Hackney Road to 14 Dunloe Court)
- South of Cremer Street
- West of Hackney Road, Boundary Street and Shoreditch High Street
- North of Worship Street East of Scrutton Street, Christina Street, Gatesborough Street, Great Eastern Street and Curtain Road
- East of Shoreditch High Street (from Rivington Street to Waterson Street) and Nazrul Street City of London
- South of South Place, Sun Street, Appold Street and Worship Street
- West of Norton Folgate and Bishopsgate
- North of Cornhill
- East of Prince's Street and Moorgate

To find out the catchment area for your home address, please view the maps or visit the website: www.towerhamlets.gov.uk/equalchance

TOWER HAMLETS CHILDREN AND CULTURE

Proposed Admissions Policy for Community Secondary Schools
(Central Foundation Girls School, George Greens School, Mulberry Academy Shoreditch,
Mulberry School for Girls and Stepney Green Maths Computing and Science College)

(2021/22)



Version: 1.0

Date issued: 8th November 2019

Prepared by: Pupil Services and School Sufficiency
Children and Culture Directorate

Review Date: November 2020



1. Foreword

- 1.1 Tower Hamlets Local Authority seeks to operate an admissions system that provides equal and fair opportunities to all applicants. This includes having due regard to children living in areas where there are limited options in applying for a local school place.
- 1.2 The Local Authority's community school admissions policy has been determined following an extensive public consultation and approval by the Council's Cabinet of elected members. It is reviewed annually by the School Admission Forum, with representation from all key stakeholders including parents, headteachers, school governors, diocesan bodies and community organisations.

2. Children with Education, Health and Care Plans

- 2.1 Children with an Education, Health and Care Plan naming the school applied to, must be placed before all other applicants. The place will be provided in the appropriate band (**See note 1**). This process is separate from the standard admission arrangements set out below.

3. Oversubscription Criteria

- 3.1 A quarter of the total places available at these schools are allocated to each of four bands (**see 'Banding' below**). If any of these are oversubscribed in any band, the admission criteria below will be used (in descending order of priority) to allocate places:
 - 1) Children looked after by the local authority, previously looked after children who have left care under a special arrangements (residence) or special guardianship order, or those adopted from local authority care (**See note 2**).
 - 2) Children who have a strong medical or social reason to attend the school applied to. This can include the parents', carers' or other family members' medical conditions and the family's social needs. Parents must complete the relevant section on the application form and attach medical and/or social reports from a suitable professional (e.g. a doctor or social worker) to support the application. (**See note 3**).
 - 3) Children living nearest the school who are the first born of their sex in the case of a single sex school, or the eldest child in the case of a mixed school. The number of children admitted under this category will reflect 25% of the intake of the school in each band.
 - 4) Children who have a brother or sister at the school at the time of admission. (**See note 4**).
 - 5) Children whose parent is a member of staff who has been employed at the school concerned for two or more years at the time of application and/ or children of a member of staff who has been recruited to fill a vacancy for which there is a demonstrable skill shortage. (**See note 5**).
 - 6) Children who live nearest to the school by the shortest walking route. (**See note 6**).
- 3.2 In categories 3, 4 and 6 above, a higher priority will be given to pupils who live in the priority geographical areas of South Wapping or West Bethnal Green applying to one of the designated schools. (**see 'Priority Areas' below**).
- 3.3 **Note 1:** Parents of children with an Education, Health and Care Plan (EHCP) should note that Tower Hamlets LA seeks to ensure that pupils with EHCPs do not, at secondary transfer time, become unduly concentrated in a few schools. Experience indicates that this can compromise the efficient education of children and the efficient use of resources. This means that if any particular school receives a large number of applications for pupils with EHCPs, some of these may be refused. All applications for pupils with EHCPs will be considered by the Special Educational Needs Panel.

Note 2: Confirmation of a child's looked after status will be required.

Note 3: Applications under this category are considered by the Primary to Secondary Transfer Committee, comprising a Headteacher, a senior member of the Attendance and Welfare Service and a medical professional. The Committee will decide whether the application should be given priority under this category.

Note 4: Sibling refers to brother or sister, half brother or sister, adopted brother or sister, step brother or sister, or the child of the parent/carer's partner. In every case, the child should be living in the same family unit at the same address. The address used should be the one that the child usually lives at and attends school from.

Note 5: Priority will be limited to three places in each year. The staff applicant must complete the relevant section on the application form and attach documentation supporting admission on these grounds. It is the staff applicant's sole responsibility to provide this information. Without the provision of the relevant documents, the child will not be considered on these grounds.

Note 6: Home to school distances will be measured by the shortest walking route from the home address to the nearest available pupil entrance in constant use to the school, using a computerised digitised map.

4 Banding

- 4.1 Tower Hamlets has a policy of banding to try to ensure that its schools take in an even balance of pupils in different ability ranges. All Tower Hamlets community schools as well as Central Foundation, George Green's, Mulberry Academy Shoreditch, London Enterprise Academy, Mulberry School for Girls, Sir John Cass Foundation & Red Coat, St Paul's Way Trust and Stepney Green Maths Computing and Science College use banding.
- 4.2 The band for a pupil attending a Tower Hamlets primary school is determined from the National Foundation for Education Research (NFER) Test for reading and mathematics taken in the summer term of year 5. The results of the tests are used to place a child in one of four bands Band A,B, C and D. D is the highest scoring band
- 4.3 For pupils applying from primary schools outside of Tower Hamlets we determine the band by asking the primary school for a teacher assessment.

5. Priority areas

- 5.1 The south Wapping priority area is the area south of Cable Street and Royal Mint Street, west of Butcher Row, north of the Thames and east of Mansell Street and Tower Bridge Approach. Children living in this area will have priority for admission to the designated schools, which are Mulberry and Stepney Green.
- 5.2 The west Bethnal Green priority area is the area south of Quaker Street, west of Brick Lane, north of Whitechapel High Street and east of Middlesex Street. Children living in this area will have priority for admission to the designated school, which is Swanlea.

6. Exceptional Medical or Social Reasons

- 6.1 Where there is a very strong medical or social reason for attending a particular school priority may be given for admission. Parents must complete the relevant section on the transfer form and attach medical and/or social reports signed by a doctor or social worker to the form. These reports must be received by the closing date on 31st October 2020. The application will be considered by the Primary / Secondary Transfer Committee.

7. Confirmation of Address

- 7.1 Parents must provide acceptable independent proof of their child's address. They must make sure that the application form they complete is accurate and to contact Pupil Services or tell their child's headteacher if there are relevant changes after it is submitted. Places may be withdrawn if false information is entered on the application form. Parents who do not provide evidence of their child's address as requested, or provide conflicting or inconclusive information, may have the place withdrawn, even if it has already been accepted. When parents live separately, the address used should be the one that their child usually lives at and attends school from. If a child lives equally with both parents at different addresses, it is the parents' responsibility to make this clear on the application form. Parents may be asked to provide acceptable proof.

8. Siblings in the same year group transferring

- 8.1 Where two or more siblings are in the same year group (e.g. twins), and it is the parent's wish that the siblings should attend the same school, if one sibling can be offered a place at a school, the other will automatically be offered so as not to separate them.

9. Applying for a Place

- 9.1 How to apply for a secondary school is set out in the 'Ready for Secondary School in Tower Hamlets' booklet. Applications are then co-ordinated for Tower Hamlets area in accordance with the Authority's published scheme. The scheme can be viewed on the following webpage: http://www.towerhamlets.gov.uk/lgs/1-50/17_schools/school_admissions.aspx.
- 9.2 The closing date for applications is **31 October 2020** and the date on which families are sent notification of the outcome is **1 March 2021**.

10. Late applications

- 10.1 Applications received after the 31 October 2020 closing date will be treated as late applications unless there is evidence to show that the application or amendment could not reasonably have been made on time. A new preference or change in the order of preferences will not be accepted after the closing date unless the circumstances are deemed to be exceptional. Late applications will be given a lower priority and will be dealt with after all on time applications in the first round of offers on 1 March 2021. Where a school is oversubscribed late applications will be refused and placed on the waiting list in accordance with the admission criteria.

11. Changing Preferences

- 11.1 Parents and carers may not change their preferences unless there is exceptional and genuine reasons for doing so, for example, change of address. Requests to change preferences must be made in writing giving the full reasons.

12. Waiting Lists

- 12.1 The Pupil Services Team will hold the waiting lists for Tower Hamlets community schools and schools that use the council's admission policy. Until September 2021, the waiting lists for each band will be kept in the following descending order of priority:

1. Children with a brother or sister in the school at the time of admission
2. Children living nearest the school.

If a vacancy arises, it will be offered to the first applicant on the waiting list for that band. If a school cannot fill all the places available in a particular band, places will be filled by applicants from adjoining bands.

From September – December 2021, the waiting lists are combined into one list, disregarding the bands. The order of priority for the waiting list will then be:

1. Children looked after by the local authority, previously looked after children who left care under a residence or special guardianship order, or those adopted from local authority care.
2. Children without a school place.
3. Children with a brother or sister in the school.
4. Children living nearest the school.

Proximity to school will determine priority where there are competing claims to a place.

If parents wish for their child to remain on the Year 7 waiting list after December, they must complete an In-Year Transfer form, which is available from the Pupil Services Team. Please note that transfers take place at the beginning of each term. The timetable is included in the guidance notes that accompany the In-Year Transfer form and can also be viewed on the Council website:

www.towerhamlets.gov.uk/schooladmissions.

A South Wapping

Priority admission to Mulberry and Stepney Green schools is given to pupils in the following areas:

- i South of Cable Street and royal Mint Street
- ii west of Butcher row
- iii North of the River Thames
- iv East of Mansell Street

B West Bethnal Green

Priority admission to Swanlea School is given to pupils:

- i South of Quaker Street
- ii West of Brick Lane
- iii North of Whitechapel High Street
- iv East of Middlesex Street



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**TOWER HAMLETS CHILDREN AND CULTURE
PROPOSED CO-ORDINATED SCHEMES FOR ADMISSION TO
NURSERY, RECEPTION and YEAR 7
(2021/22)**



Version: 1.0
Date issued: 8th November 2019
Prepared by: Pupil Services and School Sufficiency
Children and Culture Directorate
Review Date: November 2020



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DEFINITIONS USED IN TOWER HAMLETS SCHEMES FOR NURSERY ADMISSIONS

“the LA”	the Local Authority
“the Maintaining LA”	the LA which maintains a school to which an applicant has applied
“the Home LA”	the LA (local authority) in which the applicant/parent is resident
“the Application Year”	the academic year in which the parent makes an application i.e. in relation to the academic year of entry, the academic year preceding it.
“The LA In-Year Admission Form”	this is the LA form that all parents must use to make their applications, set out in ranked order
“the Equal Preference System”	the model whereby all preferences listed by parents on the In-Year Admission Form are considered under the over-subscription criteria for each school without reference to parental rankings. Where a pupil is offered a place at more than one school, the rankings are used to determine the single offer by selecting the one ranked highest of the places offered
“the Code”	<p>the School Admissions Code imposes mandatory requirements on LAs and Councils in England and refers to statutory requirements which all admission authorities must comply with. A copy can be found at</p> <p>https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/389388/School Admissions Code 2014 - 19 Dec.pdf</p>
“the Local Admission System (LAS)”	the IT module for administering admissions and for determining the highest offer within Tower Hamlets
“the Notification Letter”	the agreed form of letter sent to an applicant that communicates any determination granting or refusing admission.
‘Own Admission Authority’	Schools that are responsible for setting their own admissions criteria and determining admissions themselves i.e. voluntary aided, academies and free schools.

THE PROPOSED SCHEME FOR CO-ORDINATED NURSERY ADMISSIONS 2021/22

INTRODUCTION

This document outlines the co-ordinated nursery admissions arrangements in the London Borough of Tower Hamlets for the 2021/22 academic year.

This scheme applies to all applicants for maintained nursery schools and primary schools, academies and own admission authority schools with an attached nursery class within Tower Hamlets. In this scheme, the term 'school' refers to a nursery school, a nursery class attached to a primary school or a school with an EYU.

The central system of coordination for nursery admission will mean that parents apply for a nursery place at a maintained Tower Hamlets nursery school or a primary school with an attached nursery class direct to the Local Authority (LA) by submitting a single application using its online application system. The LA's Pupil Services Team will then process all applications and ensure that decisions are made in accordance with the admissions policy and oversubscription criteria of each nursery.

As well as being of benefit to parents, the new system will reduce the administrative pressures for schools and help to ensure that they can fill their nursery places at the earliest opportunity. It would also assist the Local Authority in ensuring that there are enough places for when children start the reception year of primary school.

Tower Hamlets Local Authority will therefore continue, as far as possible, to coordinate nursery admissions as the maintaining Local Authority. Full details of the scheme are below, but the key features are as follows:

- Applicants wanting to apply for maintained schools within Tower Hamlets **must** apply using the LA's online application system. Applicants can name up to three schools in order of preference.
- Tower Hamlets residents wishing to apply for schools in other boroughs **must** apply according to that borough's admission arrangements. This would involve applying directly to the relevant admission authority.
- The formal notification of the application outcome is made by the maintaining LA/**own admission authority** school.
- The Tower Hamlets Pupil Services Team will continue to directly administer community and voluntary controlled school admissions, including waiting lists for community schools.
- **Own admission authority** schools will continue to administer their own waiting lists and determine whether a nursery place can be offered. VA schools will retain a supplementary form (for applicants applying for a place on faith grounds).
- It is critical for the Pupil Services Team to hold up-to-date information about school vacancies so that correct advice can be provided to parents. Schools that are on SAMs (School Admission Module) must update their roll numbers directly on the system. Pupil Services will also, collect data from its schools using secure data exchange methods to confirm the roll numbers and other details.
- All Schools, including own admission authority schools, are reminded that they are legally obliged to fill vacancies in any year group where the number of pupils on roll is below the published admission number irrespective of their admissions criteria.
- Parents do not have the right of appeal against the decision to refuse their child a nursery place. However, parents may contact the LA for more information on the reason why their child was not offered a place.

WHEN CHILDREN CAN START NURSERY

Children are eligible for a funded nursery place from the term following their 3rd birthday. Parents of children born between 1 September 2017 and 31 August 2018 can apply for a Nursery place in September 2021 through this coordinated scheme.

Part-time and full-time places

All children are eligible for a part-time place (15 hours per week) from the term following their 3rd birthday.

Only working parents will be eligible for a full-time place (30 hours per week). The LA will only offer part-time places as part of this coordinated scheme. Parents who have been offered a part-time place for their child may request a full-time place from their nursery. This will be explained on their notification letter.

Full-time places will be limited and will be offered to parents who are eligible.

Parents not eligible for 30 hours may still access a full time place by paying a top-up fee. This fee will be set by each nursery.

Admission Numbers

The number of children who can be admitted to each school will be determined by individual schools. All schools will inform Pupil Services of the number of nursery places available prior to the iteration process in April to ensure that the maximum number of places are offered for September 2021.

Applications

1. Tower Hamlets residents will make their applications online to the LA via the E-admissions portal (www.eadmissions.org.uk). Applications to out of borough schools or private schools must be made directly to the schools.
Residents of other boroughs wishing to apply for a place at a Tower Hamlets school can also submit an online application via the E-admissions portal (www.eadmissions.org.uk).
2. Tower Hamlets LA will take all reasonable steps to ensure that the parent(s) of a child living in Tower Hamlets due to start nursery in 2021/22 receives a copy of the 'Starting Nursery in Tower Hamlets' booklet, which will include instructions on how to apply online.
3. Parents will be able to express a preference for a maximum of three schools.
4. Own Admission Authorities (i.e. VA schools and Free schools) within the LA will use supplementary information forms (SIFs) for consideration of each application against their published oversubscription criteria. This will normally only be in circumstances where schools require additional information relating to membership of a particular faith. The supplementary form should be completed and returned to the school concerned. The LA will seek to ensure that supplementary forms only collect information that is required by the published oversubscription criteria.
5. Where a school in Tower Hamlets receives a supplementary information form, it will not be considered as a valid application unless the parent has also listed the school on their common application form (CAF). All Supplementary Forms will be made available on the Tower Hamlets website and details of Tower Hamlets nurseries requiring a Supplementary Form will be indicated within the Starting Nursery booklet.

6. The order of preference given on the CAF will not be revealed to individual schools.
7. Applicants must submit their application online by **14th February 2021**.
8. After the closing date, schools can access the School Admission Module (SAMs) to view all the applications submitted to their school.

Processing

The LA's Pupil Services Team will process all applications received on-time and determine the offer, where possible, for each applicant. Where a school receives fewer applications than places available, every applicant will be offered a place. Where a school receives more applications to their nursery than there are places available, the school's oversubscription criteria (Appendix One) will determine which applicant is to be offered a place.

9. Tower Hamlets LA will accept late applications only if they are late for a good reason, deciding each case on its own merits. Examples of what will be considered as "good reasons" include: when a single parent has been very ill during the relevant period, or has been dealing with the death of a close relative; a family has just moved into the area. Other circumstances will be considered and each case decided on its own merits.
10. The latest date for late applications (with good reason) to be considered on-time within the terms of this scheme is **28 February 2021**.
11. Each school will confirm with the LA prior to the iteration process in April the number of part-time nursery places to be offered for September 2021.
12. All preferences for schools within Tower Hamlets LA will be considered by the relevant admission authorities without reference to rank order. Applicants to Tower Hamlets maintained community nursery schools and primary schools with attached nursery classes will be ranked according to the Tower Hamlets oversubscription criteria (see Appendix One). Applicants to Own Admission Authority Schools will be ranked by each school according to its published oversubscription criteria. When the own admission authorities within Tower Hamlets have provided a list of ranked applicants in criteria order to the LA, the LA shall, for each applicant to its schools for whom more than one potential offer is available, use the highest ranked preference to decide which single potential offer to make [this is the 'Equal Preference System'].
13. Tower Hamlets LA will carry out all reasonable checks to ensure that pupil rankings are correctly held in its LA's admission system before the iteration process.
14. The admission system of the LA will eliminate all but the highest ranked offer where an applicant has more than one potential offer.
15. Lists of provisional offers will then be with individual schools (via the SAMs portal) for final checks on 23rd April 2021.
16. The LA will not make any additional offers between the end of the iteration process and the **7th of May 2021** (Offer Day).
17. Notwithstanding paragraph 16, if an error is identified within the allocation of places at one of the LA's schools, the LA will attempt to manually resolve the allocation to correct the error.

18. The LA will send a file to the E-Admissions portal with outcomes for all applicants who have applied online no later than **3 May 2021**.

Offers

19. On **7 May 2021** the LA will send a letter notifying parents of the nursery place provisionally offered. The letter will advise the following:

- The name of the school at which a nursery place has been provisionally offered;
- That the nursery place offered is a part-time place only, and that should parents want a full-time place they must request it from the school;
- The procedure and documentation required for the parent(s) to accept the offer by 21st May 2021;
- If applicable, the reasons why the child is not being offered a place at any of the schools they nominated on their application, and a list of schools that still have nursery places remaining for their consideration.

An email will also be sent on the day (after 5pm) informing parents of the outcome of their application.

20. Parents who do not obtain an offer at a preferred school will be given the opportunity to apply to schools that still have nursery places remaining.

Post Offer

The LA will request that applicants accept or decline the offer of a place by **21 May 2021**, or within two weeks of the date of any subsequent offer.

21. All children will be placed on the waiting list of a higher-ranked school where a place could not be offered. Parents who wish their children's names to be placed on the waiting list of any other schools, or wish to apply for a school which still has nursery places remaining, must notify Pupil Services by **21 May 2021**. This information will be passed to Own Admission Authority schools as appropriate in the week beginning 24 May 2019.
22. The LA will seek to ensure that a place is not offered at a school which is ranked on the CAF as a lower preference than any school already offered to a parent.
23. Schools will keep the LA updated on of the number of nursery places available prior to the second round of offers in June to ensure that the maximum number of places are offered.
24. From **7 June 2021**, Tower Hamlets will identify school places for any pupils who are unplaced or those that applied late (i.e. after the 14th February closing date).
25. From September 2021, parents who wish to make an application who have not yet done so, can submit one direct to the LA using the 'In-Year Nursery Admission' application form which will be available to download from the Tower Hamlets website or available from Pupil Services.

26. Applications for children who do not have a nursery place will be treated urgently and offers made on a weekly basis.
27. Parents may request to transfer their child from an existing school by submitting a new application. In-Year (mid-year) nursery transfers will only take place at the start of each term (January and April), unless there are exceptional circumstances for a transfer to be considered earlier.

Appeals

28. Parents do not have the right of appeal against the decision to refuse their child a nursery place. However, parents may contact the LA for more information on the reason why their child was not offered a place.

Waiting Lists

29. All children will automatically be added to the waiting lists of higher preference schools than the one offered, unless parents ask to remove their child from a waiting list.
30. Waiting lists for tower Hamlets community schools will be kept and maintained by the Local Authority in line with the oversubscription criteria.
Waiting lists for own admission authority schools i.e. voluntary aided schools, academies and free schools, will be kept and maintained by the school itself.

DEFINITIONS USED IN TOWER HAMLETS SCHEMES FOR RECEPTION AND YEAR 7

“the Application Year”	the academic year in which the parent makes an application, i.e. in relation to the academic year of entry, the academic year preceding it.
“the Board”	the Pan London Admissions Executive Board.
“the Business User Guide (BUG)”	the document issued annually to all LAs participating in the Pan-London Co-ordinated Scheme.
“the Common Application Form”	this is the form that parents must use to make their applications, set out in rank order.
“the Equal Preference System”	the model whereby all preferences listed by parents on the Common Application Form are considered under the over-subscription criteria for each school without reference to parental rankings. Where a pupil is offered a place at more than one school within an LA, the rankings are used to determine the single offer by selecting the one ranked highest of the places offered.
“the Highly Recommended Elements”	the elements of Pan London Scheme that are not mandatory but to which subscription is strongly recommended in order to maximise co-ordination and thereby simplify the application process as far as possible.
“the Home LA”	the LA (local authority) in which the applicant/parent is resident.
“the Address Verification Register	the document containing the address verification policy of each participating LA.
“the Local Admission System (LAS)”	the IT module for administering admissions and for determining the highest offers within Tower Hamlets and between neighbouring authorities.
“the E-admissions Portal”	the common online application system used by the 33 London LAs and Surrey County Council.
“the Maintaining LA”	the LA which maintains a school to which an applicant has applied.
“the Mandatory Elements”	those elements of the Pan-London Scheme to which participating authorities must subscribe.

“the Notification Letter”	the agreed form of letter sent to applicants on the Prescribed Day, which communicates any determination granting or refusing admission to a primary school, which is attached as Schedule 2.
“the Prescribed Day”	the day on which outcome letters are posted to parents Reception (Primary Schools): 16th April 2021 Year 7 (Secondary Schools): 1st March 2021
“the Pan-London Register (PLR)”	the computer database that transmits application and offer data between each LA’s Local System.
“the Pan London Timetable”	the framework for making and processing applications attached as Schedule 3.
“the Participating LA”	any LA that has indicated in the ‘Memorandum of Agreement’ that they are willing to incorporate, at a minimum, the mandatory elements of the Pan London scheme presented here.
“the Qualifying Scheme”	the scheme which each LA is required to formulate in accordance with ‘The School Admissions (Admission Arrangements and Co-ordination of Admission Arrangements) Regulations 2012’, for co-ordinating arrangements for the admission of children to maintained primary and secondary schools and academies.

THE PROPOSED SCHEME FOR CO-ORDINATED RECEPTION ADMISSIONS 2021/22

WHEN CHILDREN CAN START RECEPTION AT PRIMARY SCHOOL

All children of reception age (i.e. those born between 1st September 2016 and 31st August 2017) can start school in September 2021. However, parents can ask for their child's entry to be deferred until later in the school year. When a place is deferred the LA cannot offer it to another child. Parents will be advised of their right to defer in the 'Starting School in Tower Hamlets' booklet and in the letter notifying them of the school of which a place can be offered.

ADMISSIONS NUMBERS

A list of admission numbers for each primary school is published in the LA's composite prospectus for school admissions.

APPLICATIONS

1. All primary schools, nurseries and early years centres will advise Tower Hamlets LA of all children on roll that are eligible for admission in the following academic year. Tower Hamlets LA will forward details of Out of Borough residents to the home LA
2. Tower Hamlets residents will make their applications on the Tower Hamlets LA Common Application Form (CAF), which will be available from September 2020 and will be able to be submitted on-line. The form will include all the fields and information specified in Schedule 1. Applications to Out of Borough schools can also be made on this CAF.
3. Tower Hamlets LA will take reasonable steps to ensure that the parent(s) of a child living in Tower Hamlets due to start primary school in 2021/ 22 receives a copy of the 'Starting School in Tower Hamlets' booklet, including details of how to apply online. The booklet will also be available to parents who do not live in Tower Hamlets and will contain information on how non-Tower Hamlets residents access their home LA'S booklet and CAF.
4. Tower Hamlets residents will be able to express a preference for a maximum of six schools whether the schools are in Tower Hamlets or in another Local Authority.
5. The separate admission authorities within this LA will use supplementary information forms where there is not sufficient information on the CAF for consideration of the application against the published oversubscription criteria. This will normally only be in circumstances where schools require additional information relating to membership of a particular faith. The supplementary form will be available on the school's website and should be completed and returned to the school concerned. The LA will seek to ensure that supplementary forms only collect information that is required by the published oversubscription criteria, in accordance with paragraph 2.4 the School Admissions Code (Dec 2014).
6. Where a school in Tower Hamlets receives a supplementary information form, it will not be considered as a valid application unless the parent has also listed the school on their CAF, in accordance with the School Admissions Code. All Supplementary Forms will be made available on the Tower Hamlets website and details of Tower Hamlets School requiring a Supplementary Form will be stated in the 'Starting School in Tower Hamlets' booklet.
7. All preferences expressed on the CAF for maintained schools will be valid preferences. The order of preference given on the CAF will not be revealed before the offer date. If there is a preference to a non-Tower Hamlets school the order of preference for that school will be revealed to the Home LA. This is to ensure that only the highest ranked offer is made.
8. Applicants must complete and submit the CAF on-line to this LA by **15 January 2021**.

9. Tower Hamlets LA will confirm the status of any resident child for whom it receives a Common Application Form stating s/he is currently or previously a 'Child Looked After' and will provide any evidence requested by the maintaining LA in respect of a preference for a school in its area by **5 February 2021**.
10. Pupil Services will advise the maintaining LA of the reason for any preference expressed for a school in its area of a child applying for a school that is born outside of the correct age cohort. All details and information to be forwarded by **5 February 2021**.
11. Tower Hamlets LA will carry out the address verification process as set out in its entry in LIAAG Address Verification Register. This will in all cases include validation of resident applicants against this LA's primary school data and the further investigation of any discrepancy. Where this LA is not satisfied as to the validity of an address of an applicant whose preference has been sent to a maintaining LA, it will advise the maintaining LA no later than **10 February 2021**.

PROCESSING

12. Applicants' resident within Tower Hamlets must return the Common Application Form, which can be completed and submitted on-line, by **15 January 2020**.
13. Application data relating to all preferences for schools in other participating LAs, which have been expressed within the terms of this LA's scheme, will be up-loaded to the PLR by **5 February 2021**. Supplementary information provided with the Common Application Form will be sent to maintaining LAs by the same date.
14. Pupil Services shall, in consultation with the admission authorities within the Tower Hamlets borough and within the framework of the Pan-London timetable in Schedule 3, determine and publish its own timetable for the processing of preference data and the application of published oversubscription criteria.
15. Tower Hamlets LA will accept late applications and treat them as though they were received on time, only if they are late for a good reason. Examples of what will be considered as "good reason" includes: when a single parent has been very ill during the relevant period, or has been dealing with the death of a close relative; a family has just moved into the area. Other circumstances will be considered and each case decided on its own merits
16. If late applications that are being treated as having been received on time include preferences for schools in other LAs, Tower Hamlets LA will forward the details to the maintaining LAs via the PLR as they are received.
17. The latest date for the upload to the PLR of late applications which are being treated as having been received on-time is **12 February 2021**.
18. Where an applicant moves from one participating home LA to another after submitting an on-time application under the terms of the former home LA's scheme, the new home LA will accept the application as on-time up to **12 February 2021**, on the basis that an on-time application already exists within the Pan-London system.
19. Tower Hamlets will participate in the application data checking exercise scheduled between **12 and 26 February 2021** in the Pan-London timetable in 3A.
20. All preferences for schools within Tower Hamlets LA will be considered by the relevant admission authorities without reference to rank order in accordance with paragraph 1.9 of

the School Admissions Code 2014. When the admission authorities within Tower Hamlets have provided a list of applicants in criteria order to this LA, this LA shall, for each applicant to its schools for whom more than one potential offer is available, use the highest ranked preference to decide which single potential offer to make. [This is the 'Equal Preference System'.]

21. Tower Hamlets LA will carry out all reasonable checks to ensure that pupil rankings are correctly held in its LAS for all maintained schools and academies in Tower Hamlets before uploading data to the PLR.
22. Tower Hamlets LA will upload the highest potential offer available to an applicant for a school in this LA to the PLR by **19 March 2021**. The PLR will transmit the highest potential offer specified by the Maintaining LA to the Home LA.
23. The LAS of Tower Hamlets LA will eliminate, as a Home LA, all but the highest ranked offer where an applicant has more than one potential offer across maintaining LAs submitting information within deadline to the PLR. This will involve exchanges of preference outcomes between the LAS and the PLR (in accordance with the iterative timetable published in the Business User Guide) which will continue until notification that a steady state has been achieved or until **26 March 2021** if this is sooner.
24. Tower Hamlets LA will not make any additional offer between the end of the iterative process and **16 April 2021** which may impact on an offer being made by another participating LA.
25. Notwithstanding paragraph 24, if an error is identified within the allocation of places at maintained school or academy in Tower Hamlets, the LA will attempt to manually resolve the allocation to correct the error. Where this impacts on another LA (either as a home or maintaining LA) this LA will liaise with that LA to attempt to resolve the correct offer and any multiple offers which might occur. However, if another LA is unable to resolve a multiple offer, or if the impact is too far reaching, this LA will accept that the applicant(s) affected might receive a multiple offer.
26. Tower Hamlets LA will participate in the offer data checking exercise scheduled between **29 March and 9 April 2021** in the Pan-London timetable in 3A.
27. Tower Hamlets LA will send a file to the E-Admissions portal with outcomes for all resident applicants who have applied online no later than **13 April 2021**. (33 London LAs and Surrey only)

OFFERS

28. On **16 April 2021** Tower Hamlets LA will send a letter notifying parents of the school place provisionally offered. The letter will advise the following:
 - The name of the school at which a place is provisionally offered.
 - The procedure and documentation required for the parent(s) to accept the offer by **30 April 2021**
 - If applicable, the reasons why the child is not being offered a place at any of the schools they nominated on the CAF.
29. Parents who do not obtain an offer at a preferred school may apply to schools that still have vacancies. Children who have not been offered a place at any school and late applicants will be offered a place at a school with places remaining.

30. Tower Hamlets LA shall use various forms of the notification letter set out in Schedule 2. Parents will be required to accept or decline the offer with the school at which the place is being offered.
31. Tower Hamlets LA will compile destination data of all its resident applicants by the end of the summer term 2021.

POST OFFER

32. **Tower Hamlets** LA will request that resident applicants accept or decline the offer of a place by **30 April 2021**, or within two weeks of the date of any subsequent offer.
33. Where an applicant resident in Tower Hamlets LA accepts or declines a place at a school maintained by another LA by **30 April 2021**, Tower Hamlets LA will forward the information to the maintaining LA by **7 May 2021**. If information is received from applicants after **7 May 2021**, Tower Hamlets LA will pass it to the maintaining LA as it is received.
34. When acting as a maintaining LA, Tower Hamlets will place an applicant resident in the area of another LA on a waiting list of any higher preference school.
35. Where a waiting list is maintained by an admission authority of a maintained school or academy in this LA's area, the admission authority will inform this LA of a potential offer, in order that the offer may be made by the home LA.
36. Where a place becomes available in an oversubscribed maintained school or academy in this LA's area, it will be offered from a waiting list ordered in accordance with paragraph 2.14 of the School Admissions Code 2014.
37. Tower Hamlets will inform the home LA, where different, of an offer for a maintained school in Tower Hamlets LA's area which can be made to an applicant resident in the home LA's area, in order that the home LA can offer the place.
38. When acting as a maintaining LA, Tower Hamlets LA, and the admission authorities within it, will not inform an applicant resident in another LA that a place can be offered.
39. Tower Hamlets LA will offer a place at a maintained school in the area of another LA to an applicant resident in Tower Hamlets area, provided that the school is ranked higher on the Common Application Form than any school already offered.
40. Where Tower Hamlets LA is informed by a maintaining LA of an offer which can be made to an applicant resident in Tower Hamlets LA's area which is ranked lower on the Common Application Form than any school already offered, it will inform the maintaining LA that the offer will not be made.
41. Where Tower Hamlets LA, acting as a home LA, has agreed to a change of preference or preference order, it will inform any maintaining LA affected by the change. In such cases, paragraphs 39 and 40 shall apply to the revised order of preferences.
42. Tower Hamlets LA will inform the home LA, where different, of any change to an applicant's offer status as soon as it occurs.
43. Tower Hamlets LA will accept a change of preferences or preference order (including reinstated or additional preferences) from home LAs for maintained schools in its area.
44. Parents who wish their children's names to be placed on the waiting list of a higher ranked school to the one offered or to any of the preferred schools if an offer has not been possible must notify Pupil Services by **30 April 2021**.

45. Tower Hamlets will seek to ensure that a place is not offered at a school which is ranked on the CAF as a lower preference than any school already offered to a parent.
46. Tower Hamlets, when acting as the home LA, will make the initial offer of places after National Offer Day within a maximum of four weeks from that date.
47. Tower Hamlets, when acting as the home LA will, after preferences expressed in accordance with paragraph 4 above have been determined, accept additional preferences before the start of the school term. The number of additional preferences will be unrestricted.

APPEALS

48. Parents have the right of appeal against the refusal of a place at any of the schools for which they have applied. Parents wishing to appeal to a Tower Hamlets community school must do so by **14th May 2021**. Tower Hamlets voluntary schools may have different arrangements and parents will be advised to contact the individual school for information.

PROPOSED SCHEME FOR THE CO-ORDINATION OF ADMISSIONS TO YEAR 7 2021/22

WHEN CHILDREN START THE YEAR 7 OF SECONDARY SCHOOL

All children of born between 1 September 2009 and 31 August 2010 can start the Year 7 of secondary school in September 2021.

APPLICATIONS

1. Tower Hamlets LA will advise home LAs of their resident pupils on the roll of this LA's maintained primary schools and academies who are eligible to make application in the forthcoming application year.
2. Applications from residents of Tower Hamlets will be made on the authority's Common Application Form (CAF), which will be available and able to be submitted online. This will include all the fields and information specified in Schedule 1. These will be supplemented by any additional fields and information where deemed necessary by this LA to enable admission authorities in Tower Hamlets to apply their published oversubscription criteria.
3. Tower Hamlets will take all reasonable steps to ensure that every parent who is resident in this LA and has a child in their last year of primary education within a maintained school or academy, either in Tower Hamlets or any other maintaining LA, receives a copy of this LA's admissions booklet and CAF, **including details of how to apply online**. The admissions booklet will also be available to parents who do not live in Tower Hamlets, and will include information on how they can access their home LA's CAF.
4. Tower Hamlets LA and the admission authorities within this LA i.e. Bishop Challoner, Canary Wharf College Crossharbour and Sir John Cass Foundation Schools will use supplementary forms to collect information which is required by the school's published oversubscription criteria and not available through the CAF. The LA will seek to ensure that information collected is in accordance with paragraph 2.4 of the School Admissions Code 2014.
5. Where Tower Hamlets or the other admission authorities within the LA use a supplementary form, they will be available on the Tower Hamlets website. The Tower Hamlets admission booklet will indicate which schools in Tower Hamlets require supplementary forms to be completed and where they can be obtained. Such forms will advise parents that they must complete their Home LA's CAF. An application will not be considered to be a valid application unless the parent has also listed the school on their home LA's CAF, in accordance with the School Admissions Code 2014.
6. Applicants will be able to express a preference for six maintained secondary schools or Academies within and/or outside Tower Hamlets.
7. The order of preference given on the CAF will not be revealed to a school within the LA area in accordance with paragraph 1.9 of the School Admissions Code 2014. However, where a parent resident in this LA expresses a preference for schools in the area of another LA, the order of preference for that LA's schools will be revealed to that LA in order that it can determine the highest ranked preference in cases where an applicant is eligible for a place at more than one school in that LA's area.

8. Tower Hamlets LA undertakes to carry out address verification process as set out in its entry in the LIAAG Address Verification Register. This will in all cases include the validation of resident applicants against Tower Hamlets primary school data and the further investigation of any discrepancy. Where this LA is not satisfied as to the validity of an address of an applicant whose preference has been sent to a maintaining LA, it will advise the maintaining LA no later than the **11 December 2020**.
9. Tower Hamlets LA will confirm the status of any resident child for whom it receives a Common Application Form stating s/he is currently or previously a 'Child Looked After' and will provide any evidence requested by the maintaining LA in respect of a preference for a school in its area by **12 November 2020**.
10. Tower Hamlets LA will advise a maintaining LA of the reason for any preference expressed for a school in its area, in respect of a resident child born outside of their correct age cohort, and will forward any supporting documentation to the maintaining LA by the **12 November 2020**.

PROCESSING

11. Applicants resident within Tower Hamlets must return the CAF, which will be available and able to be submitted on-line, to this LA by **31 October 2020**. This closing date applies to all LAs participating in the Pan London co-ordinated admissions arrangements. However, Tower Hamlets LA will publish information which encourages applicants to submit their application by the **23 October 2020 (i.e. the Friday before half term)**, to allow sufficient time to process and check all applications before the mandatory date when data must be sent to the PLR.
12. Application data relating to all preferences for Tower Hamlets residents applying to maintained schools in the area of other participating LAs, which have been expressed within the terms of the Tower Hamlets scheme, will be up-loaded to the PLR by **12 November 2020**. Supplementary forms mistakenly sent with the CAF will be sent to maintaining LAs and TH admission authorities by the same date, where possible.
13. Tower Hamlets, in consultation with the admission authorities within its area and within the framework of the Pan-London Timetable in Schedule 3B, will determine its own timetable for the processing of application data and the application of published oversubscription criteria.
14. Tower Hamlets will accept late applications only if they are late for a good reason. Examples of what will be considered as good reason include: when a single parent has been ill during the relevant period, or has been dealing with the death of a close relative; a family has just moved into the area. Other circumstances will be considered and each case decided on its own merits.
15. Where such applications contain preferences for schools in other LAs, Tower Hamlets will forward the details to maintaining LAs via the PLR as they are received. Tower Hamlets will accept late applications which are considered to be on time within the terms of the home LA's scheme, providing they are uploaded to the PLR by the latest date i.e. **11 December 2020**.

16. If, after submitting an on-time application, an applicant moves from Tower Hamlets to another participating LA or vice versa, it will be accepted and treated as on-time up to **10 December 2020**. This is on the basis that an on-time application already exists within the Pan-London system.
17. Tower Hamlets LA will participate in the application data checking exercise scheduled between the **14 December 2020 and 4th January 2021** in the Pan London Timetable in Schedule 3A.
18. All preferences for schools within Tower Hamlets will be considered by the relevant admission authorities without reference to rank order in accordance with paragraph 1.9 of the School Admission Code 2014. Once each Tower Hamlets admission authority has ranked its applicants in criteria order and provided its list to the LA, Tower Hamlets LA shall, for each applicant to its schools for whom more than one potential offer is available, use the highest ranked preference to decide which single potential offer to make. [This is the 'Equal Preference System']
19. Tower Hamlets LA will carry out all reasonable checks to ensure that pupil rankings are correctly held in its LAS for all maintained schools and academies in Tower Hamlets before uploading data to the PLR.
20. Tower Hamlets will upload the highest potential offer available to an applicant for a maintained school in this LA to the PLR by **29 January 2021**. The PLR will transmit the highest potential offer specified by the Maintaining LA to the Home LA.
21. The LAS of Tower Hamlets LA will eliminate, as a Home LA, all but the highest ranked offer where an applicant has more than one potential offer across Maintaining LAs submitting information within deadline to the PLR. This will involve exchanges of information between the LAS and the PLR (in accordance the iterative timetable published in the Business User Guide) which will continue until notification that a steady state is achieved (which the PLR will indicate), or until **12 February 2021** if this is sooner.
22. Tower Hamlets LA will not make an additional offer between the end of the iterative process and **1 March 2021**, which may impact on an offer being made by another participating LA.
23. Notwithstanding paragraph 22, if an error is identified within the allocation of places at a Tower Hamlets maintained school or academy, Tower Hamlets LA will attempt to manually resolve the allocation to the correct the error. Where this impacts on another LA (either as home or maintaining LA) Tower Hamlets LA will liaise with the other LA in an attempt to resolve the correct offer and any multiple offers. However, if the other LA is unable to resolve a multiple offer, or is the impact is too far reaching, Tower Hamlets LA will accept that the applicants affected might receive a multiple offer.
24. Tower Hamlets LA will participate in the offer data checking exercise scheduled between the **15 and 22 February 2021** in Pan London timetable in Schedule 3A.
25. Tower Hamlets LA will send a file to the E-Admissions portal with outcomes for all resident applicants who have applied online no later than **23 February 2021**. (33 London LAs and Surrey only).

OFFERS

26. Tower Hamlets will ensure that, if there are places available, each resident applicant who cannot be offered a preference expressed on the Common Application Form receives the offer of an alternative school place in accordance with paragraph 2.11 of the School Admissions Code 2014
27. Tower Hamlets LA will inform all residents applicants of their highest offer of a school place and, where relevant, the reason why higher preferences were not offered. Whether they were for schools in Tower Hamlets or in other participating LAs.
28. For Tower Hamlets residents for whom a place cannot be offered at any of the schools listed on the CAF on the **1 March 2021**, there will be an opportunity to state further preferences in March.
29. The Tower Hamlets LA outcome letter will include the information set out in schedule 2.
30. On **1 March 2021** Tower Hamlets LA will send by first class post notification of the outcome to resident applicants.
31. Tower Hamlets will provide its primary schools with destination data of its resident applicants by the end of February and provide updates at regular intervals throughout the summer term of 2021.

POST OFFER

32. Tower Hamlets secondary schools must contact successful applicants immediately after the **1 March 2021** to confirm the offer of a place and the arrangements for admission. The will notify Tower Hamlets LA of any pupils for whom an offer of place is declined and the reasons for this
33. Tower Hamlets LA will request that its resident applicants, who have been offered a place at a school maintained by another LA, accept or decline the offer by the **15 March 2021**, or within two weeks of the date of any subsequent offer.
34. Where an applicant resident in Tower Hamlets LA accepts or declines a place in a school maintained by another LA by **15 March 2021**, Tower Hamlets LA will forward the information to the maintaining LA by **22 March 2021**. Where such information is received from applicants after **15 March 2021**, Tower Hamlets LA will pass it to the maintaining LA as it is received.
35. Where a waiting list is maintained by an admission authority of a maintained school or academy in this LA's area, the admission authority will inform this LA of a potential offer, in order that the offer may be made by the home LA.
36. Where a place becomes available in an oversubscribed maintained school or academy in Tower Hamlets LA, it will be offered from a waiting list ordered in accordance with paragraph 2.14 of the School Admissions Code 2014.
37. When acting as a maintaining LA, Tower Hamlets will place an applicant resident in the area of another LA on a waiting list of any higher preference school in this LA's area. (Where this process is not automatic, it will be done immediately following a request from the home LA).
38. When acting as a maintaining LA, Tower Hamlets LA will inform the home LA, where different, of an offer for a maintained school or Academy in the Tower Hamlets area which can be made to an applicant resident in the home LA's area, in order that the home LA can offer the place.

39. When acting as a maintaining LA, Tower Hamlets LA, and the admission authorities within it, will not inform an applicant resident in another LA that a place can be offered.
40. When acting as a home LA, Tower Hamlets LA will offer a place at a maintained school or Academy in the area of another LA to an applicant resident in its area, provided that the school is ranked higher on the Common Application Form than any school already offered.
41. When acting as a home LA, when Tower Hamlets LA is informed by a maintaining LA of an offer which can be made to an applicant resident in Tower Hamlets which is ranked lower on the Common Application Form than any school already offered, it will inform the maintaining LA that the offer will not be made.
42. When acting as a home LA, Tower Hamlets LA has agreed to a change of preference or preference order it will inform any maintaining LA affected by the change. In such cases, paragraphs 40 and 41 shall apply to the revised order of preferences.
43. When acting as a maintaining LA, Tower Hamlets LA will inform the home LA, where different, of any change to an applicant's offer status as soon as it occurs.
44. When acting as a maintaining LA, Tower Hamlets LA will accept a change of preferences or preference order (including reinstated or additional preferences) from home LAs for maintained schools and academies in its area.
45. The Tower Hamlets LA secondary admissions booklet explains how waiting lists operate. In-Year admissions will be in accordance with the co-ordinated in-year admission scheme.
46. Tower Hamlets, when acting as the home LA, will make the initial offer of places after National Offer Day within a maximum of four weeks from National Offer Day.
47. Tower Hamlets, when acting as the home LA will, after preferences expressed in accordance with paragraph 6 above have been determined, accept additional preferences before the start of the school term. The number of additional preferences will be unrestricted.

APPEALS

48. Parents have the right of appeal against the refusal of a place at any of the schools for which they have applied. Parents wishing to appeal to a Tower Hamlets community school must do so by **31 March 2021**. Tower Hamlets voluntary schools may have different arrangements and parents will be advised to contact the individual school for information.

This LA's Common Application Form for Admissions to Reception and Year 7 will contain the following fields as a minimum.

Child's details:

Surname
Forename(s)
Middle name(s)
Date of Birth
Gender
Home address
Name of current nursery, school or under 5s provision

Parent(s) / Carer(s) details:

Title
Surname
Initials or Forename
Address (if different to child's address)
Telephone Number (Home, Daytime, Mobile)
Email address
Relationship to child

Preference details (up to 6)

Name of school
Address of school
Preference ranking
Local Authority in which the school is based

Additional information:

Reasons for preference (including any medical or social reasons)
Does the child have a statement of SEN? Y/N*
Is the child in the public care of a local authority / looked after? Y/N
Is the child formerly CLA but now adopted or subject of a 'Residence Order' or 'Special Guardianship Order'? Y/N
If yes, name of responsible authority
Surname of sibling
Forename of sibling
DOB of sibling
Gender of sibling
Name of school sibling attends

Other:

Declaration and signature of parent or carer
Date of signature

Tower Hamlets Co-ordinated Admission Scheme
(Template Outcome Letter for Admissions to Reception and Year 7 in 2021/22)

From: Home LA

Date: **1 March 2021 (sec)**
16 April 2021 (prim)

Dear Parent,

Application to School

I am writing to advise you that there is a place for «pupil_firstname» «pupil_surname» at _____ School for September 2020. This offer is subject to you providing the school with proof of your child's date of birth and current address by the _____ (2 weeks from date of offer).

This was the school you named as your _____ preference on the application form and the Headteacher will soon be in contact with you to make the necessary arrangements for «pupil_firstname» admission in September.

Offers which could have been made for any schools you placed lower on your list of preferences, were automatically withdrawn(cancelled) under the co-ordinated admission arrangements as a higher preference has been offered.

I am sorry that a place could not be offered at any of the schools you listed as a higher preference on your application form. For each of these schools there were more applications than places available and other applicants had a higher priority than your child under the school's admission policy. If you would like more information about the reason that your child was not offered a place at any higher preference school, you should contact the admission authority that is responsible for admissions to the school within the next few days. Details of the different admission authorities for Tower Hamlets are attached to this letter. If the school is outside Tower Hamlets, the admission authority will either be the borough in which the school is situated, or the school itself.

If you would like your child's name to be placed on the waiting list(s) for a Tower Hamlets community school you must contact Pupil Services telephone 020-364 5006 or e-mail: schooladmissions@towerhamlets.gov.uk.

You have the right of appeal against the decision not to offer a place at your preferred school(s). If the appeal is for a Tower Hamlets school please use the enclosed appeal form. You **must** state your reasons for appealing and return it in the reply paid envelope by _____. You should use a separate appeal form for every school you appeal for.

If your appeal is for a school that is not in Tower Hamlets, you should contact the admission authority for that school for information on the waiting list and appeal procedures. It is in your interests to do so as soon as possible.

** If you are unable to take up the place at _____ for any reason, please contact the Pupil Services Team immediately on 020-7364 5006 or email schooladmissions@towerhamlets.gov.uk.*

Yours sincerely

(First preference offer letters will include the paragraphs in italics only)

*** The following paragraph will replace the one above for Tower Hamlets parents who receive an offer of a place at a school outside of Tower Hamlets:**

Please confirm that you wish to accept the place at X School by completing the reply slip below. If you do not wish to accept the place, you will need to let me know what alternative arrangements you are making for your child's education. Please return the reply slip by 15th March 2021 (secondary) / 30 April 2021 (primary).

Key dates in the timetable for the Co-ordination of Admissions to Reception

15 Jan 2021	Statutory deadline for receipt of applications
5 Feb 2021	Deadline for the transfer of application information by the Home LA to the PLR (ADT file)
12 Feb 2021	Deadline for the upload of late applications to the PLR.
12 26 Feb 2021	Checking of application data
19 Mar 2021	Deadline for the transfer of potential offer information from the maintaining LAs to the PLR (ALT file).
26 Mar 2021	Final ALT file sent to PLR
29 Mar – 9 Apr 2021	Checking of offer data
13 Apr 2021	Deadline for on-line ALT file to portal
16 Apr 2021	Notification letters posted.
30 Apr 2021	Deadline for receipt of acceptances
30 Apr 2021	Deadline to request a place on a school Waiting List
7 May 2021	Deadline for transfer of acceptances to maintaining LAs
14 May 2021	Closing date for appeals to be lodged

Key dates in the timetable for the Co-ordination of Admissions to Year 7

18 Oct 2020	Published closing date (Friday before half-term)
31 Oct 2020	Statutory deadline for submission of the Common Application Form by parents to home local education authority.
12 Nov 2020	Deadline for the transfer of application information by the Home LA to the PLR.
11 Dec 2020	Deadline for the upload of late applications to the PLR.
14 Dec 2020 - 4 Jan 2021	Checking of application data
29 Jan 2021	Deadline for the transfer of potential offer information from the Maintaining LAs to the PLR.
12 Feb 2021	Final ALT file to PLR
15 - 22 Feb 2021	Checking of offer data
23 Feb 2021	Deadline for on-line ALT file to portal
1 Mar 2021	The Offer Day – the date on which notification letters are sent out.
15 Mar 2021	Deadline for Tower Hamlets residents to confirm acceptance of a place at an out-borough school.
22 Mar 2021	Deadline for transfer of acceptances to maintaining LAs
31 Mar 2021	Closing date for appeals to be lodged

Secondary Transfer 2021

Supplementary Form for out-borough pupils applying for Tower Hamlets Secondary Schools



Admissions stamp only

Date received

ID

- This supplementary form provides information needed for applications to the schools below from parents who do not live in Tower Hamlets.
- You must complete the application form issued by your home Local Authority as well as this form. If you do not complete both forms your application cannot be fully considered.
- You will need a separate supplementary form if you are applying to Bishop Challoner, Sir John Cass or Canary Wharf College Crossharbour. These forms are available directly from the schools.

- | | | |
|-----------------------------|-------------------------------|------------------------------|
| • Bow School | • Morpeth | • Sir John Cass's Foundation |
| • Central Foundation Girls | • Mulberry Academy Shoreditch | • St Paul's Way Trust |
| • George Green's | • Mulberry School for Girls | • Stepney Green |
| • Langdon Park | • Oaklands | • Swanlea |
| • London Enterprise Academy | • Raine's Foundation* | |

1 Child's Detail

First names:

Last name:

Sex: Male Female Date of Birth Day Month Year

Home address:

Name of your child's primary school:

Borough of primary school:

2 Children with additional needs

Is your child undergoing a statutory assessment of special educational needs or Education, Health and Care Plan? Yes No

Does your child have a final statement of special educational needs or Education, Health and Care Plan? Yes No

3 Parent's or carer's details

Title: Mr Mrs Ms Miss

First name:

Last name:

Home address:
 (if different from above)

Home phone number:

Daytime phone number:

Home Local Authority:

4 Preferences for secondary school

Please list below the Tower Hamlet schools you are applying to. You must list the schools in preferred order.

Is this your eldest child? Yes No

Is this your eldest son? Yes No

Is this your eldest daughter? Yes No

Band

Where pupils have not taken the NFER test, your child's primary school is asked to provide a teacher assessment of your child's ability from one of four bands A, B, C or D (A being the lowest and D the highest).

Preference 1

Preference 2

Preference 3

Preference 4

Preference 5

Preference 6

Please provide the name and Date of Birth of any brothers or sisters also applying for a place at one of the above schools in September 2021

First names:

Last name:

Sex: Male Female Date of Birth Day Month Year

5 Declaration and signature of the parent or carer

I am the person with parental responsibility for the child named above and the information given is true. I understand that false or misleading information may result in the offer of a place being withdrawn.

Signature:

Date:

Please complete and return to: Pupil Services, Mulberry Place, 5 Clove Crescent, London E14 2BG. Fax: 0207 364 4311 by **31st October 2020**

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**TOWER HAMLETS CHILDREN AND CULTURE
PROPOSED COORDINATED SCHEME FOR
IN-YEAR ADMISSIONS
(2021/22)**



Version: 1.0
Date issued: 8 November 2019
Prepared by: Pupil Services and School
Sufficiency
Children and Culture Directorate
Review Date: November 2020



THE TOWER HAMLETS LA SCHEME FOR CO-ORDINATED IN-YEAR ADMISSIONS IN 2021/22

DEFINITIONS

“the LA”	the Local Authority
“the Maintaining LA”	the LA which maintains a school to which an applicant has applied
“the Home LA”	the LA (local authority) in which the applicant/parent is resident
“the Application Year”	the academic year in which the parent makes an application i.e. in relation to the academic year of entry, the academic year preceding it.
“The LA In-Year Admission Form”	this is the LA form that all parents must use to make their applications, set out in ranked order
“the Equal Preference System”	the model whereby all preferences listed by parents on the In-Year Admission Form are considered under the over-subscription criteria for each school without reference to parental rankings. Where a pupil is offered a place at more than one school, the rankings are used to determine the single offer by selecting the one ranked highest of the places offered
“the Code”	the School Admissions Code imposes mandatory requirements on LAs and Councils in England and refers to statutory requirements which all admission authorities must comply with. A copy can be found at https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/389388/School_Admissions_Code_2014_-_19_Dec.pdf
“the Local Admission System (LAS)”	the IT module for administering admissions and for determining the highest offer within Tower Hamlets
“the Notification Letter”	the agreed form of letter sent to an applicant that communicates any determination granting or refusing admission.
‘Own Admission Authority’	Schools that are responsible for setting their own admissions criteria and determining admissions themselves i.e. voluntary aided, academies and free schools.

INTRODUCTION

This document outlines the co-ordinated In-Year school admissions arrangements in the London Borough of Tower Hamlets for the 2021/22 academic year. These arrangements are set out in accordance with the mandatory requirements in the School Admissions Code (Dec 2014) and apply to admission arrangements for admission in the school year 2021/22.

In line with changes in the school admission regulations, the Tower Hamlets co-ordinated admission arrangements no longer require **own admission authority** (i.e. academies, free and voluntary aided schools) schools to receive their in-year applications via the LA. However, following consultation with its Admission Forum, the LA believes that co-ordinating in-year admissions is the most effective way for ensuring that children out of school are tracked, monitored and placed in education as quickly as possible. This safeguarding element has been a particular strength of in-year coordination since its introduction and there is a substantial risk that vulnerable children and young people may 'slip through the net', if the LA reverts back to a system whereby applications are made direct to individual schools. **Own admission authority** schools are therefore urged to abide with the LA's procedures for co-ordinating the application stage of the process, whilst being able to issue the outcome direct to the applicant and notify the LA accordingly.

Tower Hamlets Local Authority will therefore continue, as far as possible, to coordinate in-year admissions as the maintaining Local Authority. Full details of the scheme are below, but the key features are as follows:

- Applicants wanting to apply for schools and academies within Tower Hamlets **must** apply using the LA's Common Application Form. Applicants can name up to three schools in order of preference.
- Tower Hamlets residents wishing to apply for schools in other boroughs **must** apply according to that borough's admission arrangements. This may involve applying directly to the relevant admission authority or via Tower Hamlets.
- The formal notification of the application outcome is made by the maintaining LA/**own admission authority** school.
- The Tower Hamlets Pupil Services Team will continue to directly administer community and voluntary controlled school admissions, including waiting lists for community schools.
- **Own admission authority** schools will continue to administer their own waiting lists and determine whether a place can be offered. VA schools and Canary Wharf College Free Schools will retain a supplementary form (for applicants applying for a place on faith grounds).
- It is critical for the Pupil Services Team to hold up-to-date information about school vacancies so that correct advice can be provided to parents. Schools that are on SAMs (School Admission Module) must update their roll numbers directly on the system. Pupil Services will also, collect data from its schools using secure data exchange methods to confirm the roll numbers and other details for each year group.
- All Schools, including own admission authority schools are reminded that they are legally obliged to fill vacancies in any year group where the number of pupils on roll is below the published admission number irrespective of their admissions criteria.
- Unsuccessful applicants have a right of appeal to an independent appeal panel. Own admission authority schools must make arrangements for hearings although the LA will be able to facilitate this for them for a charge.

ADMISSION NUMBERS

The admission numbers of all primary and secondary schools are set out in the LA's composite prospectus.

APPLICATIONS

1. This scheme applies to all applicants for maintained schools, academies and own admission authority schools within Tower Hamlets.
2. Applications must be made on the **LA In-Year Application/Transfer Form**, which will be available from the Pupil Services Team, Tower Hamlets schools and academies, and the Tower Hamlets website.
3. Applicants will be able to express a preference for up to three maintained schools, academies and own admission authority schools within Tower Hamlets.
4. Applicants must return the **LA In-Year Application/Transfer Form** to the Pupil Services Team.
5. Any preferences made for own admission authority schools in Tower Hamlets will be available for schools to see using SAMs. If an own admission authority school receive applications directly, they must notify the Pupil Services Team immediately and advise the applicant they must complete the application form issued by the LA.
6. The order of preference given on the **LA In-Year Application/Transfer Form** will not be revealed to individual schools.
7. **Own admission authority schools** within Tower Hamlets may use supplementary information forms where there is not sufficient information on the LA Form for consideration of the application against the published oversubscription criteria. **This must only be in circumstances where schools require additional information relating to membership of a particular faith.** The supplementary form should be completed and returned to the school concerned. The LA will seek to ensure that supplementary forms only collect information that is required by the published oversubscription criteria, in accordance with the Admissions Code of Practice (Dec 2014).
8. Where an own admission authority school in Tower Hamlets receives a supplementary form, it will advise the parent/carer to complete the **LA In-Year Application/Transfer Form** to formally register their application.
9. Tower Hamlets LA will notify the Home LA of all applications submitted for children who are not borough residents, in accordance with the agreed protocol for the exchange of information between London LAs. This procedure is to ensure the Home LA has an overview of children without a school place and school to school transfer requests and retains its safeguarding responsibilities.
10. Tower Hamlets LA will confirm the status of any resident child for whom it receives a Common Application Form stating s/he is a child looked after, became subject to an adoption, residence, or special guardianship order, and will notify the Home LA if the child is not resident in Tower Hamlets.

PROCESSING

11. To determine the availability of places, all Tower Hamlets schools and academies will be required to provide the Pupil Services Team, on request, their roll number, vacancies and waiting list numbers (own admission authority schools) for each year group. Schools will also be required to maintain an accurate record of their roll numbers across all year groups using the School Admission Module application (SAMs).
12. The Pupil Services Team will carry out the following functions to process applications for schools and academies:
 - Where the **LA In-Year Application/Transfer Form** is not fully completed, the applicant will be notified the application is invalid until all the information is received. If the child is without a school place then an offer or allocation will be made whilst the relevant information is obtained.
 - Use a secure means to exchange data with its schools, academies and other LAs.
13. Where an applicant has expressed a preference for one or more schools/academies outside of Tower Hamlets, application details will be passed to the maintaining LA to process for the schools applied for in that borough. Some maintaining LAs will require that applications are made directly to them or to the admissions authority. Pupil Services will advise parents if this is the case.

NOTIFICATION OF OUTCOME:

CHILDREN WITHOUT A SCHOOL PLACE

14. Pupil Services will aim to notify the outcome of an application made for community and voluntary controlled schools by letter within **10 school days**. The letter will advise the following:
 - a. The name of the school at which a place is provisionally offered
 - b. The procedure and documentation required for the parent(s) to accept the offer including the requirement for them to provide the schools with the necessary proof of address and guardianship.
 - c. If applicable, the reasons why the child is not being offered a place at any of the other schools they named on the application form, the opportunity to be added to a waiting list and details of their right of appeal.
15. Where it is evident that more than one school place can be offered, Pupil Services will eliminate all but the highest ranked offer where an applicant has ranked schools in order of preference on the **LA In-Year Application/Transfer Form**. Any lower preferences will be withdrawn at this point.
16. Where it is evident that more than one school place can be offered as a result of liaison with applications made to school(s) in other LAs, Pupil Services will contact the family to establish which offer will be accepted and free up any potential multiple offers.

17. Parents of Tower Hamlets children who cannot be offered a place at any of their preferred schools will be advised of the school at which a place has been reserved, which may be a community, voluntary or academy school.

Where the LA is not the admission authority, notifications can be made in the following ways:

18. **Own admission authority schools** can notify parents/carers direct on the outcome of applications referred by LA. However, they will need to advise the Pupil Services Team beforehand so that decisions are co-ordinated and that the LA is able to ensure that children are not missing education.
19. Where a child is resident in **another borough**, the Pupil Services Team will notify the parent of the outcome and, where necessary, advise about the waiting list and their right of appeal. The Home LA will be informed of the outcome of the application, in accordance with the agreed protocol for the exchange of information between London LAs.
20. All Tower Hamlets schools (including **own admission authority schools**) must also adhere to the requirement to admit children referred by Pupil Services under the provision of the locally agreed Fair Access Protocol, as required by 3.12 of the School Admissions Code.

CHILDREN WHO ARE CURRENTLY IN SCHOOL (SCHOOL TRANSFER)

21. In most cases, school to school transfers will take place at the start of each school term, according to the LA's published transfer timetable. Exceptions may be made on cases where children are making an unreasonable journey to a school or where there is an exceptional medical or social need for early transfer, but these will only be agreed following discussion with all parties involved.
22. Where an offer can be made for a child currently on roll at another Tower Hamlets school, Pupil Services will notify the child's current school in accordance with the transfer timetable.

POST OFFER

23. Schools and academies are required to admit children within **10 school days** of the date of the notification letter except in cases of transfer between schools in Tower Hamlets. In these circumstances, the transfer should take place at the beginning of the proceeding term.
24. Where a child does not take up the place within the relevant timeframe the school must notify the Pupil Services Team. Pupil Services will then make effort to contact the family to find out whether or not they wish to accept the place, and notify the offered school. Only where there is no response, and it can be demonstrated that every effort has been made to contact the family, will the offer of a place be withdrawn.
25. In cases where an offer of a school place has been rejected and it is evident that no alternative provision has been arranged for the child by the parent/carer, the Pupil Services Team will carry out a home visit or refer the family's details to the Attendance and Welfare Service or the Home LA, if the child is not resident in Tower Hamlets. The LA will expect schools to attempt to contact families by all means available, including email and letter to the family if there is no response before taking the appropriate action.

26. Once a school offer is made, any other applications/preferences will be withdrawn and families will need to reapply if they wish to be added to the waiting lists for any further schools.
27. If a family refuse more than two transfers in an academic year, without reasonable justification, then their application will be withdrawn and they will not be considered for any further transfers in that academic year. If the application has previously been awarded priority (such as Medical/social or Children who are out of school) on a waiting list, and the family then refuse the offer, the priority status may be removed.
28. For children not in receipt of education, delay in a straightforward admission to a school where a vacancy has been identified should be avoided. The Pupil Services Team will work closely with its schools to place the child on roll as soon as reasonably practical.
29. Where Pupil Services receives notification of an accepted offer for a child not resident in Tower Hamlets, this information will be shared with the Home LA.

APPEALS

30. Parents have the right of appeal against the refusal of a place at any of the schools for which they have applied. **Own admission authority schools** must therefore ensure they inform parents of their right of appeal, and the arrangements for doing so, if they are unable to offer a place.
31. **Own admission authority schools** should also notify Pupil Services of all appeals that are lodged for the school along with the outcome, as soon as this is determined.
32. Where Pupil Services receives notice on the outcome of an appeal for a school in its area, this information will be shared with the Home LA for a child not resident in Tower Hamlets.

WAITING LISTS

33. The waiting lists for all Tower Hamlets **community and voluntary controlled** schools will be held and administered by the Pupil Services Team for all year groups and will be ordered in accordance with the published admission criteria. Parents/carers that approach community schools direct, that want to be added to a waiting list, will be required to complete **LA In-Year Application/Transfer Form**.
34. **Own admission authority schools** will maintain their own waiting lists. When a place can be offered, the school will provide the Pupil Services Team with the details of the child that they have determined as the next eligible child on the list in accordance with their published admission criteria. Where necessary, the child's current school will be notified of the offer by the Pupil Services Team and the child will transfer at the beginning of the next half-term.
35. Children who are subject of a direction by the local authority to admit or who are allocated to a school in accordance with the Fair Access Protocol must take precedence over those on a waiting list.

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TOWER HAMLETS CHILDREN AND CULTURE PROPOSED PLANNED ADMISSION NUMBERS FOR SCHOOLS IN TOWER HAMLETS (2021/22)



Version: 1.0
Date issued: 8th November 2019
Prepared by: Pupil Services and School Sufficiency
Children and Culture Directorate
Review Date: November 2020



No.	Nursery and Primary Schools	Catchment Area	Nursery Class/ Early Years Unit	Type of School and Age Range	Number of places (Planned Admission Number)	
1.	Alice Model Beaumont Grove, E1 4NQ	1	Yes	Nursery 3-5	N/A	
2.	Arnhem Wharf Arnhem Place, E14 3RP	4	Yes	Community 3-11	90	
3.	Bangabandhu Wessex Street E2 0LB	1	Yes	Community 3-11	30	#
4.	Ben Jonson Harford Street E1 4PZ	1	No	Community 4-11	90	
5.	Bigland Green Bigland Street, E1 2ND	5	Yes	Community 3-11	60	
6.	Blue Gate Fields Infant King David Lane, E1 0EH	5	Yes	Community 3-7	90	
7.	Blue Gate Fields Junior King David Lane, E1 0EH	5	N/A	Community 7-11	N/A	
8.	Bonner (Bethnal Green) Stainsbury Street, E2 0NF	1	No	Community 4-11	60	
9.	Bonner (Mile End) Ropery Street, E3 4QE	2	Yes	Community 3-11	60	
10.	Bygrove Bygrove Street, E14 6DN	3	Yes	Academy 3-11	30	
11.	Canary Wharf College East Ferry East Ferry Road, E14 3BA	N/A	No	Free 4-11	48	
12.	Canary Wharf College Glenworth Saunders Ness Road, E14 3EB	N/A	No	Free 4-11	48	
13.	Canon Barnett Gunthorpe Street, E1 7RQ	5	Yes	Community 3-11	30	
14.	Cayley Aston Street, E14 7NG	1	Yes	Community 3-11	60	
15.	Children's House Bruce Road, E3 3HL	2	Yes	Nursery 3-5	N/A	#

No.	Nursery and Primary Schools	Catchment Area	Nursery Class/ Early Years Unit	Type of School and Age Range	Number of places (Planned Admission Number)	
16.	Chisenhale Chisenhale Road, E3 5QY	2	Yes	Community 3-11	45	
17.	Christ Church CE Brick Lane, E1 6PU	N/A	Yes	Voluntary 3-11	30 (see note 3 below)	
18.	Columbia Columbia Road, E2 7RG	6	Yes	Community 3-11	60	
19.	Columbia Market Nursery Columbia Road, E2 7PG	6	Yes	Nursery 3-5	N/A	
20.	Cubitt Town Infants Manchester Road, E14 3NE	4	Yes	Community 3-7	90	
21.	Cubitt Town Juniors Manchester Road, E14 3NE	4	N/A	Community 7-11	N/A	
22.	Culloden Dee Street, E14 0PT	3	Yes	Academy 3-11	90	†#
23.	Cyril Jackson Three Colt Street, E14 8HH	3	Yes	Community 3-11	60	#
24.	Elizabeth Selby Infants Old Bethnal Green Road, E2 6PP	6	Yes	Community 3-7	60	
25.	English Martyrs RC St Mark Street, E1 8DJ	N/A	Yes	Voluntary 3-11	30	
26.	Globe Gawber Street, E2 0JH	1	Yes	Community 3-11	45	#
27.	English Martyrs RC St Mark Street, E1 8DJ	N/A	Yes	Voluntary 3-11	30	
28.	Globe Gawber Street, E2 0JH	1	Yes	Community 3-11	45	#
29.	Guardian Angels RC Whitman Road, E3 4RB	N/A	No	Voluntary 4-11	See note 2 below	
30.	Hague Wilmot Street, E2 0BP	6	Yes	Community 3-11	30	#

No.	Nursery and Primary Schools	Catchment Area	Nursery Class/ Early Years Unit	Type of School and Age Range	Number of places (Planned Admission Number)	
31.	Halley Halley Street, E14 7SS	1	Yes	Community 3-11	30	
32.	Harbinger Cahir Street, E14 3QP	4	Yes	Community 3-11	45	
33.	Harry Gosling Fairclough Street, E1 1NT	5	Yes	Community 3-11	60	
34.	Harry Roberts Commodore Street, E1 4PF	6	Yes	Nursery 3-5	N/A	
35.	Hermitage Vaughan Way, E1W 2PT	5	Yes	Community 3-11	45	
36.	John Scurr Cephas Street, E1 4AX	1	Yes	Community 3-11	60	
37.	Kobi Nazrul Settles Street, E1 1JP	6	Yes	Community 3-11	30	
38.	Lansbury Lawrence Cordelia Street, E14 6DZ	3	Yes	Community 3-11	60	
39.	Lawdale Juniors* Mansford Street, E2 6LS	6	N/A	Community 7-11	N/A*	
40.	Malmesbury Coborn Street, E3 2AB	2	Yes	Community 3-11	60	
41.	Manorfield Wyvis Street, E14 6QD	3	Yes	Community 3-11	90	
42.	Marion Richardson Senrab Street, E1 0QF	1	Yes	Community 3-11	60	
43.	Marner Devas Street, E3 3LL	3	Yes	Community 3-11	90	
44.	Mayflower Upper North Street, E14 6DU	3	Yes	Community 3-11	50	
45.	Mowlem Mowlem Street, E2 9HE	6	Yes	Community 3-11	30	

No.	Nursery and Primary Schools	Catchment Area	Nursery Class/ Early Years Unit	Type of School and Age Range	Number of places (Planned Admission Number)	
46.	Old Church Walter Terrace, E1 0RJ	1	Yes	Nursery 3-5	N/A	
47.	Old Ford Wrights Road, E3 5LD	2	Yes	Academy 3-11	90	†
48.	Old Palace St Leonards Street, E3 3BT	2	No	Community 4-11	60	
49.	Olga Lanfranc Road, E3 5DN	2	Yes	Community 3-11	60	
50.	Osmani Vallance Road, E1 5AD	6	Yes	Community 3-11	60	
51.	Our Lady & St Joseph Wades Place, E14 0DE	N/A	Yes	Voluntary 3-11	60	
52.	Rachel Keeling Morpeth Street, E2 0PS	1	Yes	Nursery 3-5	N/A	
53.	Redlands Redman's Road, E1 3AQ	1	Yes	Community 3-11	TBC (See note 1 below)	
54.	Seven Mills Malabar Street, E14 8LY	4	Yes	Community 3-11	30	
55.	Shapla Wellclose Square, E1 8HY	5	Yes	Community 3-11	TBC (See note 4 below)	
56.	Sir William Burrough Salmon Lane, E14 7PQ	N/A	Yes	Academy 3-11	45	
57.	Smithy Street Smithy Street, E1 3BW	1	Yes	Community 3-11	See note 1 below	
58.	Solebay Solebay Street, E1 4PW	1	Yes	Academy 3-11	50	†
59.	St Agnes RC Rainhill Way, E3 3ER	N/A	Yes	Voluntary 3-11	30	
60.	St Anne's RC Underwood Road, E1 5AW	N/A	Yes	Voluntary 3-11	60 (See note 2 below)	

No.	Nursery and Primary Schools	Catchment Area	Nursery Class/ Early Years Unit	Type of School and Age Range	Number of places (Planned Admission Number)	
61.	St Edmund's RC Westferry Road, E14 3RS	N/A	Yes	Voluntary 3-11	30	
62.	St Elizabeth's RC Bonner Road, E2 9JY	N/A	Yes	Voluntary 3-11	60	
63.	St John's CE Peel Grove, E2 9LR	N/A	Yes	Voluntary 3-11	30	
64.	St Luke's CE Saunders Ness Road, E14 3EB	N/A	Yes	Voluntary 3-11	60	
65.	St Mary & St Michael RC Commercial Road, E1 0BD	N/A	Yes	Voluntary 3-11	60	
66.	St Matthias CE Bacon Street, E2 6DY	N/A	Yes	Voluntary 3-11	TBC (See note 3 below)	
67.	St Paul's CE Wellclose Square, E1 8HY	N/A	Yes	Voluntary 3-11	30	
68.	St Paul's Way Trust Wallwood Street E14 7BW	3	Yes	Academy 3-18	60	
69.	St Paul's With St Luke's CE Leopold Street, E3 4LA	N/A	Yes	Voluntary 3-11	30	
70.	St Peter's (London Docks) CE Garnet Street, E1W 3QT	N/A	Yes	Voluntary 3-11	30	
71.	St Saviours CE Chrisp Street, E14 6BB	N/A	Yes	Voluntary 3-11	30	
72.	Stebon Wallwood Street, E14 7AD	3	Yes	Academy 3-11	90	
73.	Stepney Greencoat CE Norbiton Road, E14 7TF	N/A	No	Voluntary 4-11	30	
74.	Stewart Headlam Tapp Street, E1 5RE	6	Yes	Community 3-11	30	
75.	The Clara Grant Knapp Road, E3 4BU	3	Yes	Academy 3-11	60	†

No.	Nursery and Primary Schools	Catchment Area	Nursery Class/ Early Years Unit	Type of School and Age Range	Number of places (Planned Admission Number)	
76.	Thomas Buxton Buxton Street, E1 5AR	6	Yes	Community 3-11	60	
77.	Virginia Virginia Road, E2 7NQ	6	Yes	Community 3-11	30	
78.	Wellington Wellington Way, E3 4NE	2	Yes	Community 3-11	60	
79.	William Davis Cheshire Street, E2 6EU	6	Yes	Community 3-11	30	
80.	Woolmore Woolmore Street, E14 0EW	3	Yes	Community 3-11	90	

These schools have places reserved for children with special education needs and disabilities (SEND)

† These schools have adopted the local authority's admissions policy for community schools.

* Linked Junior school for Elizabeth Selby

1. Redlands and Smithy schools are subject to a separate consultation for their proposed amalgamation. The Planned Admission Number will therefore be determined following the outcome of this proposal.
2. The RC Diocese and the governing bodies of Guardian Angels and St Anne's RC Schools are currently working on proposals for the amalgamation of these two schools. The Planned Admission Number(s) will therefore be determined following the outcome of this process.
3. The London Diocesan Board for Schools and the governing bodies of both Christchurch and St Matthias are currently considering whether or not to initiate proposals for the amalgamation of these two schools. The Planned Admission Number(s) will therefore be determined following the outcome of this process
4. The LA is currently working with school leaders on the potential for Shapla to partner with a neighbouring school, in order to further reduce the surplus school places in the Wapping catchment area.

No.	Secondary Schools	Address	Post code	Type of School and Age Range	No. of Places (Planned Admission Number)	
1.	Bishop Challoner Boys	Commercial Road	E1 0LB	Voluntary Aided 11- 18	120	
2.	Bishop Challoner Girls	Commercial Road	E1 0LB	Voluntary Aided 11 - 18	150	
3.	Bow School	Twelvetrees Crescent	E3 2QW	Community 11 - 18	240	
4.	Canary Wharf College Crossharbour	East Ferry Road	E14 3BA	Free School 11 - 18	81	
5.	Central Foundation Girls	Bow Road	E3 2AE	Voluntary Aided 11 -19	240	†
6.	George Green's	Manchester Road	E14 3DW	Voluntary Controlled 11-19	210	†#
7.	Langdon Park	Bright Street	E14 0RZ	Community 11 - 18	180	
8.	London Enterprise Academy	Commercial Road	E1 1LA	Free School 11 - 16	120	
9.	Morpeth School	Portman Place	E2 0PX	Community 11 - 18	240	
10.	Mulberry Academy Shoreditch	Gosset Street	E2 6NW	Academy 11 – 18	180	†
11.	Mulberry School for Girls	Richard Street	E1 2JP	Academy 11-18	240	†
12.	Mulberry UTC	Parnell Road	E3 2RU	University Technology College 14-19	N/A	
13.	Oaklands	Old Bethnal Green Road	E2 6PR	Community 11 - 18	180	
14.	Raine's Foundation	Approach Road	E2 9LY	Voluntary Aided 11 - 18	150	◆
15.	Sir John Cass's Foundation	Stepney Way	E1 0RH	Voluntary Aided 11 - 18	208	
16.	St Paul's Way Trust	St Paul's Way	E3 4FT	Academy 4 - 18	240	#
17.	Stepney Green	Ben Jonson Road	E1 4SD	Academy 11 -18	190	†
18.	Swanlea	Brady Street	E1 5DJ	Community 11 - 18	210	
19.	Wapping High School	Commercial Road	E1 2DA	Free School 11 - 16	84	

◆ These schools have places reserved for children with special education needs and disabilities (SEND)

† These schools have adopted the local authority's admissions policy for community schools.

◆ Raine's Foundation is currently subject to proposals for the School to close in August 2020

TOWER HAMLETS CHILDREN'S SERVICES

School Admission Arrangements Public Consultation Responses 2021/22



Version: 1.0
Date issued: 7 January 2020
Prepared by: Pupil Services
Children's Services Directorate
Review Date: January 2021



1. Introduction

Tower Hamlets Council consults on its school admissions arrangements each year, even where no changes have been made, to ensure that its arrangements continue to be fair and transparent and that as many parents as possible can obtain a place for their child at one of their preferred schools. An annual consultation is particularly important to those who might not have previously been interested in school admission arrangements, perhaps because they did not yet have a child approaching school age.

The consultation provided opportunity for respondents to comment on the following admissions arrangements for the 2021/22 academic year:

(A) Proposed admissions arrangements for Tower Hamlets community schools:

- Nursery Schools/Classes
- Primary Schools
- Secondary Schools

(B) Proposed schemes for the co-ordination of admissions for:

- Reception Year of Primary School;
- Year 7 of Secondary School;
- Admissions outside of the normal points of entry ('In Year' admission)

(C) Proposed Published Admission Numbers for schools in Tower Hamlets;

Three significant changes were proposed for admissions in 2021/22:

- A reduction in the Published Admission Number at Cayley Primary School from 90 to 60 places.
- A reduction in the Published Admission Number at Malmesbury Primary School from 75 to 60 places.
- A reduction in the Published Admission Number at Olga Primary School from 90 to 60 places.
- A reduction in the Published Admission Number at Canon Barnett Primary School from 45 to 30 places...
- A reduction in the Published Admission Number at Bangabandhu Primary School from 60 to 30 places.
- A reduction in the Published Admission Number at Stewart Headlam Primary School from 60 to 30 places.
- An increase in the Published Admission Number at Oaklands from 120 to 180 places.

The consultation period ran for a total of 7 weeks (5 weeks during term-time) from 18th November 2019 until 3rd January 2020. The consultation was conducted online, with an option to request a paper copy of the questionnaire. There were a total of 131 responses to the consultation, all of which were online responses. There was a further collective response from the Tower Hamlets Admissions Forum – a group representative of key stakeholders including, parents, headteachers, diocesan bodies, Council of Mosques and community organisations. The Forum's role is to consider and promote a fair and effective schools admission system, which advances social equity and inclusion, ensuring that the interests of local parents and children come first. The Forum's comments are included separately in each section.

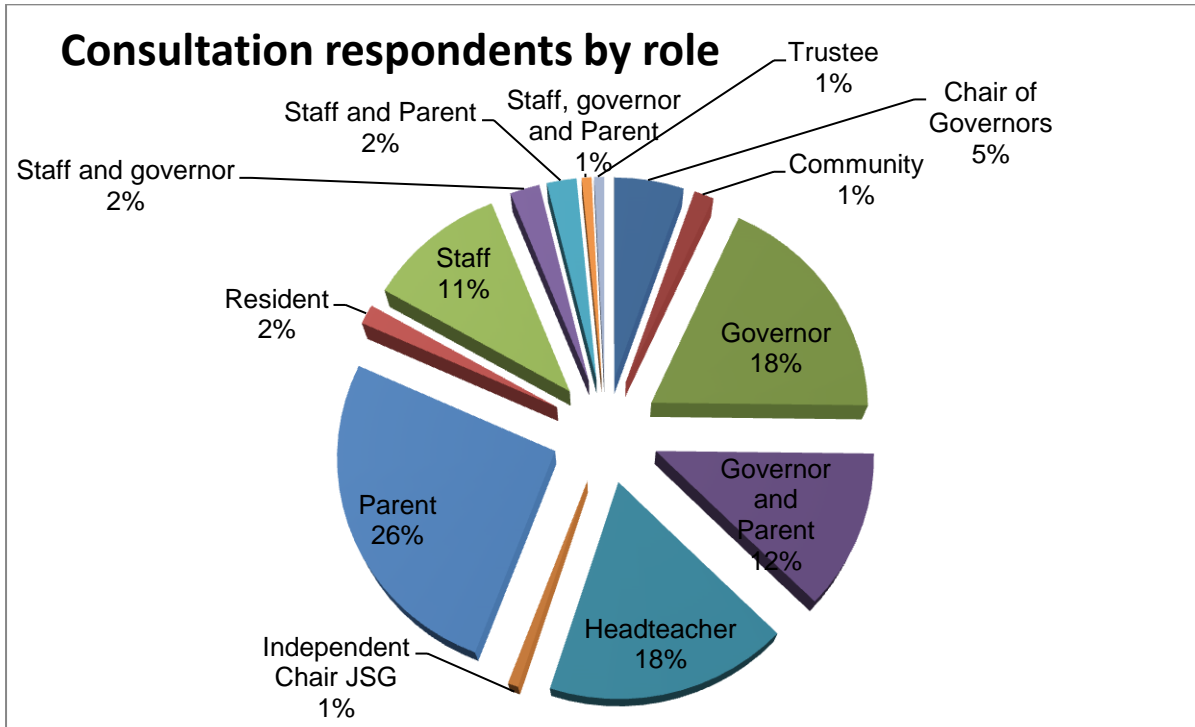
2. Communication

The table below includes the communication methods that were used to advertise and promote the consultation:

Communication medium	Communication reach	Date actioned
Link on Tower Hamlets council website, intranet page and social media platforms	All local residents, businesses and staff employed by the Council	November 2019 to January 2020
Email to all governors via Governor Services with information on consultation opportunity	All governors	November 2019
Email to all neighbouring local authorities seeking their views	All neighbouring local authorities	November 2019
Pupil Services staff advertise on email signatures	Borough and council wide reach	November 2019 to January 2020
East London Advertiser Newspaper advert	Local and neighbouring borough residents and businesses	November 2019
Weekly Dosh Newspaper advert	Wider community reach including hard to reach communities	November 2019
Janomot	Wider community reach including hard to reach communities	November 2019
Head Teachers Bulletin, Primary and Secondary Heads Consultative, direct email to all Tower Hamlets Headteachers	All head teachers employed by the local authority	November 2019
Members bulletin	All elected members asking for support to engage the local community	November 2019
Admissions Forum – agenda item for discussion and response	Members of the Forum	December 2019
Collective of Bangladeshi Governors	Governors	November 2019
Tower Hamlets under 5's providers including Children's Centres, Playgroups and Nurseries	Email and letter	November 2019
Parent and Carer Council meeting	Local parents and carers	November 2019
Agenda for Primary and Secondary HTs Phase Consultative meetings	PDC	November 2019
Council social media accounts, including scheduled releases on Facebook, Instagram and Twitter	Facebook, twitter	November 2019 and December 2019
Somali Community Association	Email	November 2019

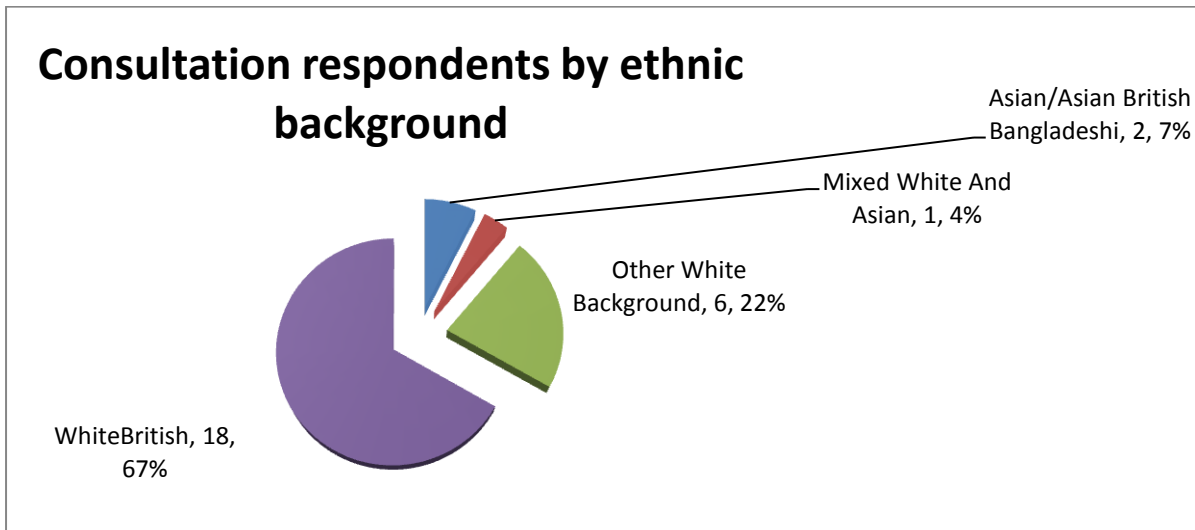
3. Profile of respondents

3.1 Role



3.2 Ethnicity

Of the 131 respondents, 104 did not disclose their ethnicity, but of the respondents that did provide details:



3.3 Disability

One respondent (1%) stated that they were disabled, as defined under the Equality Act 2010, 26 respondents (20%) stated that they were not disabled and 104 (79%) respondents did not offer a response in terms of disability.

4. Results analysis

4.1 Planned Admission Numbers for schools in Tower Hamlets 2022/22

The Published Admission Number (PAN) sets out the maximum number of children that each school will admit to the Reception year (Primary), Year 3 (Junior), Year 7 (Secondary) or Year 9 (UTC). Consultation respondents were asked to consider reductions in the PAN at five Tower Hamlets community schools: Cayley Primary, Malmesbury Primary, Olga Primary, Canon Barnett Primary, Bangabandhu Primary and Stewart Headlam Primary.

Consultation respondents were asked if they agreed with the proposals and invited to express their views. There were 131 responses to the consultation: 97 (78%) were in agreement with the proposals, 25 (20%) against the proposal and 3 (2%) with no preference.

Respondents from the following schools contributed:

- Bangabandhu
- Ben Jonson Primary
- Bishop Challoner
- Bluegate Fields Infant s
- Bonner Mile End
- Bonner Primary and St Paul's Way Trust
- Bow School
- Canary Wharf College Glenworth
- Cayley Primary
- Christ Church C of E Primary
- Clara Grant Primary
- Columbia Primary
- Cubitt Town Infants
- Culloden Primary
- Elizabeth Selby Infants
- Globe Primary
- Guardian Angels
- Hermitage Primary
- Lansbury Lawrence Primary
- Malmesbury primary
- Mayflower
- Oaklands
- Rachel Keeling Nursery
- Raines Foundation
- Seven Mills Primary
- St Anne's
- St Paul's Way Foundation
- St Pauls CE Whitechapel
- St Peter's London Docks Primary
- Stepney Greencoat
- Thomas Buxton Primary
- William Davis Primary

Consultation respondents were asked for views on the proposals to reduce admission numbers; there were 10 comments:

- | |
|---|
| 1) Would the reduction of PAN in these schools cause other schools in the vicinity to be over-subscribed? |
| 2) Is the reason for these schools not being able to fill their places due to less children being born or that they are applying to other places? |

If Bangabandhu reduces to one form entry, what plans does the LA have in terms of ensuring that the school can be sustainable as a one form entry school?

Investment on making the school better to make sure as many children are attending school and that classes are not cut
--

It is necessary for the sustainability of each school

It is not yet known whether the same amount of children will start school in 2021. My preferred school may be Olga but I see a risk of not getting a place if reduced PAN

<p>It's not very clear on what happens to parents that live near primary schools without any spaces and if you're on a waiting list how long for... I believe this will reduce jobs and make people's lives difficult, the changes are very drastic and unreasonable. Strongly disagree</p>
<p>The catchment area system penalises those on the boundaries of a catchment area, restricting their choices and making them likely to have to travel a long way to a school which they did not choose. There is no need for such a system at all in the era of digital maps. Most other boroughs have a simple policy based of being able to choose all schools nearby as viable options. Tower Hamlets should do the same.</p>
<p>The demand on school places is caused by the social changes, which are due to the housing policy imposed by this conservative government. People with children are moved out of the borough, so that richer people can purchase the council flats and live in them. This is responsible for the reduction on demand. Some may call it social cleansing. I think with a change of government and a return to more council housing the social set-up can change again and places will be needed again. Also there should be a stop to free schools and excessive Academies because it destroys continuity in education. No school can plan ahead for longer than 2 years if schools can just spring out of nowhere, which will reduce places in council run schools. Again, if we get a Labour government policies might change by next year and places will be required again.</p>
<p>The reduction should correlate on a few historical years on in take admissions analysis, just in case there is a spike in residence in the future and children are left out</p>
<p>Whilst I agree in the main with the proposals - they make sense overall. My concern is for both Canon Barnet and Stewart Headlam Primaries who are reducing down to single form entry. Single form entries are very difficult to manage economically and there is little flexibility in terms of staffing.</p>
<p>Why are the admission numbers not being changed for the St Matthias and William Davis catchment area? If the plan is for Christchurch and St Matthias to merge and there be only 2 schools in this catchment then why are admissions not being adapted accordingly? Parents may be choosing St Matthias for Nursery /reception places and then be told they have to move school in the first year or so. IN the meantime William Davis continues to struggle financially due to a falling role. It would make much more sense to close any new admissions to St M so that places were filled at William Davis or Christchurch.</p>

Catchment Area 1 (Stepney)

- Cayley Primary School, Aston Street, E14 7NG

It is proposed to reduce the PAN at this School from 90 to 60 places. This change is proposed because the School has not been able to fill all of its available places, and there is a surplus of primary school places in the Stepney catchment area. The reduction will come into effect for admissions from September 2021.

Catchment Area 2 (Bow)

- Malmesbury Primary School, Coborn St, Mile End, E3 2AB

It is proposed to reduce the PAN at this School from 75 to 60 places. This change is proposed because the School has not been able to fill all of its available places, and there is a surplus of primary school places in the Bow catchment area. The reduction will come into effect for admissions from September 2021.

- Olga Primary School, Lanfranc Rd, Bow, E3 5DN

It is proposed to reduce the PAN at this School from 90 to 60 places. This change is proposed because the School has not been able to fill all of its available places, and there is a surplus of primary school places in the Bow catchment area. The reduction will come into effect for admissions from September 2021.

Catchment Area 5 (Wapping)

- Canon Barnett Primary School, Gunthorpe St, Spitalfields, E1 7RQ

It is proposed to reduce the PAN at this School from 45 to 30 places. This change is proposed because the School has not been able to fill all of its available places, and there is a surplus of primary school places in the catchment area. The reduction will come into effect for admissions from September 2021.

Catchment Area 6 (Bethnal Green)

- Bangabandhu Primary School, Wessex St, Bethnal Green, E2 0LB

It is proposed to reduce the PAN at this School from 60 to 30 places. This change is proposed because the School has not been able to fill all of its available places, and there is a surplus of primary school places in the catchment area. The reduction will come into effect for admissions from September 2021.

- Stewart Headlam Primary School, Tapp St, Bethnal Green, E1 5RE

It is proposed to reduce the PAN at this School from 60 to 30 places. This change is proposed because the School has not been able to fill all of its available places, and there is a surplus of primary school places in the catchment area. The reduction will come into effect for admissions from September 2021.

The Tower Hamlets Admissions Forum agreed with the proposal, as it recognised that the proposal would not limit parental choice (due to falling rolls in the area) and would enable the schools to better organise and sustain the quality of provision.

Local Authority Response

The Local Authority firmly believes that reducing the PANs will assist the schools to provide stability in their long-term planning and allow them to secure high quality educational outcomes for the pupils currently on roll, whilst ensuring that an appropriate number of places are provided for future pupil numbers, in line with demand. School roll and school admissions data confirm that primary rolls in the Reception year have been falling year on year in particular areas of the borough over the past few years. A significant surplus of places can lead to financial and organisational difficulties and is challenging for individual schools to manage. The Local Authority and its school leaders have therefore been working together to consider options and take steps to address this. A recent review of the rolls of all primary schools in the borough has been undertaken. Schools where rolls were falling and/or where there is already spare capacity, due to them not filling all of their available places over a sustained period, have therefore been identified and put forward for reduction.

The aim of these proposals to reduce school PANs is to help stabilise each school's intake and enable school leaders to plan and deliver school provision effectively and meet local demand.

The reduction of the PAN in the areas identified will not lead to a shortage of school places - there are currently over 300 spare reception places in these catchment areas and these proposals have the potential to reduce this by 150 places. There will still be a sufficient number of places available at other primary schools in these areas to accommodate Reception and in-year demand at current levels. A reduction in PAN would apply to the Reception intake for each of the proposed schools from 2021 onwards and not to children already in attendance at these schools. However, the Council may seek to bring forward these changes from September 2020 on condition that no child is refused a place.

Long term value for money will be achieved by ensuring that schools are of the right size to meet local demand. The Council will continue to monitor the demand for school places across the borough and act accordingly to re-provide places should the situation change and additional places be required.

Oaklands Secondary School

Tower Hamlets has been experiencing a gradual increase in secondary applications in line with the previous growth in primary. This growth in secondary, together with proposed organisational changes to existing secondary provision in the borough, has led to the Council's plans to increase the Planned Admission Number of Oaklands Community Secondary School. The proposal is for Oaklands to increase its PAN from 120 to 180. This would be for the start of the 2021/22 school year. However, this could be from as early as September 2020, if the current separate statutory proposal for Raine's Foundation School to close at the end of the current school year is determined by the Council in January of next year.

Consultation respondents were asked if they agreed with the proposal and invited to express their views. Out of the 131 individual responses to this question, 104 respondents (83%) agreed with the proposal. 21 respondents (17%) disagreed with the proposal. There were two comments made on the Oaklands planned increase in PAN:

- An objection to the Raine's closure.
- Additional traffic calming measures would be beneficial on Bethnal Green Road

The Tower Hamlets Admissions Forum agreed with the proposal, as it recognised that it would enable the school to improve the quality and sustainability of its provision going forward.

Local Authority Response

The Local Authority firmly believes that increasing the PAN will assist the school to provide stability in their long-term planning and allow it to secure high quality educational outcomes for the pupils currently on roll, whilst ensuring that an appropriate number of places are provided for future pupil numbers, in line with demand.

4.2 Admissions Policy and Oversubscription Criteria for Community Nursery Schools

There are no proposed changes to the admissions policy and oversubscription criteria for admission to community nursery classes/schools for the 2021/22 school year. Consultation respondents were invited to provide views on the existing arrangements. Responses across 40 schools in the borough were received. 15 (11%) respondents provided comments which are summarised below (Full Responses shown on pages 14 and 15):

- 6 respondents offered: The centralised admissions system for NURSERY is not working - this is an additional layer of bureaucracy which parents are finding very difficult to navigate. Communication has not been effective and systems have not been clear resulting in families left quite frustrated and children not in school!
- Concerns over funding full and part time places, along with shortfall of nursery places in the borough were expressed.
- In terms of oversubscription criteria I truly believe children who have siblings should be given priority over all but those in social care. My reason for this is having personally seen the effect on families (parents) when children are separated. This needs to be avoided where possible for safeguarding and family wellbeing concerns.

Local Authority Response

The feedback from respondents will be used to improve communication in regards to the administration of the Nursery school/classes admissions process.

4.3 Admissions Policy and Oversubscription Criteria for Community Primary Schools

There are no proposed changes to the admissions policy and oversubscription criteria for admission to community primary schools for the 2021/22 school year. Consultation respondents were invited to express their views on the existing arrangements. Eleven respondents provided comments which are provided below:

There is no equivalent explanation of the tiebreaker clause to the one that appears in the nursery arrangements. The arrangements that apply to sibling priority in the special case of infant and junior schools (O/S criterion 3 and para 11.1) are poorly worded and ambiguous.

The position on out-catchment siblings is also a bit unclear - possibly as a result of a previous policy change? You might want to consider adding an additional criterion to give out-catchment siblings priority over out-catchment 'others'.

Again it will help with staff retention and increase the quality of provision.

Although numbers are obviously falling the Local Authority must keep some flexibility within the system because of the fluid nature of the local population.

I don't see this working.

I feel strongly that if a child has been admitted to a school's nursery provision that they should have a priority place in the school's Reception classes.

I think any parent who wants a community primary school should be able to get a place. I would like to see the reduction of free schools or academies at the expense of council run schools and there may be a change in government and it will have to be seen what the outcome of the general election is to further determine education in the borough.

Priority to children whose parents work in tower hamlets.

Should it be considered that children who attend Nursery classes in primary schools have a priority for Reception places in the same school?

Teachers should be given priority places for their own children as in other local boroughs. This would help to recruit and retain good teachers.

The catchment area system should be eliminated and replaced with a fair system that is

not biases against those living at the edge of such areas. Parents should be free to choose any nearby school in the borough, regardless of whether they live in one catchment area or another. At present, those living on the edge of catchment areas may end up having to travel a long way to a school that is far down their list of choices.

There is no need for this outdated and biased system.

We have two friends who have moved here after the 15 January deadline for reception admission but before the start of the school year. In my opinion, these people should be considered along with the first round of applications with the decisions going out in April if the applications were submitted before the beginning of April.

My own children (along with the children of these two families) have also gone through the in-term admissions process because of moving to the borough. It would be very helpful if the places available and the place you would receive on the waiting list of a particular school (and the actual place when on the list) was transparent and available easily for parents in this circumstance so that they can make informed decisions about which schools might have availability when ranking them on the applications.

The Tower Hamlets Admissions Forum expressed its support for the current policy, but did not provide any further comment.

Local Authority Response

Tower Hamlets Council seeks to operate an admissions system that provides equal and fair opportunities to all applicants, and must also comply with the Department for Education's School Admissions Code. This requires the Local Authority to have due regard for vulnerable children and those with additional needs. The LA's admissions arrangements continue to ensure positive outcomes for Tower Hamlets residents, with a high proportion of children gaining a place at a nearby primary school. The percentage of Tower Hamlets children securing a place at one of their top three preferences (97.4%) remains above the London average (95.5%).

The LA's primary school catchment areas aim to ensure equal opportunities for children living in areas where there are limited options in applying for a school place. They have been designed to take into account geographical boundaries (such as main roads) to allow for safe walking journeys. There is a need for periodic review and modification to the catchment areas, based on changes to the pupil population and the Council's plans for the reorganisation of primary provision in parts of the borough. Any proposed changes to catchment areas will undergo a public consultation.

Although the local authority cannot guarantee a school place for children of siblings, historically all applicants who applied on time under this criterion have been offered a place at their preferred school.

4.4 Admissions Policy and Oversubscription Criteria for Community Secondary Schools

There are no proposed changes to the admissions policy and oversubscription criteria for admission to community secondary schools for the 2021/22 school year. Consultation respondents were invited to express views on the existing arrangements. Three respondents provided comments which are as follows:

I think all community schools should not discriminate for any reason and all pupils who want a local community school should be able to get a place, regardless of who runs the school. But I would prefer if education gets run by the council instead of being free schools or even smaller so-called non schools who educate privately on the minimum amount of hours allowed without having to register as schools but where the children's education is subsidised in so-called religious classes. Academies can have good standards but again, they reduce overall funding for council run schools and distract attention for a good level education for all pupils, which is very important.

Looking at DfE figures there is already a healthy surplus of places and it is folly to increase at the expense of the smaller schools which are already unable to fill all their places.

"The interaction of O/S criteria 3, 4 and 6 is unclear. In particular the opening words of 3 ""3)Children living nearest the school who are the first born . . . "" are unclear because it is not explained how far away one would need to live before they fail to qualify by being deemed not near enough? If it is only ""the nearest"" only one would qualify (which is presumably not intended) but if they all do then the statement is redundant. If (as the note lower down implies) it actually means those in a designated priority area it should say so in terms.

The use of separately defined and simpler priority order for processing waiting lists strikes me as a very good idea.

The Tower Hamlets Admissions Forum expressed its support for the current policy, but did not provide any further comment.

Local Authority Response

The outcomes for children starting secondary school remain positive, with 88.3% of pupils securing a place at one of their top three preferences, which is higher than the London average of 86.3%.

The oversubscription criteria for Tower Hamlets community schools give priority to children living closest to the school, regardless of their borough of residence. Admissions arrangements for schools in other London boroughs are determined by the relevant Local Authority; however there is a coordinated scheme which enables parents to apply for schools in their own borough and in other boroughs using a single application form.

4.5 Proposed Schemes for the Co-ordination of Applications and Admission Decisions for Nursery, Reception and Year 7

In line with arrangements in other London boroughs, Tower Hamlets has a system to co-ordinate the arrangements for children to start primary school in the Reception year and to transfer to secondary school in Year 7. This is known as the Pan-London Co-ordinated System, and it enables parents to apply for schools in their own borough and in other boroughs using a single application form.

There are no proposed changes to the co-ordinated scheme for Reception and Year 7 admissions for the 2020/21 school year. Consultation respondents were invited to express

views on the existing arrangements. Twelve respondents provided comments which are as follows:

As a headteacher, the communication from the admissions team can be tricky. They do not always pass on the correct information (for example when a place had been held by SEN) and admissions for Nursery are complex due to the 15/30 hours, making it very hard to manage from outside the school. Uploading of information to SAMS does not always happen in a timely manner and my admin team find managing admissions frustrating.
Centralised admissions for NURSERY is not working - this is an additional layer of bureaucracy which parents are finding very difficult to navigate. Communication has not been effective and systems have not been clear resulting in families left quite frustrated and children not in school! Nurseries were very effective in getting vulnerable children into school ASAP because we knew them, they came in through our doors to meet us, talk and fill out forms. Now we do not meet them, they do not get the chance to ask questions and the process involves minimal human contact.
Different boroughs use different criteria for admissions (CAT tests) which mean that children from Tower Hamlets might have to sit an extra test to successfully apply to schools in Hackney and vice versa. This is messy and a barrier to cross border applications, particularly for people who live close to the border. Please coordinate more with other boroughs.
I think all parents should be able to get a free nursery place for their children and especially free meals for the children.
More consideration should be given for schools which take a disproportionate high number of SEN pupils in N, R and Y7 in comparison to other schools. Schools should be able to say how many high needs pupils is sustainable for their school offer in their PAN offer - schools that declare low numbers could then be QA by the LA. This would add clarity for parents, help support budget/ operational planning for schools and ensure SEN needs were met fairly across the borough.
Nurseries are better at admitting families themselves rather than centrally. Though it makes sense for primary and secondary to co-ordinate, the Nurseries are the first point of call for families and can help with the process of applications to Primary School. Central admissions for nursery schools isn't working as local community links are what are needed to get those families, especially vulnerable families and those with children who have special educational needs, into the school system. This will benefit the rest of their schooling.
The co-ordinating scheme at the moment is ok for Community Schools but with Voluntary Aided Schools more communication is required because at times parents fail to complete all the application forms. This makes it more difficult for the admission committee to properly assess the applications
There will be more rejection and more application submitted.
This seems like a good streamlined approach
Very sensible

The Tower Hamlets Admissions Forum supports the scheme but did not provide any further comment.

Local Authority Response

The Pan- London Co-ordinated admission arrangements continue to be an effective means of ensuring that the vast majority of children starting primary school or transferring to secondary school are able to secure a school place at the earliest opportunity. The school preference success rates for children in Tower Hamlets remain positive and are still among the best in London.

In accordance with the School Admissions Code, the LA must ensure that where a place is available, children are offered a place at their highest preference of school. The LA seeks to offer these places at the earliest opportunity.

4.6 Proposed Schemes for the Co-ordination of In-Year Admissions and School Transfers

Tower Hamlets co-ordinates applications made during the school year and outside the standard points of entry (Reception and Year 7), known as 'in-year admissions'.

There are no proposed changes to the co-ordinated scheme for in-year admissions and transfers for the 2021/22 school year. Consultation respondents were invited to express views on the existing arrangements. Four respondents provided comments which are as follows:

I think there must be greater effort to stop school exclusions and close control on all schools who educate excluded pupils. There must be greater control that exclusions are not carried out unnecessarily. Internal transfers should be allowed whenever possible and if necessary extra space should be made available in any school that is over-subscribed. However if that is not possible then another school should get extra influx and that should be determined by the healthy area it is in rather than results. Schools which are in bad air should not be expanded. There should also be more effort to measure for mental health and happiness of pupils to do with transfers.

Make it smoother and easier for parents not more difficult

My children were initially offered places at two different schools, even though I indicated on my in-term applications for them that I would not accept a place at different schools. When I called, they were able to find a place for them at the same school, which was on our list of preferences as #6. If siblings are applying, parents should be explained their options for schools and whether they should wait for a place for the other child at the same school.

It's unclear, too, what would happen in the case of my friends who will receive an in-term primary admission for their son but will have to separately apply for a reception place for their daughter for the next school year. Will that reception place be prioritized at the same school that her brother ends up?

This application should be online. It's very inconvenient to have to come into the pupil services office when you are in the early stages of moving to a new place.

The vacant places and potential place on waiting lists should be communicated clearly to parents in this circumstance by pupil services in order to help them make an informed decision about which schools they put on the application.

This scheme - being parent led, places schools under extreme vulnerability as many pupils are transferring schools, with high needs - that the incoming school cannot meet. Parents are also consistently requesting to move schools when the children are settled and attending well in their current school - for the sake of 1 mile or in some cases 0.5 of a mile convenience.

While trying to place children asap LBTH fail in follow up. Placing an asthmatic child in Bow School is a failure in safeguarding due to high levels of pollution. In these dangerous times of knife crime, bullying and muggings moved Raines children have been highly vulnerable and attacked. Where is your duty of care?

The Tower Hamlets Admissions Forum supports the scheme but did not provide any further comment.

Local Authority Response

The co-ordinated scheme for in-year admissions and transfers is not a statutory requirement, but it is an essential safeguarding provision that provides the Local

Authority with the most effective way of ensuring that children missing from education can be identified and supported back into school quickly, particularly children who have experienced more complex problems and would therefore face tougher obstacles to them getting back into suitable education.

The Local Authority and its schools have put in place a number of measures to support existing residents and new arrivals to the area, including an established Fair Access Protocol that enables vulnerable children to be placed in education provision quickly as well as ensuring that children with health conditions or care needs are properly supported through the admission process, drawing on expertise from key professionals and agencies..

End Note

Full Responses on Nursery Admissions:

<p>I think that it is wrong to close Surestart and reduce other nursery places. It is very important for child development to get a good early start.</p>
<p>Application for full and part time places is for funded places only, but the intake of either category is rather flexible and difficult for schools to plan around - at the start of the year the intake may be enough to justify enjoying a certain number of staff, but during the year the number of eligible parents might change as may the balance of full and part time, at which funding for staff may not be viable. However, ineligible (or partly eligible) parents might be willing to pay for their children to attend which may make it viable. Does current admissions policy allow for this?</p>
<p>Centralised admissions for NURSERY is not working - this is an additional layer of bureaucracy which parents are finding very difficult to navigate. Communication has not been effective and systems have not been clear resulting in families left quite frustrated and children not in school!</p> <p>Nurseries were very effective in getting vulnerable children into school ASAP because we knew them, they came in through our doors to meet us, talk and fill out forms. Now we do not meet them, they do not get the chance to ask questions and the process involves minimal human contact.</p>
<p>From speaking to many parent groups there is a distinct need for more nursery places. You have already closed too many.</p>
<p>I know that the PRAG and admissions team have worked through these changes carefully and the borough it's attempting to future proof our schools -which it has to do.</p>
<p>I would like to send my son to the same primary school as my older children for nursery; however, that is not plausible because we live a 20 minute walk from the school and only qualify for 15 hours.</p>
<p>In last part of paragraph 6.1 "Note 6" explains what the tiebreaker clause does (which is fine) but there is no cross reference from the clause itself; so you should add the words "(see note 6)" after the first paragraph following the numbered oversubscription criteria.</p>
<p>In terms of oversubscription criteria I truly believe children who have siblings should be given priority over all but those in social care. My reason for this is having personally seen the effect on families (parents) when children are separated. This needs to be avoided where possible for safeguarding and family wellbeing concerns.</p>
<p>It will make life so much easier for the staff and help with the staff retention.</p>
<p>The centralisation of nursery admissions is not working. Communication between families and the local authority has not been effective. We have children who would have missed two terms of their high quality nursery education had it not been for school staff who actively searched for children on the system. Conflicting information and slow updates of the system have resulted in much confusion and stress for some families.</p>
<p>The co-ordinated admissions scheme has created many issues for the nursery schools. Families have no real contact or communication through this process. Information was not always passed on to the school. Parents should have a choice of which nursery education they choose. Often parents choose nurseries close to their work which does not work if admissions are based or prioritised on catchment areas.</p>
<p>The current system is not working well for schools, parents or children. It is confusing and is causing a lot of unnecessary heartache for families. The increased administrative burden on school staff is difficult to manage. A return to the previous system would be welcomed.</p>

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Equality Analysis (EA)

Section 1 – General Information (Aims and Objectives)

Name of the proposal including aims, objectives and purpose
(Please note – for the purpose of this doc, ‘proposal’ refers to a policy, function, strategy or project)

Published Admission Numbers 2021/22

The Published Admission Number (PAN) sets the maximum number of children that each school will admit to the reception year (primary), Year 7 (secondary) or Year 9 (UTC) in the school year 2021/22. There are no changes to the PANs for the majority of primary schools, but the LA is proposing to reduce the PAN at six of its community primary schools as follows:

Catchment Area 1 (Stepney)

- Cayley Primary School - Reduction of the PAN from 90 to 60

Catchment Area 2 (Bow)

- Malmesbury Primary School - Reduction of the PAN from 75 to 60
- Olga Primary School – Reduction of the PAN from 90 to 60

Catchment Area 5 (Wapping)

- Canon Barnett Primary School - Reduction of the PAN from 45 to 30

Catchment Area 6 (Bethnal Green)

- Bangabandhu Primary School – Reduction in the PAN from 60 to 30
- Stewart Headlam Primary School – Reduction in the PAN from 60 to 30

These proposals address the need for the LA to ensure that, within each of the school catchment (planning areas), there is the right balance between the numbers of places available against the current level of demand.

The current school roll and school admissions data confirm that primary rolls in the Reception year have been falling year on year in particular areas of the borough over the past few years. A significant surplus of places can lead to financial and organisational difficulties and is challenging for individual schools to manage. The LA and its school leaders have therefore been working together to consider options and take steps to address this. A recent review of the rolls of all primary schools in the borough has been undertaken. Schools where rolls were falling and/or where there is already spare capacity, due to them not filling all of their available places over a sustained period, have therefore been identified and put forward for reduction.

The aim of the proposals to reduce school PANs is to help stabilise each school’s intake and enable school leaders to plan and deliver school provision effectively and meet local demand.

See Appendix A

Current decision rating



NOTE: Where a proposal is being taken to a Committee, please append the completed equality analysis to the cover report.

Conclusion - To be completed at the end of the Equality Analysis process

(the exec summary will provide an update on the findings of the EA and what outcome there has been as a result. For example, based on the findings of the EA, the proposal was rejected as the impact on a particular group was unreasonable and did not give due regard. Or, based on the EA, the proposal was amended and alternative steps taken)

Based on the findings of the EA, the proposal is robust. The proposal ensures long term value for money by ensuring schools are of the right size and in the right place to meet local demand. This will assist schools in their long term planning and help enable them to continue to improve educational outcomes for children in Tower Hamlets. Governing bodies at all schools involved support the proposal and there is still sufficient provision in the local areas to mitigate any reductions, meaning parental preference will not be affected.

EA completed by: Elizabeth Freer

(officer completing the EA)

EA signed off by:

(service manager)

Date signed off:

(approved)

Service area:

SPP

Team name:

Children and Culture

Name and role of the officer completing the EA:

Elizabeth Freer, Strategy and Policy Manager

Section 2 – Evidence (Consideration of Data and Information)

What initial evidence do we have which may help us think about the impacts or likely impacts on service users or staff?

The following evidence has been considered:

Engagement evidence

Tower Hamlets Council consults on its school admissions arrangements each year, even where no changes have been made, to ensure that its arrangements continue to be fair and transparent and that as many parents as possible can obtain a place for their child at one of their preferred schools.

The consultation period ran for a total of 7 weeks (5 weeks during term-time) from 18th November 2019 until 3rd January 2020. The consultation was conducted online, with an option to request a paper copy of the questionnaire. There were a total of 131 responses to the consultation, all of which were online responses. There was a further collective response from the Tower Hamlets Admissions Forum – a group representative of key stakeholders including, parents, headteachers, diocesan bodies, Council of Mosques and community organisations.

NOTE: Where a proposal is being taken to a Committee, please append the completed equality analysis to the cover report.

Consultation respondents were asked if they agreed with the proposals and invited to express their views. There were 131 responses to the consultation: 97 (78%) were in agreement with the proposals, 25 (20%) against the proposal and 3 (2%) with no preference.

Other Evidence

Pupil projections

Reception admissions data from 2016 onwards

NOTE: Where a proposal is being taken to a Committee, please append the completed equality analysis to the cover report.

Section 3 – Assessing the Impacts on the Equality Groups

Please refer to the guidance notes and evidence with sources how your proposal impacts upon the equality groups and our Equality Duty (for information on the Public Sector Equality Duty, please refer to section xxx of guidance notes).

Remember -

You must act to eliminate any potential negative impact which, if it occurred would breach the Equality Act 2010. In some situations, this could mean abandoning your proposed change as you may not be able to take action to mitigate all negative impacts.

When you act to reduce any negative impact or maximise any positive impact, you must ensure that this does not create a negative impact on service users and/or staff belonging to groups that share protected characteristics.

Reports/stats/data can be added as an Appendix.

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Equality Groups	Impact			Reason(s)
	Positive	Neutral	Negative	
				<ul style="list-style-type: none"> Please add a narrative to justify your claims around impacts and, Please describe the analysis and interpretation of evidence to support your conclusion as this will inform decision making
Protected characteristics				
Age		X		<p>The reduction of the PAN in the areas identified will not lead to a shortage of school places - there are currently over 300 spare reception places in these catchment areas and these proposals have the potential to reduce this by half (150) places, therefore leaving a surplus of 150 places. There will still be a sufficient number of places available at other primary schools in these areas to accommodate Reception and in-year demand at current levels. A reduction in PAN would apply to the Reception intake for each of the proposed schools from 2021 onwards and not to children already in attendance at these schools.</p> <p>The proposed reductions will also bring the local authority more in line with the recommendation that local authorities in urban areas operate on the basis of a 5% surplus to allow authorities to meet their statutory duty with operational flexibility, while enabling parents to have some choice of schools. Currently, there is closer to</p>

NOTE: Where a proposal is being taken to a Committee, please append the completed equality analysis to the cover report.

an 11% surplus.

Reception admissions info for the last four years clearly demonstrates that none of the schools involved are able to fill up their current PAN by offering places to all those who chose the school as a first preference, and some would struggle even if places were offered to parents who chose the schools as their second and beyond preferences. Data from 2019 is included below:

Schools	PAN	1st Pref	2nd Pref	Total
Bangabandhu Primary School	60	24	18	42
Cayley Primary School	90	39	42	81
Malmesbury Primary School	75	47	34	81
Olga Primary School	90	65	47	112
Canon Barnett Primary School	45	26	11	37
Stewart Headlam Primary School	60	29	9	38

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Disability		X		As none of the schools have specialist SEND provision, no impact has been identified. There is still sufficient provision in the local areas to mitigate any reductions, meaning parental preference will not be affected.
Sex		X		As none of the schools are single-sex schools, no impact has been identified. There is still sufficient provision in the local areas to mitigate any reductions, meaning parental preference will not be affected.
Gender reassignment		X		No impact identified.
Marriage or civil partnership		X		No impact identified.
Religion or belief		X		As none of the schools are faith schools, no impact has been identified. There is still sufficient provision in the local areas to mitigate any reductions, meaning parental preference will not be affected.
Race		X		No impact identified.
Sexual orientation		X		No impact identified.
Pregnancy or maternity		X		No impact identified.

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Other				
Socio-economic		X		There is still sufficient provision in the local areas to mitigate any reductions, meaning parental preference will not be affected.
Parents/Carers		X		There is still sufficient provision in the local areas to mitigate any reductions, meaning parental preference will not be affected.

Section 4 – Statutory Duties

Tick the relevant box(es) to indicate whether the proposed change will adversely impact on the Council’s ability to meet any aspect of the Public Sector Duty as set out in the Equality Act 2010:

Advancing equality of opportunity between people who belong to protected groups

Eliminating unlawful discrimination, harassment and victimisation

Fostering good relations between people who belong to protected characteristic groups

If the proposed change adversely impacts on the Council’s ability to meet any of the Public Sector Duties set out above, mitigating actions must be outlined in the Action Plan in Section 5 below.

NOTE: Where a proposal is being taken to a Committee, please append the completed equality analysis to the cover report.

Section 5 - Action Plan

As a result of these conclusions and recommendations what actions (if any) **will** be included in your business planning and wider review processes (team plan)? Please consider any gaps or areas needing further attention in the table below the example.

Example

Recommendation	Key activity	Progress milestones including target dates for either completion or progress	Officer responsible	Progress
1. Better collection of feedback, consultation and data sources 2. Non-discriminatory behaviour	1. Create and use feedback forms. Consult other providers and experts 2. Regular awareness at staff meetings. Train staff in specialist courses	1. Forms ready for January 2020 Start consultations Jan 2020 2. Raise awareness at one staff meeting a month. At least 2 specialist courses to be run per year for staff.	1.NR & PB 2. NR	

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Your action plan

Recommendation	Key activity	Progress milestones including target dates for either completion or progress	Officer responsible	Progress

NOTE: Where a proposal is being taken to a Committee, please append the completed equality analysis to the cover report.

Section 6 – Monitoring

Have monitoring processes been put in place to check the delivery of the above action plan and impact on equality groups?





Yes? No?

Please state how this will be undertaken.


NOTE: Where a proposal is being taken to a Committee, please append the completed equality analysis to the cover report.

Appendix A

Equality Assessment Criteria

Decision	Action	Risk
As a result of performing the analysis, it is evident that a risk of discrimination exists (direct, indirect, unintentional or otherwise) to one or more of the nine groups of people who share <i>Protected Characteristics</i> . It is recommended that the use of the policy be suspended until further work or analysis is performed.	Suspend – Further Work Required	Red 
As a result of performing the analysis, it is evident that a risk of discrimination exists (direct, indirect, unintentional or otherwise) to one or more of the nine groups of people who share <i>Protected Characteristics</i> . However, a genuine determining reason may exist that could legitimise or justify the use of this policy.	Further (specialist) advice should be taken	Red Amber 
As a result of performing the analysis, it is evident that a risk of discrimination (as described above) exists and this risk may be removed or reduced by implementing the actions detailed within the <i>Action Planning</i> section of this document.	Proceed pending agreement of mitigating action	Amber 
As a result of performing the analysis, the policy, project or function does not appear to have any adverse effects on people who share <i>Protected Characteristics</i> and no further actions are recommended at this stage.	Proceed with implementation	Green: 

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<p>Cabinet</p> <p>26 February 2020</p>	 <p>TOWER HAMLETS</p>
<p>Report of: Neville Murton – Corporate Director of Resources</p>	<p>Classification: UNRESTRICTED</p>
<p>Poplar Baths - Refinancing</p>	

Lead Member	Councillor Ronald, Cabinet Member for Resources and the Voluntary Sector
Originating Officer(s)	Neville Murton – Corporate Director, Resources
Wards affected	Bethnal Green
Key Decision?	Yes
Forward Plan Notice Published	7 February 2020
Reason for Key Decision	Financial Threshold
Strategic Plan Priority / Outcome	A borough that our residents are proud of and love to live in

Executive Summary

The council entered into a long-term Public Private Partnership with Folera Limited in 2014 that delivered the restoration of leisure facilities at Poplar Baths, affordable housing and Haileybury community centre.

The senior financing debt arranged for the development period was due to mature in 2019, prompting a refinancing exercise to be carried out by Folera, and by extension the Council.

Recommendations:

The Mayor in Cabinet is recommended to:

1. Agree the arrangements for the refinancing of the Poplar Baths Scheme
2. Delegate to the Corporate Director, Resources in consultation with the Corporate Director, Governance, approval for changes to the project documentation to give effect to the refinancing proposal as set out in paragraph 3.41.

1 REASONS FOR THE DECISIONS

- 1.1 The council entered into a long-term Public Private Partnership with Folera

Limited in 2014 that delivered the restoration of leisure facilities at Poplar Baths, affordable housing and Haileybury community centre.

- 1.2 The senior financing debt arranged for the development period was due to mature in 2019, prompting a refinancing exercise to be carried out by Folera, and by extension the Council. The Council's approval of the refinancing is required, due to the Council's position as underwriter of elements of the project.

2 ALTERNATIVE OPTIONS

- 2.1 The Council has considered, and discounted, as part of the negotiations the option of itself providing the senior debt financing. However, the original agreement requires the refinancing to take place at this point in time.
- 2.2 There are other lenders in the market that could provide alternatives to the arrangement proposed however, the option currently proposed by Folera is understood to represent the most cost-effective solution and it is in all parties interest to secure the most advantageous terms for refinancing.

3 DETAILS OF THE REPORT

Background

- 3.1 In 2013, the council entered into a 30-year public-private partnership (PPP) transaction with Folera Limited (Folera). This was largely structured as a private finance initiative (PFI) project and delivered the restoration of leisure facilities at Poplar Baths, affordable housing and Haileybury community centre. Barclays Bank plc (Barclays) provided finance on a "project finance" basis meaning that, unlike many loan facilities, Barclays has extensive controls throughout the project structure.
- 3.2 The principal agreement by which the Council participates in the project is a development agreement originally dated 1 March 2013 and subsequently amended on 26 June 2014 (the Development Agreement). The development phase was completed in 2016 and since then Folera has been delivering the services since through subcontractors, including Guildmore Ltd (one of its shareholders) and Greenwich Leisure Ltd.
- 3.3 Whereas it is conventional in both PFI and non-PFI infrastructure projects for the senior debt to continue for the full duration of the project (i.e. until the point in time when the main contractor is required to hand assets back to the procuring authority, which in this project would be 2043) the senior debt in this project was entered into for a fixed period of 5 years. This is understood to be as a consequence of longer-term money not being available in commercial lending in 2013/14 and, as no new PFI projects were being closed at that time, fairly unique.

- 3.4 As a result, in addition to the conventional position where both the procuring authority and the developer have the right to trigger a refinancing of senior debt if they believe the market offers cheaper alternatives and enter into that arrangement by agreement, here there is additionally a point in time when refinancing must take place to avoid breaches of the finance documents with Barclays.
- 3.5 As the senior debt was originally due to mature and be repayable in full in mid-2019, Folera carried out a refinancing procurement exercise. As it was not possible to close the refinancing by then, the Council agreed to extend the period initially until 31 December 2019 and subsequently until 31 March 2020.
- 3.6 The standard form documents on which the Development Agreement is based (Standardisation of PFI Contracts, version 4) do not neatly deal with these circumstances and so it has been necessary to revisit and discuss certain parts of the structure.
- 3.7 Although the Council is entitled to a share in any refinancing savings, the Development Agreement provides that the project's Internal Rate of Return (IRR) must return to the level it was when the project was entered into in 2014. As Folera will also need to incur additional debt (described below), refinancing savings will technically not arise despite the margin for the senior debt being much lower now than it was in 2014.
- 3.8 The Council considered providing senior debt in place of Barclays and refinancing the project itself for a revenue benefit. Following due diligence, on 31 July 2019 the Mayor in Cabinet agreed to delegate the power to agree commercial terms on any Council lending to Folera to the Corporate Director of Resources.

Developments since July Mayor in Cabinet Approval

- 3.9 Following further discussions with legal representative, Folera and the various advisors, the decision was taken not to proceed with the Council being the lender due to both potential complications around negotiations and the low level of return the Council would have received due to very competitive bank quotes.
- 3.10 This decision was further supported by the rise in the PWLB rate margin to 1.8% over gilt yields in October 2019.
- 3.11 Folera has therefore proceeded with arranging refinancing with commercial banks.

Ongoing viability of the project

- 3.12 The Council will not be the lender, as explained later in this paper, however the Council "guarantees" all of Folera's debt in certain termination scenarios. Accordingly, the risk of debt repayment sits only in part with the refinancing institution. Although that institution is undertaking due diligence on Folera and the project as a whole prior to proceeding, this due diligence is understood to be relatively light-touch because it is taking significant comfort from the continuation of the "guarantee" of the senior debt from the Council.
- 3.13 Although our legal advisers have introduced changes to mitigate some of the Council's ongoing exposure, these are relatively modest in overall terms and it

is noted that certain parts of the Development Agreement as originally drafted and agreed in 2014 and which will continue after the refinancing, are more lender-friendly and averse to the Council than is typical in PFI. For this reason, it is important that the Council continues to be satisfied that Folera's business is sustainable given the consequences to the Council if it encounters difficulty in the future.

Details of Arrangement

- 3.14 Folera sub-contracts the leisure and facilities management services to Guildmore Ltd. The performance of the contracts is subject to a guarantee by Guildmore's parent, Excel Portfolios Ltd. Guildmore Ltd subcontracts the leisure contract in full to Greenwich Leisure Limited. The project was costed to produce a return to the shareholders of Folera of 8.5% (internal rate of return, IRR).
- 3.15 The Council pays a unitary charge to Folera to run the services. The project is performing, but reports seen by the Council indicate that the operating performance of the leisure facility has been disappointing (The Sports Consultancy report, 11 April 2019).
- 3.16 Folera's senior debt is currently around £33m, owed to Barclays and repaid throughout the life of the loan until maturity in 2043. The project/ Folera required further injections of capital from the parent company(s) due to issues during construction and cladding replacement works. The injection took the form of additional debt, although subordinated to the senior bank debt. Subordinated debt currently totals approximately £15m.
- 3.17 Folera also has an interest rate swap to hedge the floating rate of the senior debt, changing it to a fixed rate. Due to the substantial differential between the swap rate and current market rates, the swap is valued heavily in the bank's favour; the break cost is estimated at £12m. The swap contains a mandatory break in December 2019 (since extended to March 2020).
- 3.18 The Council effectively underwrites or "guarantees" part of the arrangement under the Development Agreement. The Development Agreement splits the arrangement for the purposes of default resolution into two parts; the Leisure Tranche and Non-Leisure Tranche. The Leisure Tranche is essentially guaranteed by the Council. Should the leisure element of the arrangement default, the Council could be liable to pay the net amount of bank lending, hedge break costs (which changes with the market value of the swap) and any additional amounts to Folera, which Folera will then use to redeem the Leisure Tranche debt. On this event, the Council can choose to take ownership of the Poplar Baths leisure centre.
- 3.19 The Non-Leisure Tranche presents somewhat less risk to the Council. Unless caused by the Council, a failure of Folera due to this will prompt a resolution process leading to the market value of the project being taken into account as part of the payment by the Council and the return of the assets. The bank therefore bears the risk that the payment is less than the debt.
- 3.20 Should the Council be liable to cover the Leisure Tranche due to a leisure default, the payment is estimated at £20m, though the precise figure will depend on factors at the time.

- 3.21 The details of the Folera arrangement and company structure, and the financing are also fully referenced in the Cabinet report dated 31 July 2019.
- 3.22 It is important to recognise that although the Leisure and Non-Leisure components have different “guarantee” structures, Folera is a single business operating through a single special purpose vehicle. To illustrate this in practice:
- there is a single set of controls in favour of the provider of senior debt. If one of the businesses starts to fail, this may trigger wider breaches or defaults even if the other business is performing well; and
 - there is a single set of documents (rather than a set for Leisure and another set for Non-Leisure) and so if one of those businesses is to end, the parties may need to negotiate the removal of that business from the contractual structure.

Refinancing

- 3.23 Folera has approximately £33m of senior debt outstanding from Barclays, which is due to be refinanced in March 2020. The financing arrangement also includes interest rate hedges in the form of swaps, which mandatorily terminate in December 2019, though deferral has been agreed to retain this until March 2020. The break cost for the interest rate swap has been estimated at around £12m. This has been verified by both the Council’s and Folera’s advisers, but the actual value will depend on market levels at the time the swap is broken. It is anticipated that the Council will participate in the swap termination call and will be asked to agree to the final swap break figure as a condition to the refinancing proceeding.
- 3.24 The Council’s approval of the refinancing is required, due to the Council’s position as underwriter of elements of the project. The Council is required to agree:
- the amount of new debt;
 - the split between the leisure and non-leisure tranches;
 - the eventual agreement terms.
- 3.25 The Council’s objective in this process is to limit both the risk of Folera failing and the size of the Council’s exposure should Folera fail within the parameters of what is achievable on a refinancing of this type and the terms of the existing documents.

Consequences of Refinancing

Amount of New Debt

- 3.26 Throughout 2019, Folera has sought Council agreement for various refinancing options, most of which included the prospect of borrowing more than necessary (up to £11m) to release equity/ pay back subordinated debt to the shareholders. The Council has pushed for a limit on the amount of new debt, using its “veto” to resist additional debt for equity release. The cost of servicing additional debt may have been bearable for Folera, but will make the company more sensitive to any changes in other costs and income, which

may have increased the chance of failure. Such increases are also not thought to be in line with market norms in PFI refinancing generally.

- 3.27 The Council has maintained that Folera should only borrow enough to refinance the current debt, break the current swap, pay both related fees and a tax payment to HMRC (due to company restructuring). The swap break is costly, but achieves:
- an overall cost of debt for Folera that leaves the company in a more sustainable position and therefore reduces the prospect of Council involvement;
 - the ability to refinance the project for the remainder of its life with another bank, rather than just 10 years with the current lender, Barclays.
- 3.28 Breaking the swap can be avoided by allowing the current swap to be bought by (novated to) another bank. Unfortunately, the cost of this for the new lender would have added to Folera's debt costs and its terms would in any event not necessarily be optimal for the new debt with the proposed institution. The decision was therefore taken to allow Folera to borrow the necessary amount to repay the swap.
- 3.29 While the amount of the debt will increase, the potential liability faced by the Council in the absence of other issues should stay broadly similar. As noted above, the potential liability is the bank lending plus hedge break costs. After refinancing, the swap will have a minimal value, whereas the debt will be larger, but the overall payment for the Leisure Tranche will be very similar to that estimated above (£20m).
- 3.30 Fees for lenders and professional advice on the refinancing, both for Folera, the lender and the Council, will be added to the borrowing required. This is estimated at around £1m. The Council has agreed with this additional borrowing. This is understood to be consistent with market practice in PFI refinancing more generally.
- 3.31 The tax charge relates to Folera's accounting treatment of the business and the way in which HMRC could categorise the company. This could lead to future complications, so the company has restructured to mitigate these risks, but this will prompt an upfront tax charge. The Council is keen to see the risks to the company mitigated to reduce the likelihood of financial involvement, so has agreed that Folera can borrow this additional amount (estimated at £1.5m).

Split between Leisure and Non-Leisure Tranches

- 3.32 The debt is currently split between the Leisure and Non-Leisure Tranches in a 45:55 ratio. This split is understood to have been calculated in 2013/4 on the basis of the relative level of capital expenditure and therefore the relative level of senior debt required. There is sound logic in this: in a scenario where there is a termination of one of these parts, the compensation payable by the Authority should naturally be sized to repay the debt which was required to develop that part of the structure.
- 3.33 Folera maintains that this approach was incorrect notwithstanding that it would have received scrutiny by the separate financial advisers for the Council, Folera and Barclays. Folera also say that the proposed institution

will require this to be based on the Council's unitary charge payments, as these contribute to Folera's income that repays the debt (therefore in part determining the likelihood that the debt continues to be repaid), rather than build costs. The unitary charge is split 53%:47%.

- 3.34 It is noted that Folera are unwilling to ascertain whether commercial lenders in the market other than the proposed lending institution would take this same position.
- 3.35 While recognising the commercial necessities of refinancing, the Council does not want to increase its potential liability in the event of a leisure default and has therefore pushed back on this point.
- 3.36 In conjunction with the new lender, Folera carried out modelling to calculate the impact of a leisure default on the business model and so the necessary size of non-leisure debt that the business could support in the event that the leisure unitary charge was no longer forthcoming. Following this modelling, the lender agreed a debt split of 50%:50%. The split is necessary to ensure that the Council's unitary payments to Folera are enough to cover the cost of providing the non-leisure services should the leisure aspect of the contract be terminated.

Other Issues and Risk Mitigations

- 3.37 The Council and Folera have agreement to split the benefit of the value of the interest rate swap equally, where this is in excess of the outstanding debt in a termination situation. The chance of this outcome is low, but the Council will receive an additional benefit should this occur. Additional details are set out below.
- 3.38 The Council has negotiated a position in which it has control over the swap break in a termination situation, thereby being able to enforce the break to potentially offset the cost of the repaid debt. If interest rates rise, the swap will increase in value for the borrower (Folera), reducing the level of the repayment necessary to pay back the bank. Ensuring that the Council has control of this process, reduces the risk of the debt requiring repayment without the offsetting benefit of the swap break cost and maintains a similar level of the Council's potential liability as that prior to refinancing. This is described in more detail below.

Agreement terms

- 3.39 It is proposed that the Council enters into a deed of variation to change and supplement certain key terms in the Development Agreement. In addition, the Council will enter into a new direct agreement with Folera and the proposed lender as is conventional on a refinancing.
- 3.40 Folera originally proposed a number of minor changes to the Development Agreement to give them more flexibility and a reduced requirement to obtain consent from the Council in certain circumstances. These were successfully resisted and so are not summarised below.
- 3.41 Key components of these new documents include the following:
- Amendments to accommodate a new set of Finance Documents with the proposed lender, which include:

- a new facilities agreement;
 - a new intercreditor deed, regulating the priority of the new senior debt from the proposed lender and the existing junior/shareholder from Folera's owners;
 - a new accounts agreement; and
 - new security documents to be created by Folera and its parent in favour of the proposed lender;
 - new direct agreements between Folera, the proposed lender and each other counterparty to the documents involved in the wider structure.
- Amendments to all of the underlying Project Documents, either requested by the proposed new lender, or Folera or one of the other project parties.
 - Drafts of early versions of some of these have been provided to our advisers and accordingly all remain subject to review. However, the expectation is that they largely follow the terms of the existing financing with Barclays. To the extent material differences become apparent, these will be relayed to the Corporate Director of Resources for consideration and a delegation to that effect is proposed.
 - New certificates to be given by the Council under the Local Government (Contracts) Act 1997 to the proposed new lender.

Drafts of these have not yet been provided to our advisers and accordingly remain subject to review. However, the expectation is that they largely follow the terms of the existing financing with Barclays. To the extent material differences become apparent, these will be relayed to the Corporate Director of Resources for consideration and a delegation to that effect is proposed.

- Removal of the legal structure for the grant of leases, as it is understood that that the leases were in error never procured by Folera. In their place, a licence structure on comparable terms has been introduced. Our legal advisers have considered the documents from a finance rather than property law perspective and are not familiar with the particular requirements insofar as property matters are concerned. However, they have compared their terms to wording seen in other PFI transactions and note that it is similar.
- Confirmation that Folera will not transfer to itself or its shareholders as a "windfall gain" at the point of refinancing amounts standing to the credit of a "debt service reserve account" with Barclays and will instead use that balance for the benefit of the project. The Council should be aware that it will be "guaranteeing" a new loan facility from the proposed lender to enable Folera to manage liquidity, which is different from the financial structure with Barclays where money was set aside and therefore not guaranteed. Such a feature is occasionally seen in project finance and accordingly not seen as a feature which the Council can insist operates differently here. However, we will need to ensure the size of the new loan facility; our advisers say that this should be limited to finance costs over the subsequent six months.
- The ability of the Council to verify the new financial model before it goes live and for any updates at the point of refinancing to track an agreed financial

close protocol, thereby limiting the Council's exposure to changes which it has not seen and agreed.

- The Council's participation in the protocol to enter into the new hedging transactions with the proposed lender which form part of the finance structure.
- It is proposed that the Council has a new right in limited future circumstances to compel Folera to break the new hedging transactions entered into with the proposed lender. The background to this component is as follows:
 - As discussed above under the heading "Amount of new debt", one of the consequences of proceeding with the refinancing in the current low interest-rate environment is that there is a significant cost in breaking the current hedging transactions which were entered into in 2013 (the **Old Swap Cost**). Additional debt will be borrowed from the proposed lender to pay for this, and the Council will "guarantee" that debt.
 - When the refinancing with the proposed lender goes live, a new swap transaction will be entered into based on current interest rates. Accordingly, if interest rates increase in the future, Folera will be entitled to receive a gain from the proposed lender (the **New Swap Gain**) if the swap can be terminated.
 - If interest rates return to the level they were in in 2013, the amount of the Old Swap Cost and New Swap Gain could be similar.
 - If part or all of the project is terminated, the Council will be required to pay a termination sum to the proposed lender. This sum will include the new debt used to pay the Old Swap Cost but importantly will be lower if there is a New Swap Gain. However, the finance documents include a standard mechanism to prevent the swap being terminated and a New Swap Gain arising in circumstances where Folera is insolvent. Our advisers have therefore sought to include a new mechanism to avoid this, so as to protect the Council as far as possible.
 - Our advisers initially proposed that a recognised hedging adviser determines a notional swap break figure where it is not broken at the appropriate time. The proposed lender rejected this on the basis that Folera will be able to break the swap in all circumstances – and so our advisers are seeking to include enhanced rights for the Council to ensure this really is the case. At the time of writing, the detail of these enhanced rights has not been settled.
- To help mitigate some of the risk which the Council is assuming by proceeding with the refinancing, it has been agreed that in circumstances where, on a termination, the New Swap Gain is higher than the amount of debt owed to the Lenders, the Council will be able to enjoy half of that upside. The detail is yet to be settled and it may be that this upside will need to be treated as any other receipt by Folera, meaning that part of it may need to be applied towards other costs first. However, provided that the part of this

which would otherwise flow to Folera is shared with the Council, the arrangement is thought to be acceptable.

4 EQUALITIES IMPLICATIONS

4.1 There are no equalities implications from the propose refinancing.

5 OTHER STATUTORY IMPLICATIONS

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

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

5.2 The negotiations are primarily concerned with protecting the Council's position in the context of the existing position on the project and the associated documentation. In particular the Council has sought to maintain a broadly similar position in relation to risk transference; this has largely been achieved. Professional specialist legal and financial advice has been procured from Eversheds Sutherland and Arlingclose respectively and this has been used to mitigate any issues.

5.3 Folera has explored a number of market options to determine the best value refinancing package which is to the benefit of themselves and the Council.

6 COMMENTS OF THE CHIEF FINANCE OFFICER

6.1 This report is primarily financial in nature and the financial implications have been included throughout the body of the report. The CFO has nothing additional to add.

7 COMMENTS OF LEGAL SERVICES

7.1 The Council has the legal power to enter into this refinancing arrangement

7.2 The Council services the payment of the financing by paying to Folera the regular unitary charge for use of the buildings under the development agreement. However, as detailed in the report the Council guarantees the payment of the debt repayments in the event that Folera fails or some such other circumstance causes the development agreement to end. However, this should not be seen as an unusually high risk as the development agreement

also provides that the buildings would become the property of the Council in the event that the Council is required to pay the debt directly.

- 7.3 In the event that the Council did not have the funds to satisfy the debt, the Council has the legal power to borrow the funds from the market in a manner considered under the alternative options. This would be an option which whilst not as attractive as the recommended option is no less feasible and considered standard practice.
- 7.4 There are no immediate legal implications arising under the Equality Act 2010 arising from this report

Linked Reports, Appendices and Background Documents

Linked Report

- Cabinet report 31st July 2019 Poplar Baths – Refinancing (EXEMPT)

Appendices

- NONE


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

- NONE.

Officer contact details for documents:

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neville.murton@towerhamlets.gov.uk

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<p>Cabinet</p> <p>26 February 2020</p>	 <p>TOWER HAMLETS</p>
<p>Report of: Will Tuckley, Chief Executive</p>	<p>Classification: Unrestricted</p>
<p>Strategic Plan Performance & Delivery Reporting: Quarter 3 of 2019/20</p>	

Lead Member	Mayor John Biggs
Originating Officer(s)	Sharon Godman – Divisional Director Strategy, Policy & Performance Thorsten Dreyer – Head of Intelligence & Performance
Wards affected	All
Key Decision?	No
Forward Plan Notice Published	15/08/2019
Reason for Key Decision	N/A
Strategic Plan Priority / Outcome	All

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 3 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 3 2019/20; 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 fully assess the difference the council is making to residents' lives.
- 3.5 The 2019/20 quarter 3 report provides an update on pace, delivery and performance for each corporate outcome.
- 3.6 *Strategic Plan Delivery Quarter 3 2019/20*
- 3.7 Throughout quarter 3 2019/20 we continued the pace of delivery and continued to deliver against the outcomes in the Strategic Plan. Key delivery highlights are set out below.

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

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

- 3.8 We are working with our partners to support young people to access training and job opportunities, including an annual 6th Form conference, an online mentoring programme, further Year 7+ careers advice, and developing work experience options for a broad range of target groups.
- 3.9 We have also piloted a number of work experience opportunities for young people. These include a three day graduate support programme with Queen Mary University and Nest; a week-long work experience programme with Sompo International; and a new supported employment programme for Through Care Young people. New partners including the English National Ballet and Tate Modern, and the London Legacy Development Corporation are offering work experience opportunities now.

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

- 3.10 We have established transition arrangements for the new Tower Hamlets Safeguarding Children Partnership which will replace the Local Safeguarding Children's Board. During the quarter, the Independent Scrutineer has continued in his work with a particular focus on more effective mechanisms for hearing and feeding back the voice of the child to inform the decisions we take.
- 3.11 Our Youth Service has seen positive progress with increasing girls' participation through high quality activities outside of school being developed and piloted by Columbia Youth Hub, with presentation of the Bronze Duke of Edinburgh Award for 15 young women. The service further developed a girls' empowerment project during the summer holiday and delivered this successfully into quarter 3. This has led to approximately 20 young girls regularly attending the Limehouse Youth hub.

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

- 3.12 We are making it easier for people to access information about health and social care and get advice at an earlier stage so they can be more independent for longer. Our new Integrated Information and Advice Service model and a commissioning approach was approved by Cabinet in December 2019. The redesigned service will provide joined up information and advice across health and social care services. We will now involve residents in the procurement of the new service.

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

- 3.13 We have undertaken poverty proofing audits at four schools, with three more due to take place in the new year. We provided free food and activities for children over Christmas at leisure centres, and we continue to encourage residents to claim the benefits they are entitled to.
- 3.14 Our Resident Support Scheme for those in particular hardship is continuing to provide emergency grants to vulnerable residents in crisis, with £168,027 awarded in October and November. Over Christmas we undertook a food and gift drive to support local foodbanks and refuges. This was a successful initiative with many boxes of goods being collected and distributed via our partners.
- 3.15 We have commissioned new welfare advice services through our Local Community Fund grants programme. The new providers started offering advice sessions in October.

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

- 3.16 We have increased monitoring of street cleansing to improve standards of cleansing and reduce cleansing complaints across the Bow East, Bow West, Bethnal Green, St Peter's, Weavers, Spitalfields and Banglatown wards. Alongside this, we have introduced the use of red sacks to all our businesses customers to help identify commercial waste on the street and to help reduce fly-tipping of business waste in black sacks.
- 3.17 Recycling that is contaminated with other waste cannot be processed in the normal way and it also costs us more as we have to send out another crew to collect any contaminated bins. In November we launched a pilot scheme to test whether a new type of bin helps improve the quality of recycling. These bins have been installed at nine blocks in the Poplar area.
- 3.18 We are continuing implementation of the Love Your Neighbourhood programme. We have now completed scheme designs for 21 School Streets around primary schools. We installed a bus gate in Wapping High Street which restricts traffic, except buses, during the morning and evening peaks. This will reduce traffic levels, by removing through traffic seeking to avoid congestion on The Highway, and make the streets in Wapping safer, better social spaces and potentially improving air quality.

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

- 3.19 We are continuing the delivery of new council housing. The development of 53 new council homes at Barnsley Street is on site. Contractors are being appointed to build 139 new homes (7: Hanbury Street, 5: Sidney Street, 11: Keats House, 9: Strahan Road, 18: Lowder House, 19: Shetland Road, 23: St Pauls Way, 30: Mellish Street, 19: Locksley D). Planning consent has been granted for the development of 62 new council homes at Arnold Road and planning applications have been submitted for 63 new council homes (33:

Bancroft/Wickford Street, 30: Yorkshire Road). Sites have also been identified for the development of a further 250 new council homes and concept designs are being prepared ahead of community consultation.

- 3.20 We have now adopted new planning policies for the borough to ensure that communities can share the benefits of growth. In quarter 2 we completed our minor amendments to the draft Local Plan following the Planning Inspector's examination of the draft plan. Adoption of the new Local Plan took place early in quarter 4.

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

- 3.21 We launched Operation Continuum a year ago to disrupt the street drugs trade. So far, we have delivered a total of eight raids across the borough in Bow, Stepney, Mile End, Shadwell and Whitechapel. This has led to 234 arrests since the beginning of 2019 and £686,000 cash being confiscated under the Proceeds of Crime Act. Operation Continuum's work is supported through the council funded team of police officers, the Partnership Task-Force (PTF), to tackle local priorities. The team includes two sergeants and twenty constables.
- 3.22 Our new substance misuse service is up and running. The changeover to the new treatment provider - Change, Grow, Live (CGL) - has been successful and a person centred recovery treatment service continues to support adults misusing drugs and alcohol.

People feel they are part of a cohesive and vibrant community

- 3.23 26 community events and festivals bringing people together took place in our parks and open spaces with attendance figures of nearly 90,000, including our annual fireworks display inspired by the 50th anniversary of the Apollo moon landing. Black History Month featured a total of 61 events with 20 of the events having more direct involvement from Tower Hamlets Council, either activities programmed by libraries and Idea Stores, Idea Store Learning or Local History & Archives, or exhibitions at venues such as the Brady Arts Centre and The Art Pavilion. Our Season of Bangla Drama was attended by over 4,500 people at 34 events over 24 days and involving 28 organisations.
- 3.24 The Local Community Fund (LCF), a new programme of funding for voluntary and community sector (VCS) organisations, has now replaced the previous Mainstream Grants (MSG) scheme. The LCF focuses on harnessing the power of the VCS to help deliver the strategic outcomes of the council.

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

- 3.25 We are improving how we consult and engage our internal and external stakeholders. We have now procured our new online consultation hub, which will ensure there is an even more consistent standard of consultation and will offer new opportunities to engage digitally with residents. We are expecting the hub to go live in January.
- 3.26 We have moved more of our service online to make it easier for customers to get things done. Residents are now able to join the housing register and notify us of a change of circumstances. The complete housing register process can now be completed online. We have developed a number of interim forms while we move to a new parking system. We have also developed a 'contact us' form for all parking queries.

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

- 3.27 The council has continued its awareness raising campaigns around the EU Settlement Scheme. Our work aims to ensure vulnerable residents have the support they need to register with the scheme. We are also collaborating with local voluntary and community agencies that have received funding from the Home Office to assist with applications.
- 3.28 We are continuing to assess potential impacts and risks for services and partners arising from Brexit. Contingency planning for national level issues, such as food, fuel, and medicine have taken place and the council has engaged its service providers in these areas to seek reassurance. This planning will continue alongside any advice distributed to local authorities by central government in the lead up to Brexit and throughout the transition period.
- 3.29 October 2019 saw the launch of our new partnership-wide Children and Families Strategy “Every Chance for Every Child” which has been overseen by the Children and Families Partnership Board. This is one of the strategies driving forward the delivery of the Tower Hamlets Plan, which we have developed jointly with public, private and voluntary sector partners.

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

- 3.30 We are continuing to improve the way we use our building assets. The refurbishment of Granby Hall Community Hub was completed in December 2019 and the user groups have returned. A launch event is planned for mid-January. Refurbishment work is continuing at Raines House. This is expected

to be completed by the end of April 2020. The Asset Review is continuing and opportunities to increase use and maximise income have been identified.

3.31 The roll out of new IT equipment to enable our workforce to work smarter and in a more agile way is gathering pace. We have continued the pilot roll out to small user groups and from February we will be accelerating the roll out speed so that staff can use new ways of working.

3.32 *Performance summary*

3.33 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 (delayed or not meeting the target), or red (not meeting the deadline or minimum expectation).

3.34 At the end of quarter 3 2019/20 all 73 strategic plan activities are expected to be delivered by the end of the year.

3.35 At the same time, 19 performance indicators have met or are exceeding their target and 7 are between the target and the minimum expectation, while 11 are falling short. The remaining 16 indicators are data only measures or do not have an expected data return in quarter 3 2019/20.

3.36 Indicators that have seen an improved performance trajectory since last quarter include:

- 16 to 17-year olds who are in education, employment or training
- new enterprises created with council business support
- level of recycling
- council staff sickness absence levels

3.37 Indicators that are exceeding the target broadly fall into the main areas of the business as set out below:

Education, training and youth services

- adult learning course completions
- secondary school attendance
- reception year attendance
- new enterprises created with council business support
- residents with disabilities supported into employment
- residents supported into employment by the council and partners

Health, social care and safeguarding

- stable placements for long term looked after young people
- reduced care needs after reablement
- children's participation in the Daily Mile
- young people's access to mental health services

- successful drug treatment for opiate users
- successful support for victims of violence against women and girls or hate crime
- families benefit from early help to reduce the need more intense support in crisis situations

Environment and sustainability

- public realm cleanliness
- CO2 reductions
- children benefitting from school streets
- residents' access to nature

Customer service and how we work as a council

- online customer satisfaction
- media coverage of the council

3.38 Indicators that are falling short of the minimum expectation broadly fall into the main areas of the business as set out below:

Health and social care

- direct payments to adult social care user
- delayed discharges from hospital as a result of social care services;
- successful longer term reablement following hospital treatment;

Education, training and youth services

- residents supported into employment by the council;
- women supported into employment by the council;
- residents from BAME backgrounds supported into employment by the council;
- residents from deprived postcode areas supported into employment by the council;
- young people engaging with the youth service;

Housing supply and homelessness

- homelessness prevention;
- homeless households being moved into permanent accommodation
- affordable homes completions;

The appended detailed report sets out the corrective actions services are taking to improve performance over the remainder of the year.

3.39 *Setting targets and improving outcomes*

3.40 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.

- 3.41 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.
- 3.42 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.
- 3.43 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.
- 3.44 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.
- 3.45 Targets for all measures are set against the operating realities of the service – for example service changes, funding changes, changes in legislation or in local or national policy. These changes may result in the need to re-baseline the targets from one year to the next to reflect the changing circumstances in which the service operates.

4. EQUALITIES IMPLICATIONS

- 4.1 The council's Strategic Plan is focused on meeting the needs of the diverse communities living in Tower Hamlets and ensuring that everyone can play their part in a vibrant and cohesive community. The strategic outcomes and supporting activities are designed to reduce inequalities and to 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* is our key outcome in relation to safeguarding vulnerable people. 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 3 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 3 monitoring report

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

- None

Officer contact details for documents:

N/A

Tower Hamlets Strategic Plan 2019-22

Working together with the community
for a fairer, cleaner and safer borough
Quarter 3 monitoring report



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 1 1 3 0 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 1 0 3 0 0

2019/2022 Outcome 3

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

Actions 0 0 7 0
 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 4 1 1 0 2

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 4 0 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 1 2 0 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 0 3

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 1 0 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 0 2 1 0 1

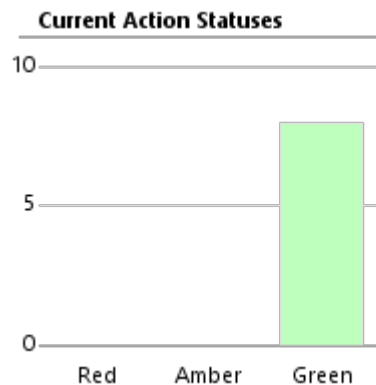
Outcome 1 People access a range of educational, training and employment opportunities.

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.

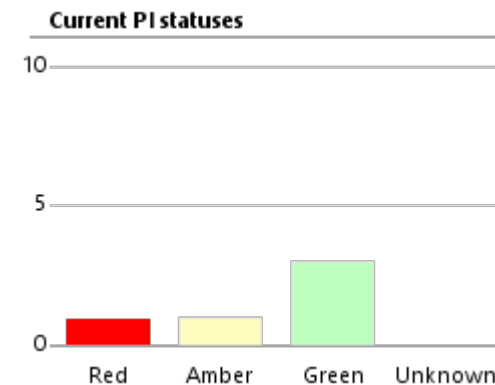
We want to help local residents to capitalise on the dynamic employment growth occurring around them. We want to encourage employers and education providers to work closely together in the design and delivery of education and skills training to reflect the needs of the job market. Higher education is 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

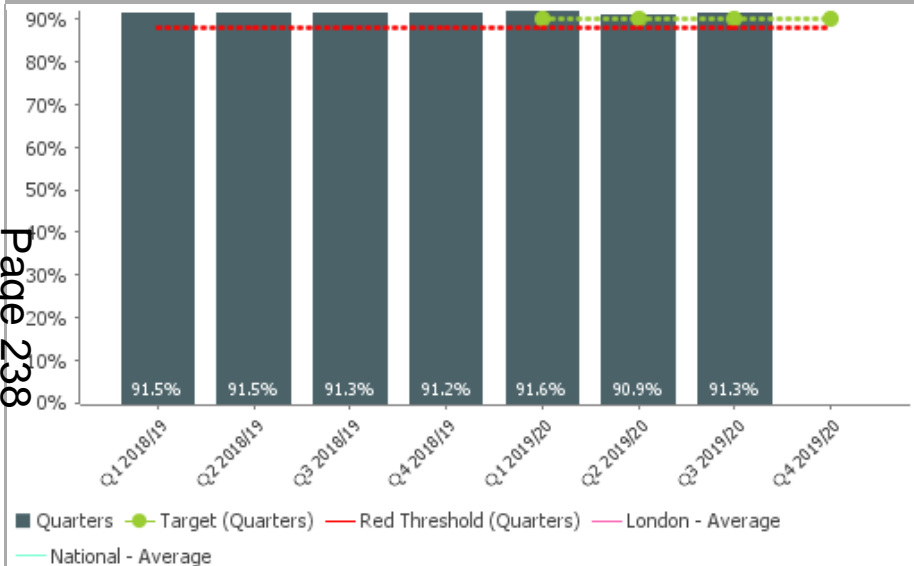


✓ % of pupils attending secondary school regularly

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	October 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%	91.3%	✓ Green

Performance data trend chart *Latest note*



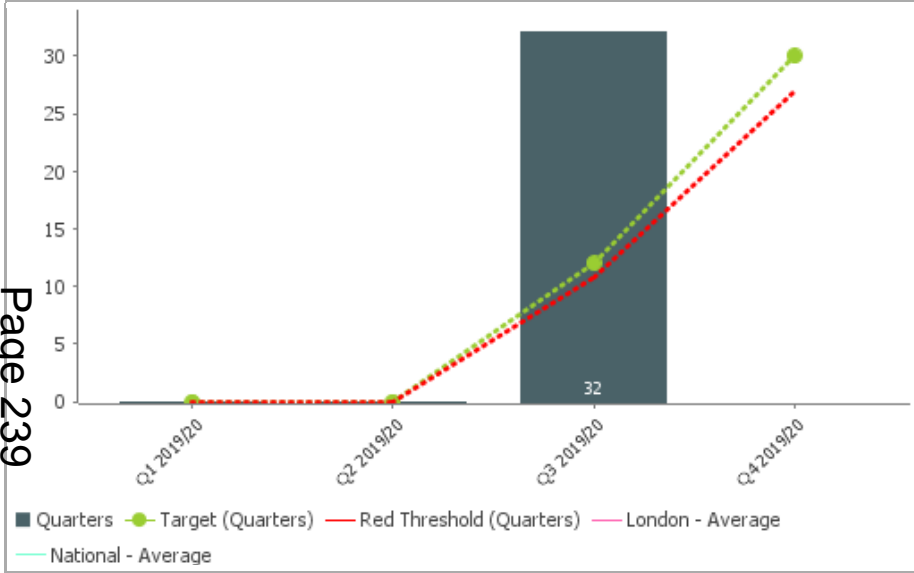
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✔ New enterprises created with support from the Council's business development

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.

<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	Q3 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	12	32	✔ Green

Performance data trend chart



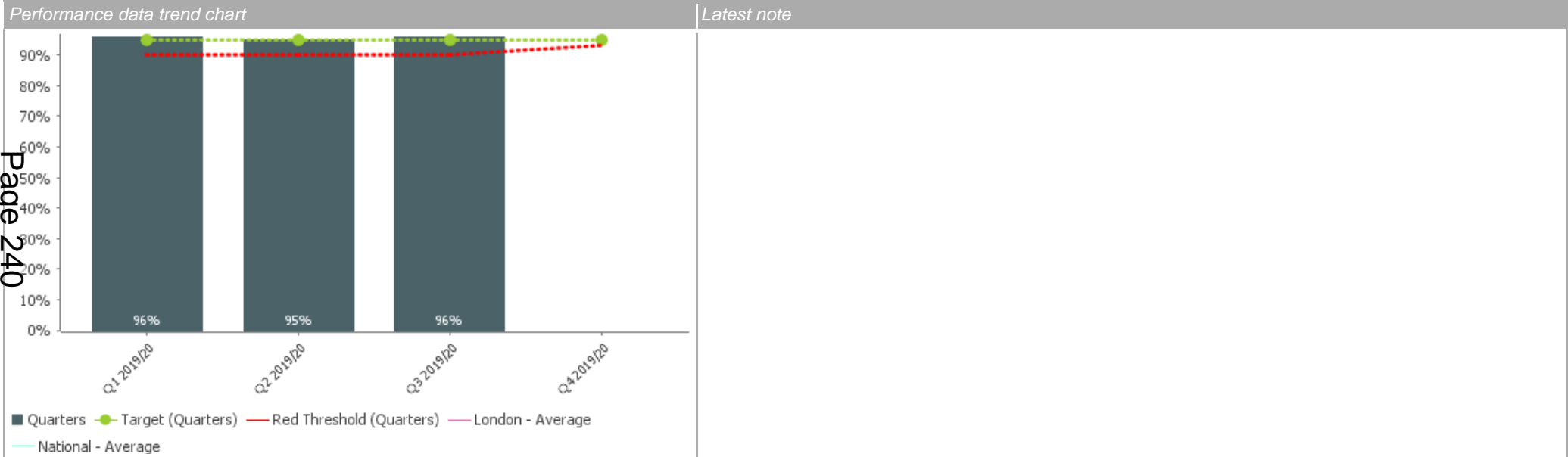
Latest note

32 businesses received business development support, enabling them to become enterprises, from across various Council services this quarter: 13 from the Business Start Up Building Legacies project (in partnership with East London Business Place); 15 from our Lady Lane Market project which provides support for female market traders; and 4 from the Start-ups in London Libraries (SiLL) project run at Idea Stores in partnership with the British Library and GLA.

✓ % of Idea Store Learning learners who pass their course

The percentage of adult learners who completed their course successfully.

<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 Cabinet Member for Work and Economic Growth	Q3 2019/20		↑	↑
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Head of Corporate PMO	Strategic	95%	96%	✓ Green

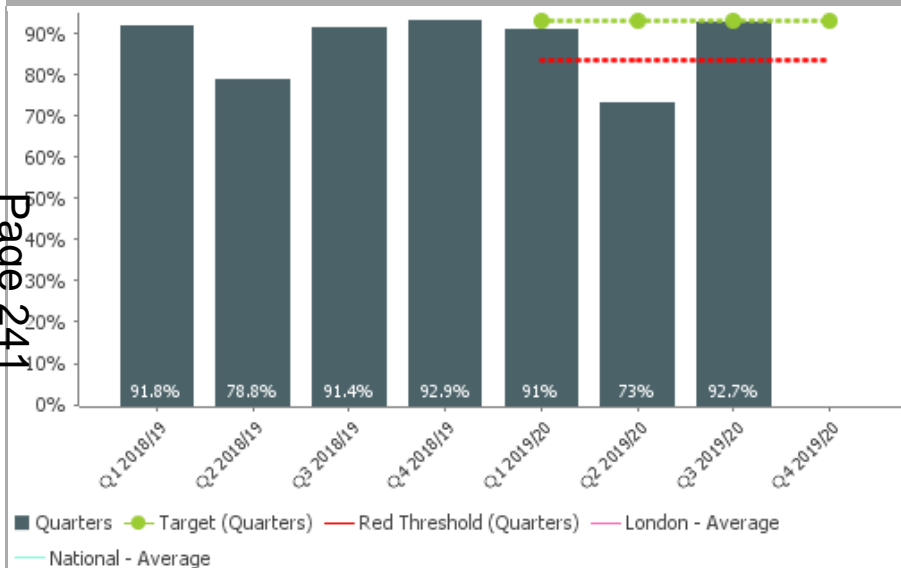


▲ Percentage of 16-17 year olds in education, employment or training

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	Q3 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 Outcome	93%	92.7%	▲ Amber

Performance data trend chart



Latest note

Why is performance off target?

Latest data relates to December 2019. In December, the cohort of young people in years 12 & 13 was 6,025. 5,585 young people are in education, employment or training (EET). Although this is under target, we are in a significantly better position than in the previous reporting period (73%), and we have missed our year-end target by just 0.3 percentage points.

What is being done to bring performance back on track and who is doing it?

In September we started tracking the destinations of all year 11 children for the annual Activity Survey. As part of this activity we are taking targeted action to support those who are not participating to support them back into education, employment or training. This quarter we provided 1,122 information, advice and guidance interventions through our Young WorkPath provision and provided individual interventions support to 626 young people.

When will performance be back on track?

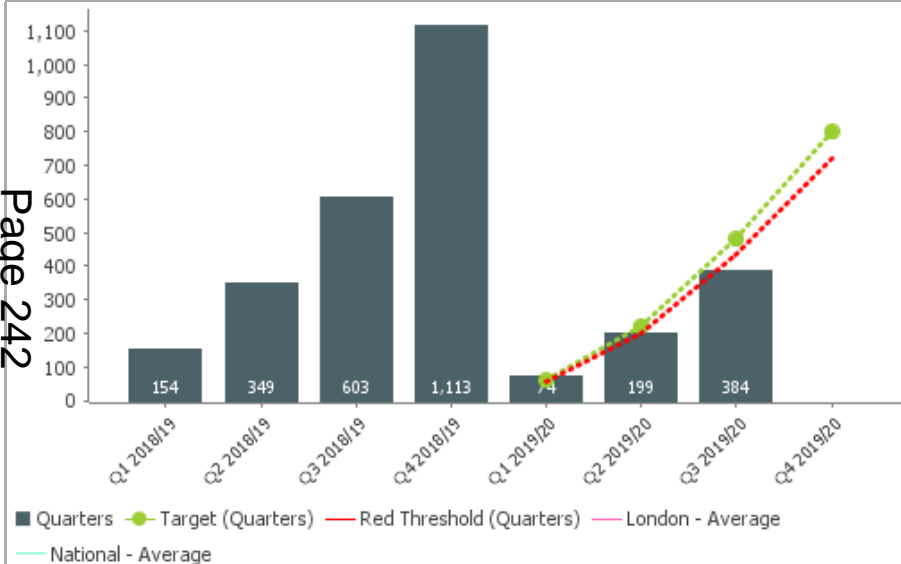
We are continuing our work in tracking destinations through the activity survey. We expect to be on target for our annual NEET and EET outturns for 2019/20 (calculating the average of December, January and February outturns). This data will be available at the end of the financial year.

Adults supported into sustainable employment by the WorkPath service

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

Lead member	Last update		Short term trend arrow	Long term trend (DOT)
Cabinet Member for Work and Economic Growth	Q3 2019/20		↓	↓
Lead officer	Type	Target	Actual	RAG rating
Divisional Director, Growth and Economic Development	Strategic	480	384	● Red

Performance data trend chart



Latest note

Why is performance off target?

The WorkPath service is working hard with HR to recruit to its Employer Engagement team following the service restructure that was formalised in July 2019. The EE team is responsible for producing 2/3rds of WorkPath service annual job outcomes but is operating with only 36% of its staff base.

Despite the staff shortages the service has achieved 95% of the cumulative threshold for Q3. Some job outcomes are still to be fully verified by employers but will be confirmed in Q4; because of this there may also be some adjustments to the sub categories, i.e. women, people with disabilities and deprived posts codes.

What actions will be taken and who is doing this?


The service has undertaken three external recruitment exercises since July to appoint to the Employment Engagement team. Two new members of staff started week commencing January 6th. Staff on maternity leave are returning on a phased basis, but the team will not be fully staffed until the end of March 2020. In the meantime managers are reviewing current case-loads to identify and prioritise sectors and employers with high volume recruitment potential.


Staff are volunteering to work out of hours to mitigate staff vacancies and absences, to ensure all registrations are processed and employment verifications are secured in a timely manner. We have modified our evidence criteria for employment to allow payslips to be accepted, whereas previously a signed letter from employers was required.


When will it be back on track?

Staff resources will not be up to 100% until the next financial year, but the above mitigations are already having a positive impact on outcomes numbers. Staff will work to achieve the full year target, but will also continue to assess the pro rata outputs.


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	<p>In October we successfully launched our new Learning and Achievement Strategy for 14-25 year olds with a broad range of stakeholders attending. We are working up plans with our partners to support young people to access training and job opportunities, for example, an annual 6th Form conference, an online mentoring programme, further Year 7+ careers advice, and developing work experience options for a broad range of target groups.</p> <p>This quarter we also have been piloting a number of work experience opportunities for young people. These include a three day graduate support programme with Queen Mary University, Nest and Gemcorp; a week-long work experience programme with Sompo International; a new supported employment programme for Through Care Young people.</p> <p>New partners including the English National Ballet and Tate Modern, and the London Legacy Development Corporation are working with us to offer a range of short and medium term work experience opportunities. This work will inform a programme to be more fully defined in the new year through our Growth & Economic Partnership Board.</p>
Directorate	Lead Officer	
Children and Culture Directorate; Place Directorate	Vicky Clark; Christine McInnes	
Portfolio Owners	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)	<p>Our Basic & Key Skills Builder (BKSB) assessment system for adults has proved to be very popular with 278 people completing their assessment last quarter, an increase of 250% against previous quarters. Our WorkPath service continues to establish a comprehensive core training offer including ESOL / functional skills and ICT. We are in the process of procuring a new purchasing system which will allow us to commission training for residents which better suit their needs. In partnership with our Tackling Poverty team we have been embedding Better Off calculations into our registration and assessment process. This will help us to better understand the difference we are making to the lives of those we work with.</p>
Directorate	Lead Officer	
Children and Culture Directorate; Place Directorate	Vicky Clark; Christine McInnes	
Portfolio Owners	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)	<p>We are consulting with private sector employers and education providers in the way that we provide careers support for schools. We are working with QMU, NCC, Nest Corp, Gemcorp, Bright Network, Brightside, Tate Modern, English National Ballet, Ada, Sompo</p>


<i>Directorate</i>	<i>Lead Officer</i>	International, and LLDC.
Place Directorate	Vicky Clark	This quarter we have been trialling a number of work experience placements with employers. We are now working up plans to deliver a new annual 6th Form careers' conference.
<i>Portfolio Owners</i>	Cabinet Member for Work and Economic Growth	

<i>Strategic Plan activity</i>		<i>Note</i>
Action 1.4 	Identify key skills and training for employment support professionals	We offer a programme of continuous professional development to our staff in the WorkPath and Young WorkPath so that they are better able to support others. So far this year, we have offered a range of training including safeguarding and child protection; refresher training in core work such as CV preparation, employability, sharing good practice, and supporting young people with autism or Special Educational Needs (SEN). We are also offering staff the opportunity to become qualified with the Institute of Leadership and Management (ILM).
<i>Directorate</i>	<i>Lead Officer</i>	
Place Directorate	Vicky Clark	
<i>Portfolio Owners</i>	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	Our Enterprise Team supports new entrepreneurs by organising business networking and by referring individual enquirers to appropriate sources of support on a one-to-one basis. We have developed new projects to support small and medium sized enterprises called Marketing Ready, Start Up Ready and Building Legacies which will commence when funding arrangements have been finalised.
<i>Directorate</i>	<i>Lead Officer</i>	
Place Directorate	Vicky Clark	
<i>Portfolio Owners</i>	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	We have expanded our business networks and are now talking to various employers in the borough to secure work experience and apprenticeship opportunities. We have held various taster days at WorkPath for Through Care participants including with the English National Ballet who are offering four-month placements. Over the past quarter we have secured job opportunities for our residents in a number of prestigious businesses and organisations including the Met Police, Primark, Community Works for Health/Barts Health, and Health Care Horizons. Nine young residents have secured work experience opportunities at Sompso Insurance International. We are working with other businesses such as OfGem to offer a graduate work experience programme, taster days and other short work experience placements for
<i>Directorate</i>	<i>Lead Officer</i>	
Place Directorate	Vicky Clark	
<i>Portfolio Owners</i>	Cabinet Member for Work and Economic Growth	

		<p>young people from the borough.</p> <p>The number of apprenticeship opportunities generated as part of the Mayor's commitment so far is 894 out of a 1,000 target.</p>
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<i>Strategic Plan activity</i>		<i>Note</i>
Action 1.7 	Provide access to entry point learning which promote personal development	<p>This quarter we have delivered 26 entry point learning opportunities across three courses. Our course evaluations have shown that our learners found the content engaging and that it challenges them to try new things. We will continue to seek new opportunities to provide entry point learning opportunities.</p>
<i>Directorate</i>	<i>Lead Officer</i>	
Resources Directorate	Teresa Heaney	
<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>We work closely with other organisations and stakeholders to gather and analyse labour market data from a range of research and policy centres. We are also currently involved in two research studies: a study being led by Uprising looking into unemployed and under-employed young people; and research commissioned through Central London Forward to develop an Outcome Based Agreement model for the Health & Social Care sector, which will influence future AEB (Adult Education Budget) and ACL (Adult Community Learning) commissioning by the Greater London Authority.</p> <p>Our staff in WorkPath and Young WorkPath have been attending events and meetings to improve their understanding of the London labour market so that they can help our customers more effectively. This included attending a Skills London event at Excel Centre in November where 200 employers, universities and training providers were exhibiting. We have also met with TfL on apprenticeship and job opportunities. A number of external organisations attended one of our partnership meetings which provided a useful update on the opportunities available to residents.</p>
<i>Directorate</i>	<i>Lead Officer</i>	
Place Directorate	Vicky Clark	
<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

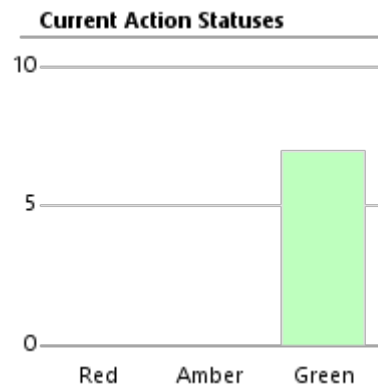
The formative years from 0 to 5 are absolutely critical to the future health and wellbeing of infants in Tower Hamlets. The integrated early years' service works with partners and stakeholders to address levels of provision and quality in early education and childcare. Similarly, health visitors play 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.

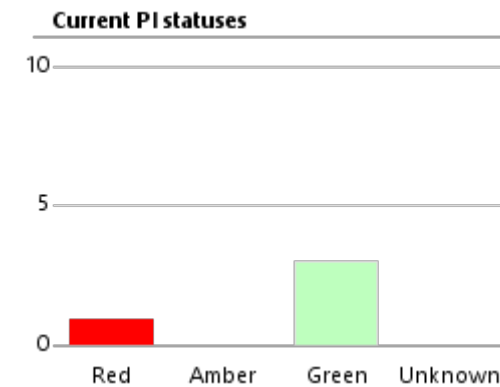
We want children and young people to be able to live in a safe environment, ensuring the best health and developmental outcomes.

Status summary for this strategic outcome

Strategic action status chart



Strategic measure status chart

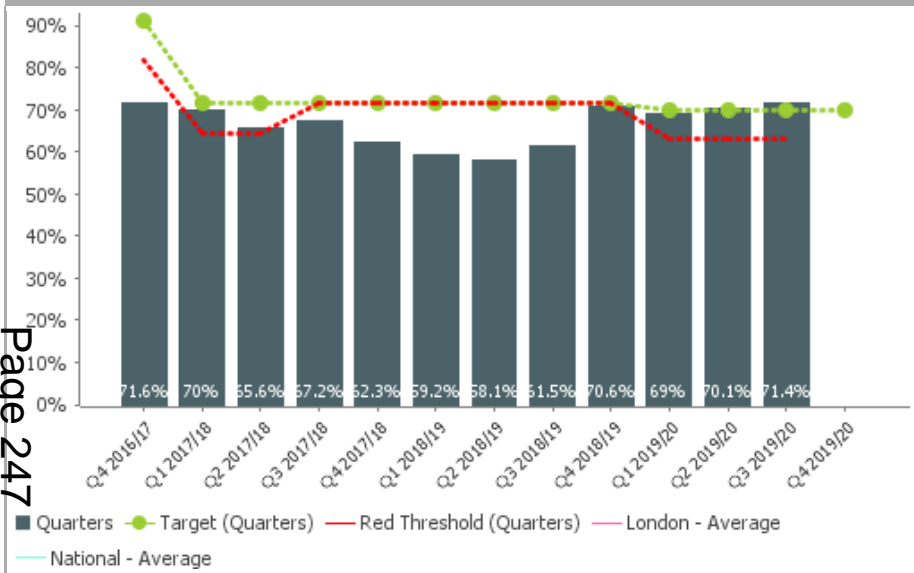


✔ Long term looked after children who are in stable placements

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	Q3 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%	71.4%	✔ Green

Performance data trend chart *Latest note*



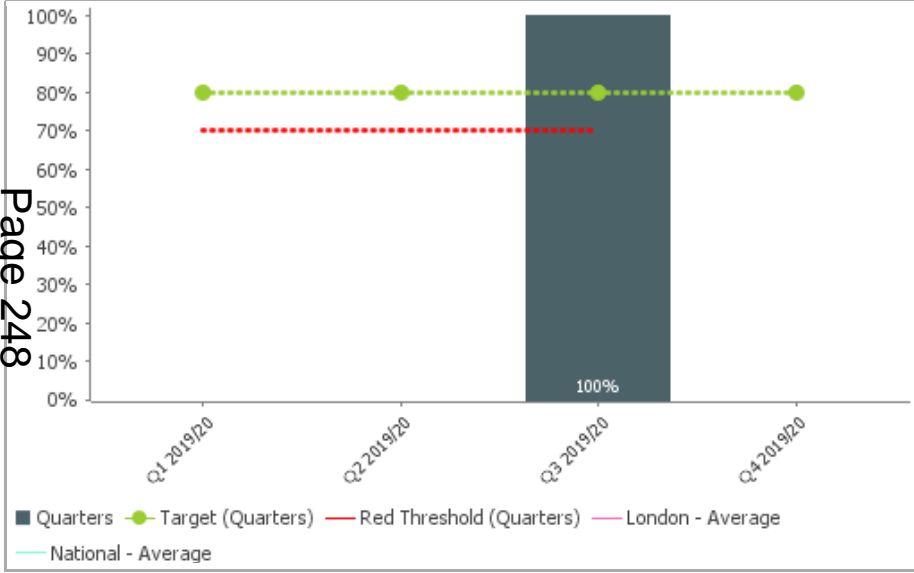
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✔ Families who are seeing the benefits of being supported before problems escalate

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	Q3 2019/20	▬	▬	
Lead officer	Type	Target	Actual	RAG rating
Divisional Director, Youth and Commissioning	Strategic	80%	100%	✔ Green

Performance data trend chart Latest note



Please note that there have been technical issues with the recording of the case closures of Early Help Assessments (EHAs) that underpin this measure. As a result, a number of EHAs are showing as incomplete in the system when they should be closed. Although performance is 100% for Q3 the data behind this (a total of 5 cases) does not reflect full performance.

Work is continuing with all those services that complete EHAs to address the reporting issues for this measure.

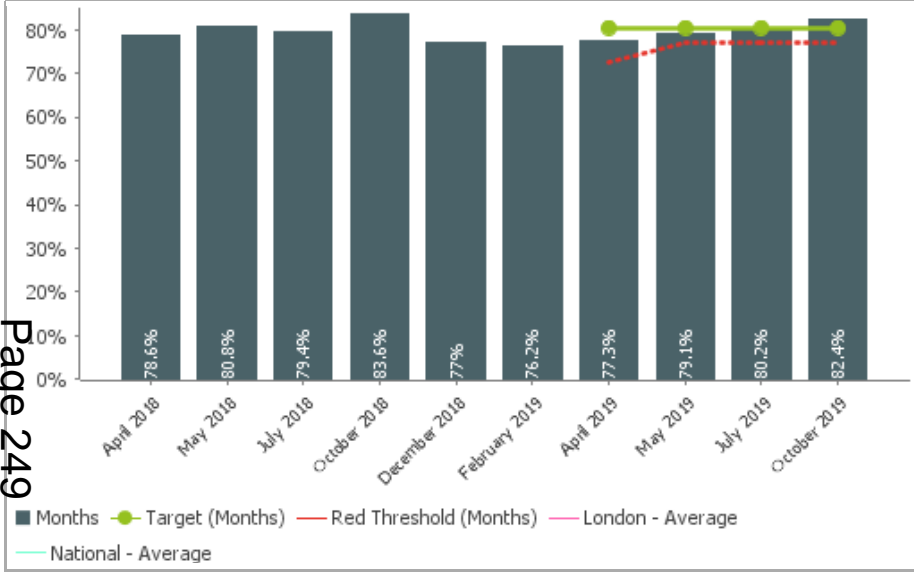
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✓ Pupils who are regularly attending school in reception year

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	October 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%	82.4%	✓ Green

Performance data trend chart *Latest note*



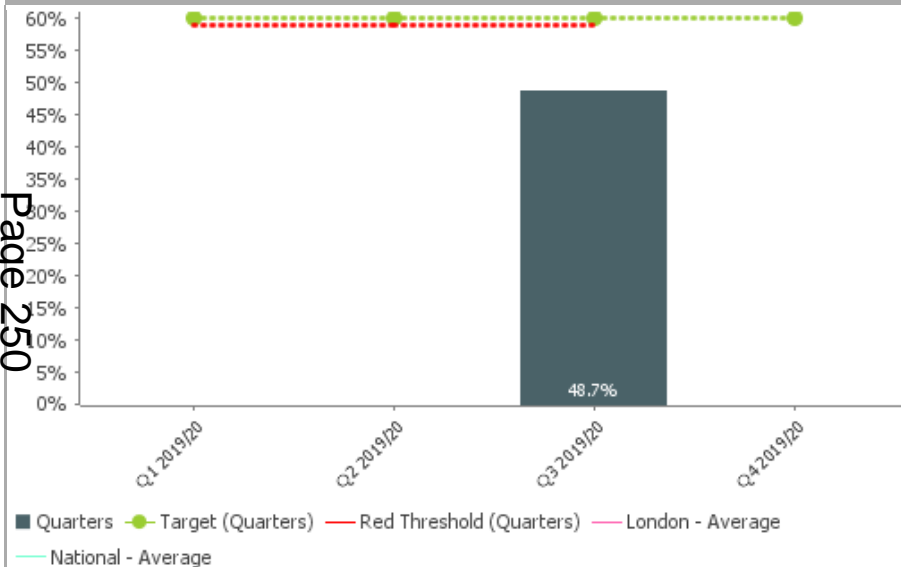
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● Young people engaging with the youth service who achieve a recorded outcome

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	Q3 2019/20		▬	▬
Lead officer	Type	Target	Actual	RAG rating
Divisional Director, Youth and Commissioning	Strategic	60%	48.7%	● Red

Performance data trend chart



Latest note

Why is performance off target?

This measure is currently off target in part due to the Youth Service transitioning to a new recording system in the reporting year. The transition coupled with some internal staffing issues has resulted in recording gaps on the new system.

However we are currently overachieving against our target for the number of young people registered with the Youth Service (6,180 registrations compared to a target of 5,260) as a result of the work that has been undertaken by both commissioned and internal providers to deliver an outreach offer that engages more children and young people.


What actions will be taken and who is doing this?

The Youth Service has now created an action plan which is being reported to the Divisional Director. It is intended that this will resolve the in-house recording issues and result in improved performance reporting.


When will performance be back on track?


The performance for commissioned providers is on track. However, given where we are in the financial year it is unlikely that the internally run youth centres will be able to achieve their targets by the end of 2019/20. Notwithstanding this work is ongoing to ensure that all outstanding data is uploaded onto the system.


Strategic plan delivery

Strategic Plan activity		Note
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.	<p>Our Social Work Academy (SWA) continues to embed and develop its brand and standing among practitioners within the borough, and beyond. The range of training available has developed and communication has honed and improved. The restorative practice ethos is developing strong roots in the organisation and significant cultural change is becoming apparent. Our training offer has stabilised and delivered training including, Neglect, Toxic Trio, Learning Circles and Interactive Sessions with senior managers. The offer to newly qualified social workers in their assessed and supported year of employment has tightened with a new and specific Induction Programme delivered. Senior managers took an active part in the induction and the SWA received very positive feedback. Q3 saw the design and delivery of the new bi-monthly SWA Newsletter which captures news, events, and relevant professional articles as well as promoting training dates. The next issue is due in February 2020.</p> <p>We have established a joint Learning & Development steering Group after separate preparation meetings were held with both Children's and Adult's Social Care staff. The preparation meetings captured the reflections of Social Work staff and will feed into the new steering group. This new sub-group meets in early January to develop and drive the joint agenda forward with a key focus on developing L&D Champions and building a learning culture. External partnerships are developing with active and ongoing work with 'What Works, Frontline' and a new Leadership Programme being developed with Interserve. The Leadership Programme should commence roll out in Q4 and Tower Hamlets will also take part in a Learning and Development research project in early 2020.</p> <p>We delivered a very successful conference examining emerging issues in around Violence against Women and Girls (VAWG) in early December. External facilitators led discussions and laid the foundation for further focus on the issues in 2020. A working party has been developed to implement further training and awareness which will meet again in February 2020.</p> <p>In December, the Social Work Academy hosted its 'Social Worker of the Year Awards' which successfully celebrated the work of some of our best practitioners and recognised the work of all. We were also pleased to see our colleague win the 'Practice Educator of</p>
Directorate	Lead Officer	
Children and Culture Directorate	Richard Baldwin; Ronke Martins-Taylor	
Portfolio Owners	Cabinet Member for Children, Schools and Young People	



the Year Award' at the National Social Worker Awards in London.

<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.	<p>The Exploitation Service continued to engage with partners and in the quarter took part in a number of awareness raising sessions with the NSCPCC as well as training for housing providers and monthly family group sessions on exploitation and the wider agenda. The team continued its work with particular focus on better understanding the wider picture of exploitation and how to prevent escalation of risk. A plan has been implemented to look at referrals for further oversight of lower risk cases in the prevention of escalation. A partnership plan is being developed that will include all relevant partners to ensure that priorities are clear. There is also a short term working group with partners in place to review serious youth violence and what can be offered to children and young people up to the ages of 25 whilst a new training programme for exploitation, serious youth violence and gang affiliation has been developed and will be launched in March 2020.</p> <p>In addition to the above, the Substance Misuse Service successfully completed the M_PACT (Moving Parents and children Together) programme with 11 families and 16 young people in the quarter, implementing care plans which encompassed continuity of support for the whole family, making referrals to other relevant services and connecting families to community resources. Positive feedback was received from the participating families of improvement in relationship with their children, and ability to comfortably talk about substance misuse and addiction in their families. The team also engaged further with partners in the delivery of hidden harm training to colleagues in the Eva Armsby social work team. The training will be offered throughout the year to all social care teams and is delivered by our Drug and Alcohol Action Team (DAAT) in partnership with Safe East (young people substance misuse and sexual health service), covering a range of topics including raising awareness on the impact of substance misuse on families and promoting what we offer locally.</p>
<i>Directorate</i>	<i>Lead Officer</i>	
Children and Culture Directorate	Richard Baldwin	
<i>Portfolio Owners</i>	Cabinet Member for Children, Schools and Young People	


Strategic Plan activity		Note
Action 2.3 	Create and map clear pathways into early help from social care and other universal services; and to develop consistent understanding of thresholds across services and agencies.	Throughout Q3, we continued to develop a more consistent understanding of thresholds across services and agencies through the provision of joint training to key partners including Early Help. The training is designed to embed consistency in the application of our Children's Social Care threshold document and also to ensure that the pathways between Early Help and Children's Social Care services are fully understood. The work of the Early Help practitioner who is co-located within the Multi-Agency Safeguarding Hub team continues, and remains pivotal in ensuring those referrals which do not meet the threshold for Children's Social Care are picked up.
Directorate	Lead Officer	
Children and Culture Directorate	Richard Baldwin; Ronke Martins-Taylor	
Portfolio Owners	Cabinet Member for Children, Schools and Young People	

Strategic Plan activity		Note
Action 2.4 	Use the new Safeguarding Children Partnership to establish partnerships between children; young people; families and schools, health staff and other stakeholders.	We have established the Tower Hamlets Safeguarding Children Partnership (THSCP) Executive group comprising of three senior lead representatives; the Corporate Director for Children's Social Care, Director of Equality at the CCG and the Borough Commander to ensure that the safeguarding system is working appropriately. During the quarter, the Independent Scrutineer has continued in his work with a particular focus on the 'voice of the child' and with future plans of meeting with services in exploring better effective mechanisms for hearing and feeding back the voice of the child. We will use task and finish groups to explore how we can work together across agencies to best address key issues; Domestic Violence and Abuse (DVA) has already been identified as a priority area for us to focus on. In December 2019, we held a DVA training summit with key partners in attendance and we have additionally ensured that regular DVA training is offered as part of our commitment to learning and development. The new Tower Hamlets Safeguarding Children Partnership is currently in the transitory period until March 2020, at which point the new arrangements will replace the Local Safeguarding Children's Board (LSCB) and further engagement with wider partners including Education and Health will be undertaken.
Directorate	Lead Officer	
Children and Culture Directorate	Richard Baldwin; Ronke Martins-Taylor	
Portfolio Owners	Cabinet Member for Children, Schools and Young People	

Strategic Plan activity	Note
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Action 2.5 	Continue to offer Family Group Conferencing to families in need at the earliest stage.	We continued to offer family group conferencing (FGC) to families in Q3 and adapted the FGC model to meet the needs of the Early Help framework. This includes the offer of an FGC to families so that they can create their own family network plan to help them manage independently without professional involvement. We have strengthened our partnership with the Early Help service and partners through the delivery of training as part of the early help training programme. Additionally, there is a gradual increase in the number of referrals made to the FGC service with a total of 94 referrals received in the period; 48 for children in need, 34 for those subject of a child protection plan, two for children looked after and 10 for early help cases. We also continue to see an overall rise in the number of earlier referrals made before CP, often resulting in step downs or case closures, further illustrating that the message to refer to FGC for earlier resolution and family involvement is now embedded.
<i>Directorate</i>	<i>Lead Officer</i>	
Children and Culture Directorate	Richard Baldwin	
<i>Portfolio Owners</i>	Cabinet Member for Children, Schools and Young People	
<i>Strategic Plan activity</i>		<i>Note</i>
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.	During Q3, the Children and Education scrutiny sub-committee undertook a “Deep Dive” into Special Educational Needs and Disabilities (SEND) which included attendance and contributions from a young person with SEND from the Youth Council, as well the Deputy Young Mayor for Health and Well-being. There has also been ongoing engagement and consultations with schools, pupils and parents around the Primary Place Review, and this will continue into Q4 and beyond. Our Parent & Family Support Service took part in a number of engagement activities in the quarter to further collate feedback from children, young people, families and the wider community. This included the Parent and Carer Council Meeting in November with consultation and feedback on the borough’s Community Cohesion plan, the Local Infrastructure Fund (LIF) consultation and a review of Air Quality resources produced by Public Health. In December 2019, a Home Educators Information event was delivered in partnership with the Parent and Family Support Service and Education Safeguarding Service. It included a workshop on mathematics inspiration delivered by colleagues from the Tower Hamlets Education Partnership as well as a workshop on “SEND issues and concerns” delivered by the Family Information and Advice and Support Team with an
<i>Directorate</i>	<i>Lead Officer</i>	
Children and Culture Directorate	Richard Baldwin; Ronke Martins-Taylor	
<i>Portfolio Owners</i>	Cabinet Member for Children, Schools and Young People	

	<p>awareness raising session on the Local Offer. The service also held monthly Somali Parents and Carers Network Meetings at various locations and the topics of discussion included support around employment and training, an effective communication strategy when dealing with professionals workshop and a presentation from the SEND Ambassadors. Additionally, the Annual Parent Survey was launched in November 2019, and feedback will be presented at the annual Parent Conference in March 2020.</p>
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<i>Strategic Plan activity</i>		<i>Note</i>
Action 2.7 	Provide varied high quality activities outside of school for children and young people.	<p>In Q3, the October holiday childcare scheme successfully took place at St Matthias Primary school with a number of places provided for children with Special Educational Needs and/or Disabilities and vulnerable children referred by Children’s Social Care and other partner agencies. The scheme included local trips for the early years main scheme and teen space to the Olympic Park, Victoria Park, Ragged School Museum and Spitalfields Farm. During the scheme an Ofsted inspection took place, achieving the rating of MET, the highest grade available in the new Ofsted grading framework for holiday clubs. We received positive reviews from parents/carers with 96% of those who fed back (28%) rating our activities as very good or good, 100% rating our staff as very good or good, and 98% saying they would use the scheme again.</p> <p>In addition, our Youth Service has seen positive work and progression during Q3 with partnerships aimed at increasing girls’ participation through high quality activities outside of school being developed and piloted by Columbia Youth Hub, with presentation of the Bronze Duke of Edinburgh Award for 15 young women. The service further developed a girls empowerment project during the summer holiday and delivered this successfully into Q3 which has led to approximately 20 young girls regularly attending the Limehouse Youth hub. Also there are a number of specific programmes aimed at girls being delivered at Spotlight – reaching out and widening our offer for girls outside of school and these include “Music She Makes”, a weekly project for female-identifying music, non-contact boxing sessions and Girls' Club every Friday.</p> <p>Currently, our Deputy Young Mayor’s portfolio focuses on promoting and increasing girls in sport, working with schools, youth hubs and other third sector groups. We have now</p>
<i>Directorate</i>	<i>Lead Officer</i>	
Children and Culture Directorate	Ronke Martins-Taylor; Judith St John	
<i>Portfolio Owners</i>	Cabinet Member for Children, Schools and Young People	

integrated the Young Leaders and Group Work Officer from our participation team into our universal hubs with the focus of working with frontline youth engagement workers and officers in coordinating and further developing our youth hub provision for girls. Finally, we have developed a framework for how we work with our younger female residents and an action plan is in place for delivering Young Women's Work, Leadership and Group work and youth forums across our various youth hubs.

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

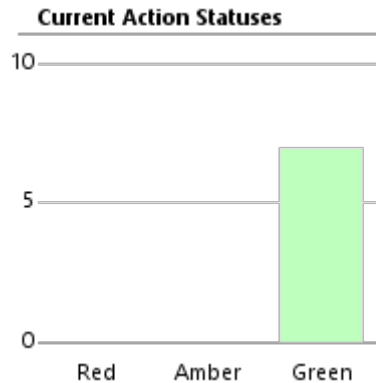
We are committed to improving the health and wellbeing of our local population and the quality of the care services they receive. At the heart of this is ensuring our services are person centred, coordinated and make a tangible and positive difference to people’s lives. We have a strong commitment to 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.

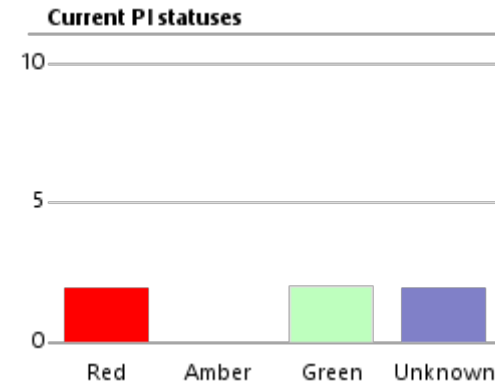
Through the Tower Hamlets Together partnership with the NHS, we aim to reduce the need for people to be treated in hospital, by supporting them to stay healthy and to access support earlier to prevent health problems. We also want to give people more control over their own health and wellbeing and manage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

Status summary for this strategic outcome

Strategic action status chart




Strategic measure status chart

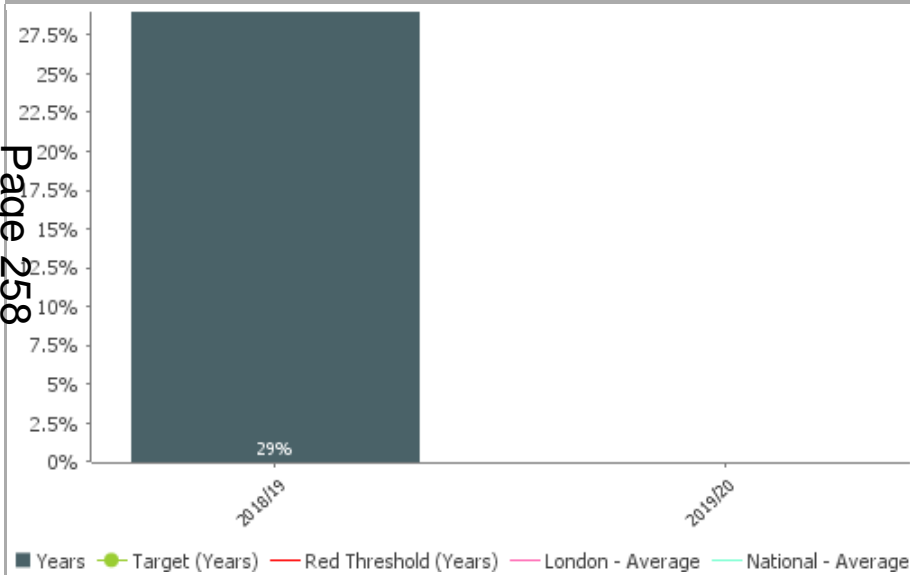


Residents' self-reported level of physical activity

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 with results expected to be included in the end of year report for 2019/20.



Residents' self-reported level of health

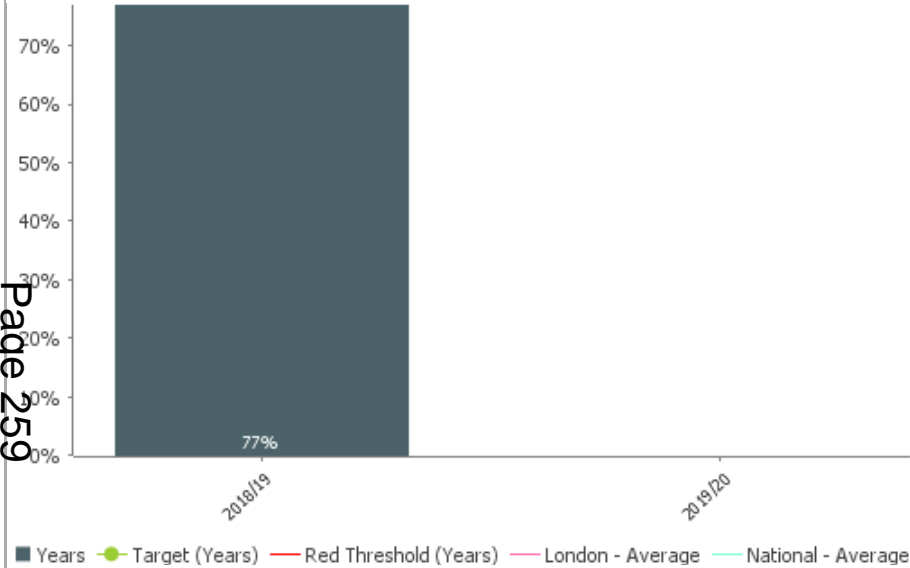
This measure is taken from the council's residents' survey. The result is expressed as the percentage of respondents who report their health as being 'very good' or 'good'.

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	RAG rating
Director of Public Health	Strategic		77%	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 with results expected to be included in the end of year report for 2019/20.

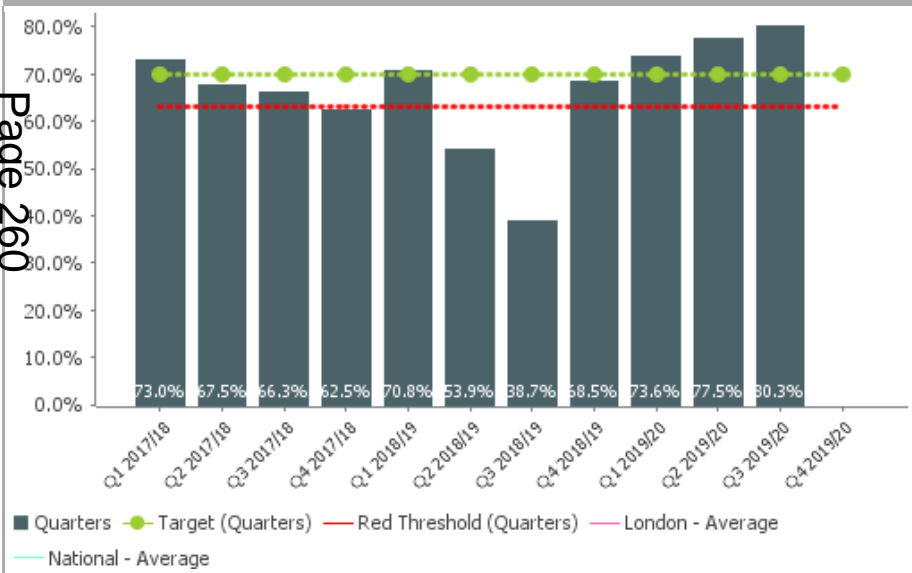


✔ People who are more independent after being supported through reablement services

Reablement is a short term service provided to people leaving hospital or current service users who may have deteriorated following a fall or a spell of illness. Reablement 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	Q3 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%	80.3%	✔ Green

Performance data trend chart



Latest note

Performance is showing an improvement in Q3. Moving forward we will be developing the service to ensure that we are able to sustain and further improve the delivery. We are currently working with our health partners to create an integrated service in 2020/21.

The following is a recent example of how a short term reablement service can help to bring positive and sustainable change to the lives of young adults with complex, long term needs and their carers.

M is a young adult living with Global Development Delay (GDD); an umbrella term for multiple impairments affecting physical, cognitive, communication and social aspects of a child’s development. M has anxiety and double incontinence and lives with their mother who provides a high level of support and care. M was referred to reablement to increase their independence, significantly by enabling them to wash themselves and use the bath on their own. Prior to the service starting, M’s mother had to run the water and bathe the young adult which was a time consuming process that was sometimes stressful for them both and put strains on their relationship. M had problems sequencing the tasks around getting ready for a bath and this compounded M’s anxiety about forgetting what to do.

The Occupational Therapist used a technique called “social story” as a tool to support M to plan, organise and sequence bathing. Use of social stories helps to set out appropriate social interactions or provide prompts to enable a person to understand and carry out the steps to completing a specific task on their own. Social stories are useful as they are tailored to communicate at the right level for both service users and their carers. Working together with M, the Occupational Therapist created a pictorial bathing

guide showing the sequence of tasks associated with bathing. This enabled M to gradually take on the tasks for various aspects of bathing and over the next few weeks, M's mother was able to withdraw her support.

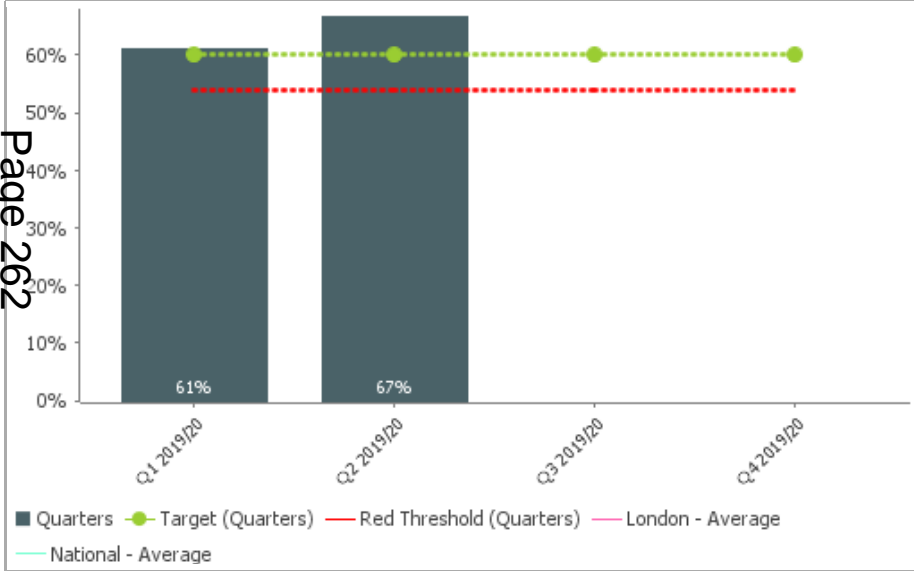
At the end of the six week reablement service, M was able to use the bath independently. This improved both M's sense of independence and the relationship between M and their mother. From what began as an intensive and stressful process before reablement started, M's mother's role was just to run the bath water and occasionally check during bath times to see if M was OK. This reduced stress and improved wellbeing for both of them as well as increasing M's independence.

✓ 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	Q2 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%	67%	✓ Green

Performance data trend chart *Latest note*



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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	Q3 2019/20		↓	↓
<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	5.10	Red

Performance data trend chart



Latest note

Why is performance off target?

In Q3 we have seen a larger percentage of delayed transfers of care for mental health cases. Along with finding placements for older people in borough, Tower Hamlets has very limited placement capacity. As a result finding appropriate placements for both mental health and older people clients has proven to be very challenging. The hospital based team has also had a high level of staff sickness.

What actions will be taken and who is doing this?

The impact of the above is evident in the performance for Q3. To manage this the escalation process has been implemented: there is a daily silver call with the Mental Health Team, the case allocation process in the hospital has been adjusted from ward base allocation to allocating the case based on social workers' capacity and staff sickness is being managed under our sickness procedure.

When will it be back on track?

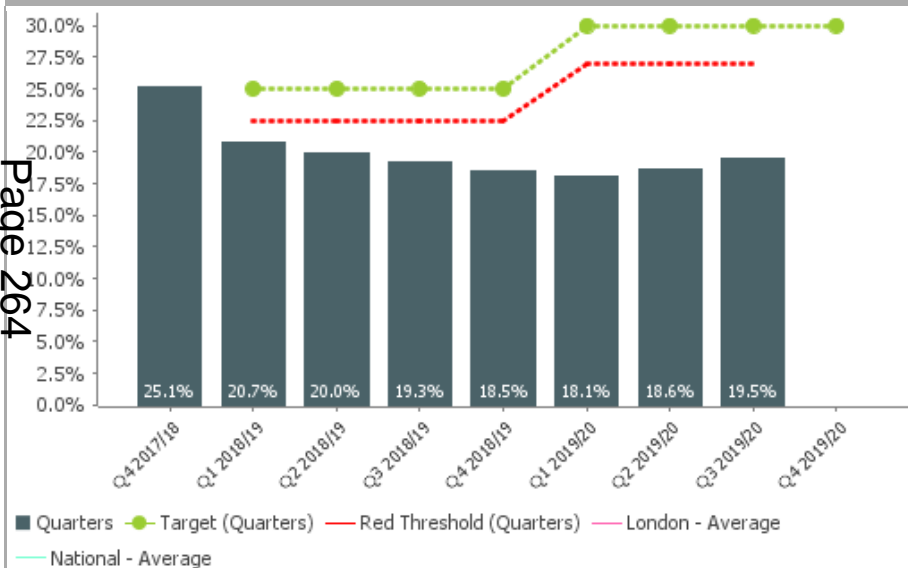
Staff will work to ensure the above mitigations have a positive impact to achieve the full year target.

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.

Lead member	Last update		Short term trend arrow	Long term trend (DOT)
Cabinet Member for Adults, Health and Wellbeing	Q3 2019/20		↑	↑
Lead officer	Type	Target	Actual	RAG rating
Divisional Director, Adults Social Care	Strategic	30.0%	19.5%	Red

Performance data trend chart



Latest note

Why is Performance off target?

19.5% of adult social care service users currently have Direct Payments in place which is an improving picture but substantially less than the target rate (30%). Throughout quarters 2 and 3 we have seen a small but sustained increase each month in the numbers of people assessed for and using Direct Payments. As of the end of quarter 3 (December 2019), there are 560 active DP users; the highest number since March 2018.

Performance is off target for a number of reasons. There is a knock on effect as a result of not meeting last year's target (25%) and due to the extensive developments required to embed DPs and deliver them in a supportive way to service users. Getting Direct Payments set up right so that they can be used effectively, flexibly and simply by people takes time and involves extensive preparatory work, striking a balance between making processes simple and managing risks effectively. Our ambition is to make Direct Payments the default offer for as many people who are eligible for Social Care Services as possible. We therefore set a stretching target; higher than the previous year to galvanise our efforts.

What actions will be taken?

For the remainder of this year we will be furthering our efforts to increase the uptake of Direct Payments. The new Direct Payment Policy is live and aims to give adult social care users more choice, control, creativity and flexibility in the care they receive. The refreshed Policy makes the management of Direct Payments easier. As of mid-October Direct Payments are the default offer for new service users. We initially set up 20 new service users in order to test the readiness of our systems and then roll out. Our direct payments support service will help with this. Later in the year we will extend the offer of

Direct Payments to existing customers. Prepaid cards were introduced in Quarter 3 and are being rolled out. We have communicated this extensively to all adults social care staff, service users and partner organisations. We have set specific targets for all our Social Care Teams and review their performance against these goals regularly. We are also keeping a close eye on spend on Direct Payments to ensure funds are used effectively and appropriately.


When will performance be on track?

We expect to see continued improvement in our performance to the end of Quarter 4 and we predict that we will fully achieve the target within 2020/21.

Who is responsible?

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	In Q3 we have seen an improvement in: a) over half of people with learning disabilities have had an annual health check; b) rolling out a Hospital Passport scheme with Tower Hamlets Together; c) introducing new screening tests with primary care service and working on improving screening rates for people with learning disabilities.
<i>Directorate</i>	<i>Lead Officer</i>	
Health, Adults and Communities Directorate	Somen Banerjee; Warwick Tomsett	
<i>Portfolio Owners</i>	Cabinet Member for Adults, Health and Wellbeing	We continue to run a diverse range of inclusive programmes to promote healthy lifestyles, enabling residents from different backgrounds and with different needs to participate and improve their wellbeing. Amongst these are schemes specific to adults living with learning disabilities.

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	Our Integrated Commissioning and Adult Social Care teams have a range of targeted programmes in place to address changing health and social care needs throughout the life course of residents. Work continues to improve community engagement through the provision of dementia cafes and a dementia friendly local action plan.
<i>Directorate</i>	<i>Lead Officer</i>	
Health, Adults and Communities Directorate	Somen Banerjee; Warwick Tomsett	
<i>Portfolio Owners</i>	Cabinet Member for Adults, Health and Wellbeing	To strengthen community based care and support, we have: • extended a handy person contract and Elderly Support Contract for older Vietnamese and Chinese residents to 31 December 2020; • extended LinkAge Plus contract to 31 March 2022; • secured new sources of funding to allow for the continuation of lunch clubs catering for all dietary needs including BME groups. Our Community Safety Substance Misuse Service have refreshed the Substance Misuse Strategy. A prevention Substance Misuse Strategy Action Plan will be developed.


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	Our new Integrated Information and Advice Service model and a commissioning approach was approved by Cabinet in December 2019. The redesigned service will provide joined up information and advice across health and social care services. Next steps include resident involvement in the procurement of the new service, and then having a new provider in place by the end of summer 2020. A Care Act Advocacy service will be procured separately.
<i>Directorate</i>	<i>Lead Officer</i>	
Health, Adults and Communities Directorate	Warwick Tomsett	
<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 Tower Hamlets Together (THT) health and social care partnership has an ambition to provide local residents with seamless integrated services between NHS, council and partners.
<i>Directorate</i>	<i>Lead Officer</i>	In Q3 across THT we further developed our plans and priorities for integrated community based care (Out of Hospital). Steady progress continues to be made with the Mental Health Strategy. This was approved by the Health and Wellbeing Board on 19th November 2019 and we are now developing a delivery plan with our partners. The Autism Service provides an enhanced offer to residents with Autism Spectrum Disorder (ASD) through training, recruiting staff to tackle backlog and provide an accessible digital portal for people with ASD. Planning work is underway to raise local awareness for World Autism Awareness Day on 2nd April 2020. We have improved home based care and support services through regular monitoring visits to monitor quality of home care provider services. At an operational adult social care level, managers and practitioners continue to attend the
Health, Adults and Communities Directorate	Claudia Brown; Warwick Tomsett	
<i>Portfolio Owners</i>	Cabinet Member for Adults, Health and Wellbeing	

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monthly Health and Wellbeing Committees and locality based network meetings to continue to work on a Circle of Care Co-ordination Project with the purpose of strengthening a seamless provision of services.

<i>Strategic Plan activity</i>		<i>Note</i>
Action 3.5 	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	We have trained and accredited 15 staff members as Trusted Assessors to help people understand and choose the right technology and equipment to support their health and social care needs. This will help to reduce the numbers and waiting times of people awaiting discharge from hospital and help them to move from hospital back home or to another setting. It will also improve how hospitals, primary and community care and local councils can work together to deliver trusted assessment as a key part of the High Impact Change Model, as set out in the NHS Five Year Forward View Next Steps.
<i>Directorate</i>	<i>Lead Officer</i>	
Health, Adults and Communities Directorate	Somen Banerjee; Claudia Brown; Warwick Tomsett	
<i>Portfolio Owners</i>	Cabinet Member for Adults, Health and Wellbeing	

<i>Strategic Plan activity</i>		<i>Note</i>
Action 3.6 	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	In quarter 3, we supported 64 people with Learning Disability to access employment skills, 5 of which are now in employment. Currently, 119 people with Learning Disabilities are being supported on an employment support contract. We continue to deliver our programme to embed strength based approaches in Adult Social Care (ASC) practice. This enables us to better meet statutory requirements and best practice guidelines. We now have a Quality & Practice Forum that guides the development of strengths based approaches in social work practice. The forum supports staff to think holistically about their intervention, supporting an 'around the person' approach which connects them to community and universal services. A positive outcome of the Forum is that it encourages staff to think differently about their intervention.
<i>Directorate</i>	<i>Lead Officer</i>	
Health, Adults and Communities Directorate	Claudia Brown	
<i>Portfolio Owners</i>	Cabinet Member for Adults, Health and Wellbeing	

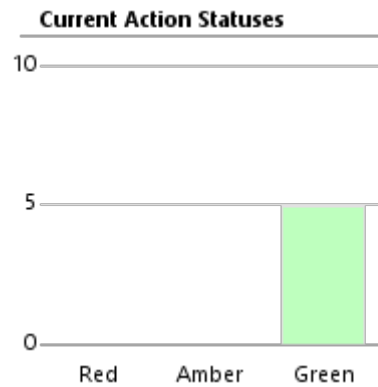
<i>Strategic Plan activity</i>		<i>Note</i>
Action 3.7 	Offer choice and personalised support to social care users, including the promotion of direct payments so that people have more control over the care they receive	<p>During quarter 3, we have made steady progress to delivering 4 interdependent work streams of the 'Supporting Independence' programme for adults with Learning Disability. These include: out of borough reviews, return to borough, negotiations and Shared lives. Of the 145 clients placed out of borough, 134 were identified for a progression model assessment. To date 75 have had a progression model assessment, and a further 29 received a Care Act Assessment. To date we have delivered the following:</p> <ul style="list-style-type: none"> • 5 people moved out residential care and into in borough supported living accommodation; • 4 people returned to the family home from out of borough placements. The Shared Lives project launched in April 2019 has helped carers with training day placements.
<i>Directorate</i>	<i>Lead Officer</i>	
Health, Adults and Communities Directorate	Claudia Brown	
<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

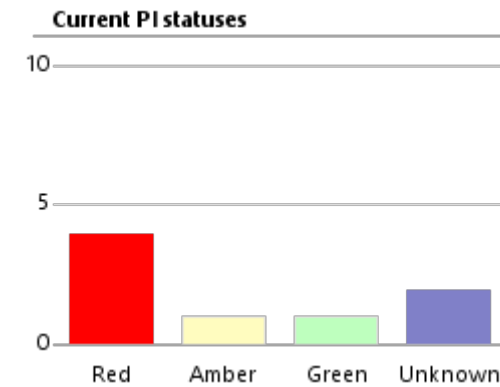
While we want people to have positive associations about life in Tower Hamlets, we cannot deny that Tower Hamlets is a borough of contradictions. Despite the economic opportunities in our borough, many in our community do not benefit from them. The borough is the tenth most deprived local authority in 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




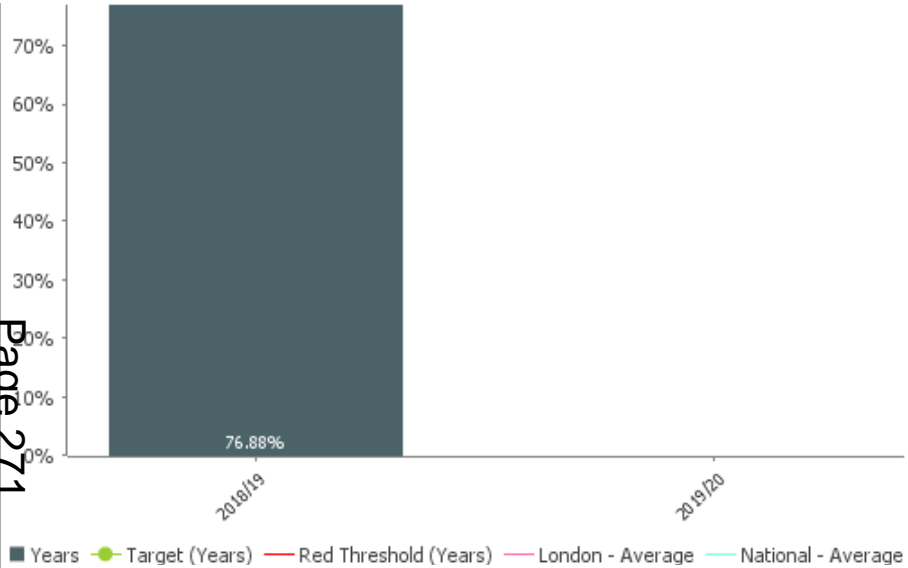
Strategic measure status chart



Residents' self-reported level of health for groups experiencing health inequalities - BAME residents

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	RAG rating
Director of Public Health	Strategic		76.88%	 Data Only

Performance data trend chart	Latest note
 <p>The chart displays the percentage of respondents reporting their health as 'very good' or 'good' for BAME residents. The y-axis ranges from 0% to 70%. The x-axis shows two years: 2018/19 and 2019/20. A bar for 2018/19 is shown at 76.88%. The 2019/20 bar is not visible, indicating data is not available or zero. The legend includes: Years (dark blue bar), Target (Years) (green dot), Red Threshold (Years) (red line), London - Average (pink line), and National - Average (light blue line).</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>

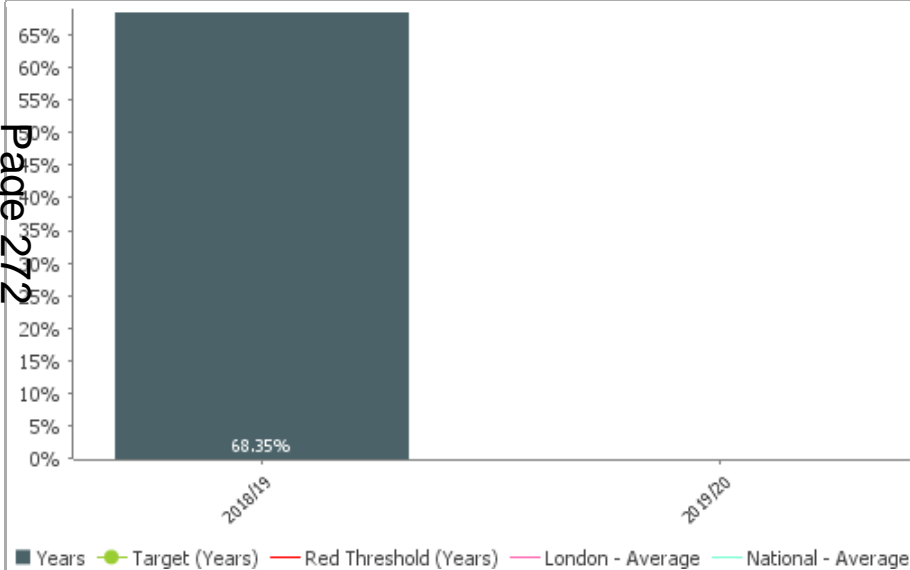


Residents' self-reported level of health for groups experiencing health inequalities - residents from C2, D, E socio-economic groups

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	RAG rating
Director of Public Health	Strategic		68.35%	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.

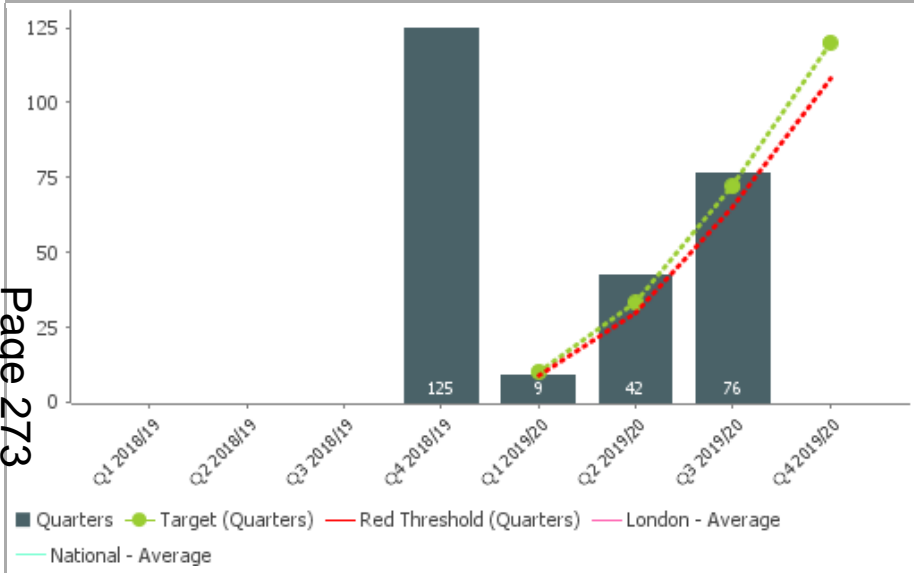
✔ Number of residents who have disabilities supported into employment by the Workpath Service

This measure is a count of the number of residents who have a disability or health problem, 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	Q3 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	72	76	✔ Green

Performance data trend chart

Latest note



32 residents with a disability were supported into employment by the WorkPath in this quarter bringing the total for the year to 76 residents.

Why is performance off target?

The WorkPath service is working hard with HR to recruit to its Employer Engagement (EE) team following the service restructure that was formalised in July 2019. The EE team is responsible for producing 2/3rds of WorkPath service annual job outcomes but is operating with only 36% of its staff base.

Despite the staff shortages the service has achieved 95% of the cumulative threshold for Q3. Some job outcomes are still to be fully verified by employers but will be confirmed in Q4; because of this there may also be some adjustments to the sub categories, i.e. women, people with disabilities and deprived postcodes.

What actions will be taken and who is doing this?

The service has undertaken three external recruitment exercises since July to appoint to the Employment Engagement team. Two new members of staff started week commencing January 6th. Staff on maternity leave are returning on a phased basis, but the team will not be fully staffed until the end of March 2020. In the meantime managers are reviewing current caseloads to identify and prioritise sectors and employers with high volume recruitment potential.

Staff are volunteering to work out of hours to mitigate staff vacancies and absences, to ensure all registrations are processed and employment verifications are secured in a timely manner. We have modified our evidence criteria for employment to allow payslips to be accepted, whereas previously a signed letter from employers was required.

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When will it be back on track?

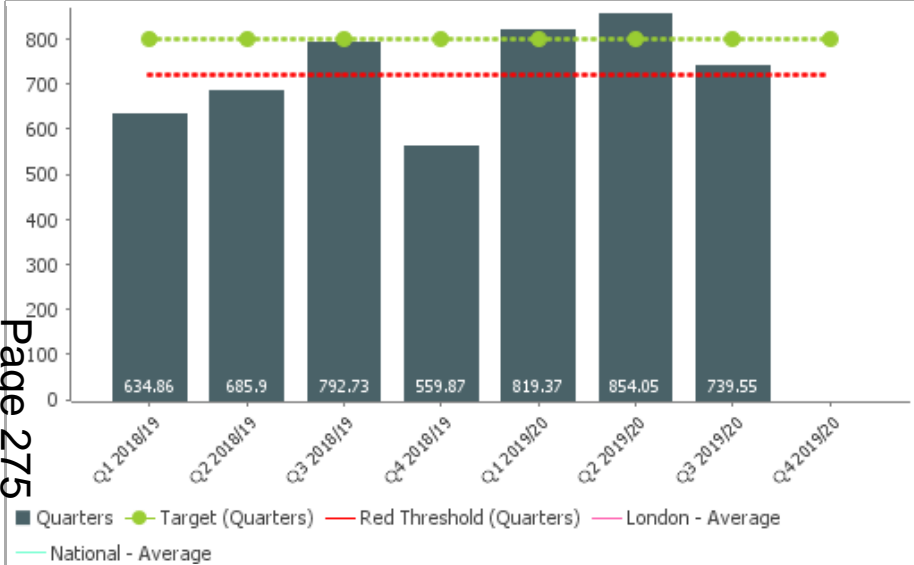
Staff resources will not be up to 100% until the next financial year, but the above mitigations are already having a positive impact on outcomes numbers. Staff will work to achieve the full year target, but will also continue to assess the pro rata outputs.

▲ 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	Q3 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	739.55	▲ Amber

Performance data trend chart



Latest note

Why is performance off target?

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).

Between October and December 2019 a total of 4,904 clients were assisted through MSG-funded social welfare advice services. The total amount of income is £3,626,750. This includes the amount backdated and the amount going forward for 12 months. The total gain of £3,626,750 equates to an average of £739.55 per client. Gains recorded by the Citizens Advice Bureau range from £21.00 to £18,876.

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. During the October to December 2019 period the service is delivered through Advice Tower Hamlets a consortium made up of 13 partner organisations led by Citizens Advice Bureau. The change from several funded organisations through Mainstream Grants to the consortium delivery model funded through Local Community Fund has had an impact on data collection as the partners get used to a new way of managing and reporting their activity to the lead organisation.

What actions will be taken and who is doing this?

Citizens Advice Bureau as the lead meet with partner organisations with a formal meeting of the consortium due to take place before March 2020. Measures to ensure all partners are able to provide data in a timely manner will be discussed.

When will performance be back on track?

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Citizens Advice Bureau will work with partners to ensure timely and accurate data is collected and collated. However, the service is demand led so there can be fluctuations in the actual achieved against estimates in some periods; this does not mean the service is failing to meet the needs of the clients and there is still positive impacts for Tower Hamlets residents within the period.

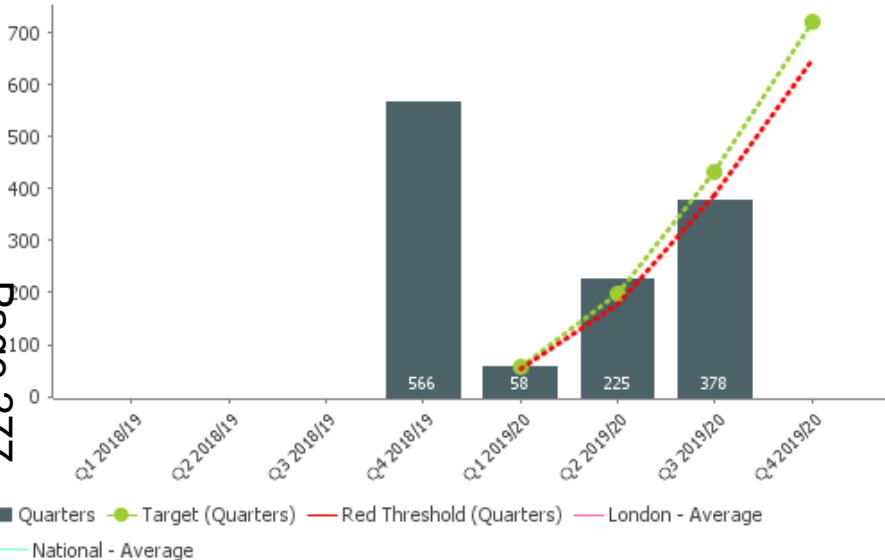
Number of residents who come from deprived postcodes supported into employment by the Workpath Service

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.

Lead member	Last update		Short term trend arrow	Long term trend (DOT)
Cabinet Member for Work and Economic Growth	Q3 2019/20		?	?
Lead officer	Type	Target	Actual	RAG rating
Divisional Director, Growth and Economic Development	Strategic	432	378	Red

Performance data trend chart

Latest note



153 residents who come from deprived postcode areas were supported into employment by the WorkPath this quarter bringing the total for the year to 378.

Why is performance off target?

The WorkPath service is working hard with HR to recruit to its Employer Engagement (EE) team following the service restructure that was formalised in July 2019. The EE team is responsible for producing 2/3rds of WorkPath service annual job outcomes but is operating with only 36% of its staff base.

Despite the staff shortages the service has achieved 95% of the cumulative threshold for Q3. Some job outcomes are still to be fully verified by employers but will be confirmed in Q4; because of this there may also be some adjustments to the sub categories, i.e. women, people with disabilities and deprived postcodes.

What actions will be taken and who is doing this?

The service has undertaken three external recruitment exercises since July to appoint to the Employment Engagement team. Two new members of staff started week commencing January 6th. Staff on maternity leave are returning on a phased basis, but the team will not be fully staffed until the end of March 2020. In the meantime managers are reviewing current caseloads to identify and prioritise sectors and employers with high volume recruitment potential.

Staff are volunteering to work out of hours to mitigate staff vacancies and absences, to ensure all registrations are processed and employment verifications are secured in a timely manner. We have modified our evidence criteria for employment to allow payslips to be accepted, whereas previously a signed letter from employers was

required.

When will it be back on track?

Staff resources will not be up to 100% until the next financial year, but the above mitigations are already having a positive impact on outcomes numbers. Staff will work to achieve the full year target, but will also continue to assess the pro rata outputs.

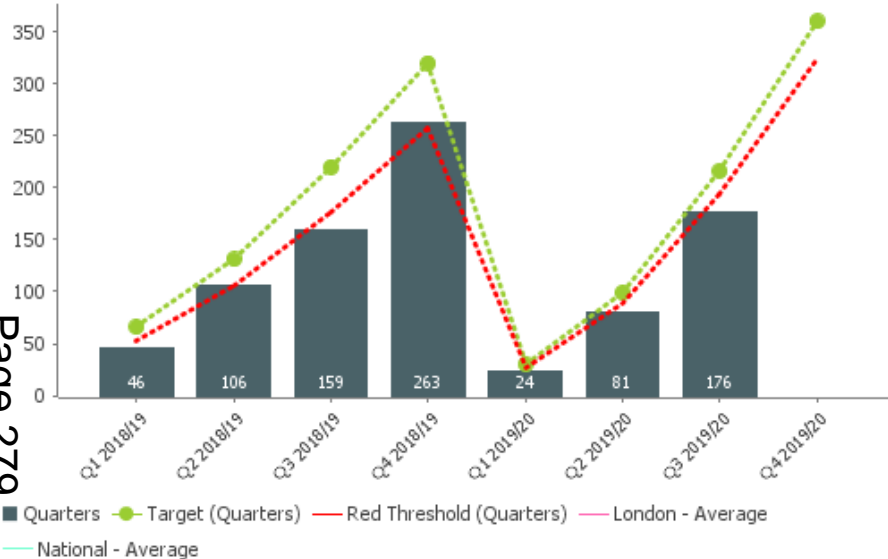
Number of women supported into work by the WorkPath service

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

Lead member	Last update		Short term trend arrow	Long term trend (DOT)
Cabinet Member for Work and Economic Growth	Q3 2019/20		↑	↑
Lead officer	Type	Target	Actual	RAG rating
Divisional Director, Growth and Economic Development	Strategic	216	176	Red

Performance data trend chart

Latest note



95 Women were supported into employment by the WorkPath this quarter bringing the total for the year to 176.

Why is performance off target?

The WorkPath service is working hard with HR to recruit to its Employer Engagement (EE) team following the service restructure that was formalised in July 2019. The EE team is responsible for producing 2/3rds of WorkPath service annual job outcomes but is operating with only 36% of its staff base.

Despite the staff shortages the service has achieved 95% of the cumulative threshold for Q3. Some job outcomes are still to be fully verified by employers but will be confirmed in Q4; because of this there may also be some adjustments to the sub categories, i.e. women, people with disabilities and deprived postcodes.

What actions will be taken and who is doing this?

The service has undertaken three external recruitment exercises since July to appoint to the Employment Engagement team. Two new members of staff started week commencing January 6th. Staff on maternity leave are returning on a phased basis, but the team will not be fully staffed until the end of March 2020. In the meantime managers are reviewing current caseloads to identify and prioritise sectors and employers with high volume recruitment potential.

Staff are volunteering to work out of hours to mitigate staff vacancies and absences, to ensure all registrations are processed and employment verifications are secured in a timely manner. We have modified our evidence criteria for employment to allow payslips to be accepted, whereas previously a signed letter from employers was required.

When will it be back on track?

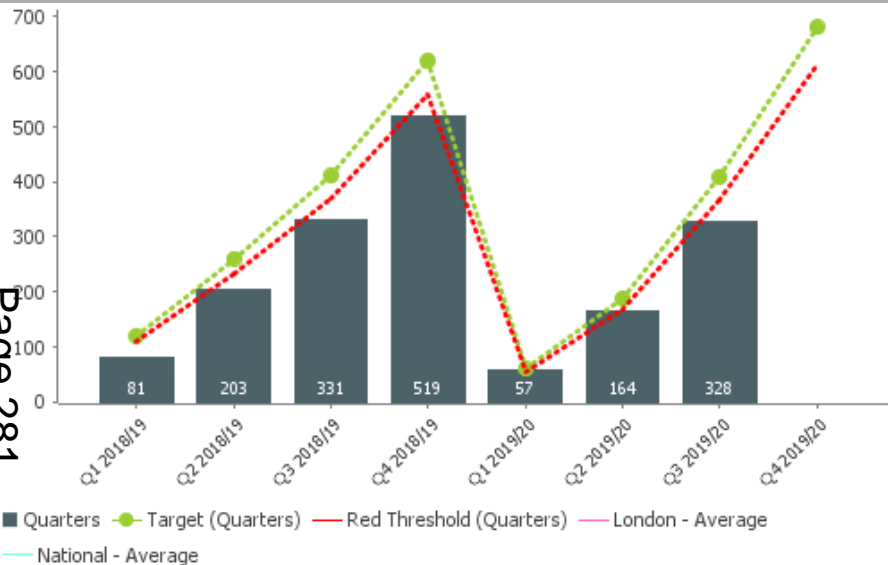
Staff resources will not be up to 100% until the next financial year, but the above mitigations are already having a positive impact on outcomes numbers. Staff will work to achieve the full year target, but will also continue to assess the pro rata outputs.

Number of residents from BAME backgrounds supported into work by the WorkPath service

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.

Lead member	Last update		Short term trend arrow	Long term trend (DOT)
Cabinet Member for Work and Economic Growth	Q3 2019/20		↑	↑
Lead officer	Type	Target	Actual	RAG rating
Divisional Director, Growth and Economic Development	Strategic	408	328	Red

Performance data trend chart



Latest note

164 BAME residents supported into employment by the WorkPath this quarter bringing the total to 328.

Why is performance off target?

The WorkPath service is working hard with HR to recruit to its Employer Engagement (EE) team following the service restructure that was formalised in July 2019. The EE team is responsible for producing 2/3rds of WorkPath service annual job outcomes but is operating with only 36% of its staff base.

Despite the staff shortages the service has achieved 95% of the cumulative threshold for Q3. Some job outcomes are still to be fully verified by employers but will be confirmed in Q4; because of this there may also be some adjustments to the sub categories, i.e. women, people with disabilities and deprived postcodes.

What actions will be taken and who is doing this?

The service has undertaken three external recruitment exercises since July to appoint to the Employment Engagement team. Two new members of staff started week commencing January 6th. Staff on maternity leave are returning on a phased basis, but the team will not be fully staffed until the end of March 2020. In the meantime managers are reviewing current caseloads to identify and prioritise sectors and employers with high volume recruitment potential.

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required.

When will it be back on track?

Staff resources will not be up to 100% until the next financial year, but the above mitigations are already having a positive impact on outcomes numbers. Staff will work to achieve the full year target, but will also continue to assess the pro rata outputs.

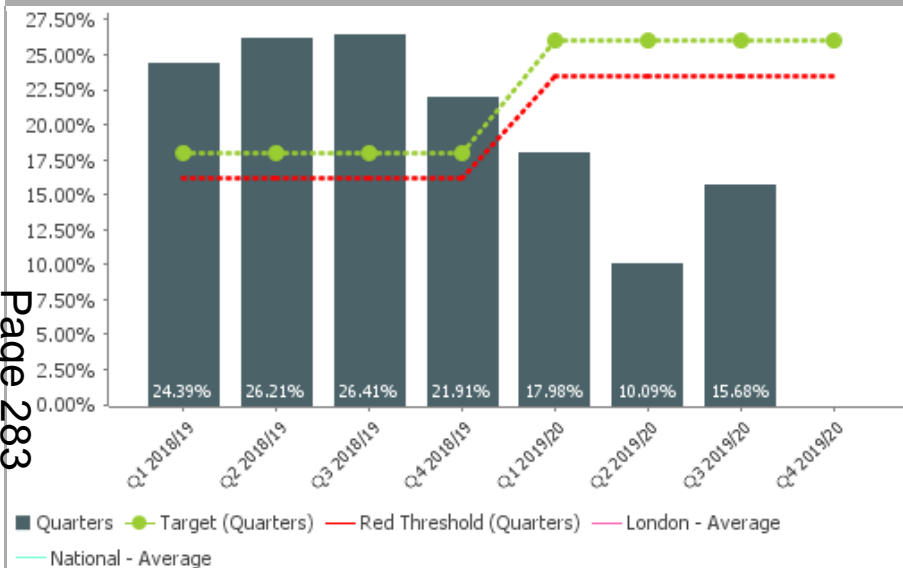
Households prevented from becoming homeless

Percentage of households whose homelessness was prevented or relieved via the Housing Options Service or through any funded initiative. Of the total number of homelessness approaches, the % awarded a prevention or relief duty. Cumulative measure. Based on statutory returns.

Lead member	Last update	Short term trend arrow	Long term trend (DOT)
Deputy Mayor for Housing (Statutory Deputy Mayor)	Q3 2019/20	↑	↓
Lead officer	Type	Target	Actual
Divisional Director, Housing	Strategic	26.00%	15.68%
			RAG rating
			Red

Performance data trend chart

Latest note



Why is performance off target?

This measure reports the proportion of households that have been prevented from becoming homeless and have had a Section 184 'prevention or relief outcome letter' served and case closed. This brings reporting on this measure in line with what is statutorily reported to the Ministry of Housing, Communities and Local Government (MHCLG). Performance is off target because there are still a number of prevention cases on record which have not yet been closed. We have a statutory target of 56 days to assess an application. There will be some applications therefore that will be resolved in the following month, however some will continue for longer, if the prevention outcome is still being worked on and has not yet been achieved and the statutory measures have not been completed.

What actions will be taken and who will take them?


We have appointed temporary staff to clear the backlog of cases and for us to be in a position to be able to complete assessments within 56 days, where possible. We are also training staff, reviewing our processes and monitoring our performance more closely. In addition, we are recruiting additional Tenancy Sustainment Officers; one to work with social landlords to prevent homelessness and two to work directly with clients and landlords in the private rented sector. We have also appointed a Visiting Officer whose aim is to strengthen preventions through mediation work with family and friends.


When will performance be back on track?


There are some additional cases that have been prevented either through supported housing pathways or Housing Advice (privately rented accommodation sustainment), but these have not yet been officially closed off on H-CLIC as the legal statutory


paperwork has not been completed and so they do not count in this reporting period. Performance has improved since the last reporting period. We are expecting performance to increase next quarter.


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"> • Total number of clients assisted to date from 15th October 18 = 912 • Number of matters dealt with = 2,215 • Total number of successful Discretionary Housing Payment applications = 25 • Total amount awarded from Discretionary Housing fund = £45,692.97 • Total number of Universal Credit applications made = 112 • Total amount of projected annual Universal Credit awarded where known as a result of the team's assistance = £1,202,892.96 • Total number of applications for a Crisis and Support = 17 <p>Our Benefits Service has reviewed its processes and procedures for Universal Credit to ensure residents are receiving their correct Universal Credit and Local Council Tax Reduction Scheme entitlement. We have also trained more of our Benefits Officers on Universal Credit claims processing to speed up delivery.</p>
Directorate	Lead Officer	
Place Directorate	Vicky Clark	
Portfolio Owners	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>The nationwide annual street sleeper count took place on 28th November 2019 and the number of rough sleepers was 16. This is higher than last year (10) but still remains low compared to other boroughs and to the proportional increase in the number of individuals rough sleeping in Tower Hamlets over the year. This is in large part due to our accommodation pathway for verified rough sleepers. Housing options prioritise hostel placements for rough sleepers with a local connection.</p> <p>We recently received funding from MHCLG's Suspension of Derogation and Cold Weather Fund 2019 which has allowed our commissioned outreach services to bring EEA national clients off the streets and into accommodation on a time limited basis while pre/settled status is pursued. In partnership with the City of London and MHCLG we co-produced a Rough Sleeping Initiative 2020/21 bid which will enable us to fund a scaled back version of the No First Night Out homelessness prevention project.</p>
Directorate	Lead Officer	
Place Directorate	Karen Swift	
Portfolio Owners	Deputy Mayor for Housing (Statutory Deputy Mayor)	

<i>Strategic Plan activity</i>		<i>Note</i>
Action 4.3 	Work with partners to deliver initiatives to tackle poverty	<p>We have undertaken poverty proofing audits at four schools, with three more due to take place in the new year. We provided free food and activities for children over Christmas at leisure centres, while we continue to encourage residents to claim the benefits they are entitled to; campaigns have been delivered on Pension Credit and Winter Warmth.</p> <p>We have set up a Co-ordinated Crisis Support project and established a steering group. Our Resident Support Scheme is continuing to provide grants to vulnerable residents in crisis, with £168,027 awarded in October and November (December statistics not yet released). The council tax additional support project delivered by the Citizen's Advice Bureau moved to delivery phase in December 2019, the first cohort of 10 residents engaged with the service before Christmas.</p> <p>We have commissioned We Are Digital to provide free online training / digital skills for people with no or limited Digital skills. This project will be delivered in partnership with Tower Hamlets Homes. Over Christmas we undertook a food and gift drive to support local foodbanks and refuges. This was a hugely successful initiative with many boxes of goods being collected and distributed via our partners.</p> <p>We have been selected by the Local Government Association as one of the participants for its Reshaping Financial Support Learning Programme. This will allow us to look at alternative delivery models for residents support grants whilst receiving consultancy support and engaging in action learning sets with the other programme participants.</p>
<i>Directorate</i>	<i>Lead Officer</i>	
Place Directorate	Vicky Clark	
<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>We have commissioned new welfare advice services through our new Local Community Fund grants programme. New services started in October and we will monitor sessions held to look at where any redesign is necessary. This includes the providers having made a commitment to speak to service users about how services should be delivered.</p>
<i>Directorate</i>	<i>Lead Officer</i>	
Place Directorate	Vicky Clark	

<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	We have increased the number of childcare places available to children eligible for 2, 3 and 4 year old funding through the expansion of existing childcare providers and supporting new providers from initial interest through to registration. As a result of this work the latest Government data for November 2019 shows an increase in the take up of places for the most disadvantaged two year olds to 59%.
<i>Directorate</i>	<i>Lead Officer</i>	
Children and Culture Directorate	Christine McInnes	Children's Centres continue to work closely with the Early Help Service to identify inclusion needs in relation to SEND and family support in under 5s. The success of this approach was demonstrated in the Local Pilot and this is now being rolled out across the borough.
<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.

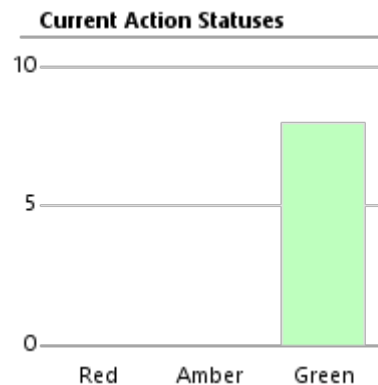
We want the borough to be a clean and attractive place but litter, fly tipping and graffiti on our streets has a detrimental impact on life for residents and visitors. We will tackle these through more efficient and effective services, backed up with investment and enforcement when necessary.

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.

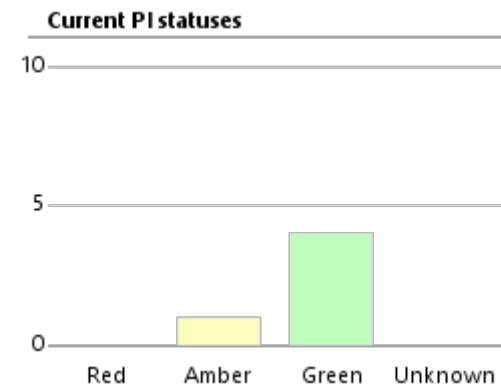
We are committed to protecting and maintaining our parks and open spaces and the council will continue to invest in the public realm to create attractive, liveable, well-maintained neighbourhoods.

Status summary for this strategic outcome

Strategic action status chart



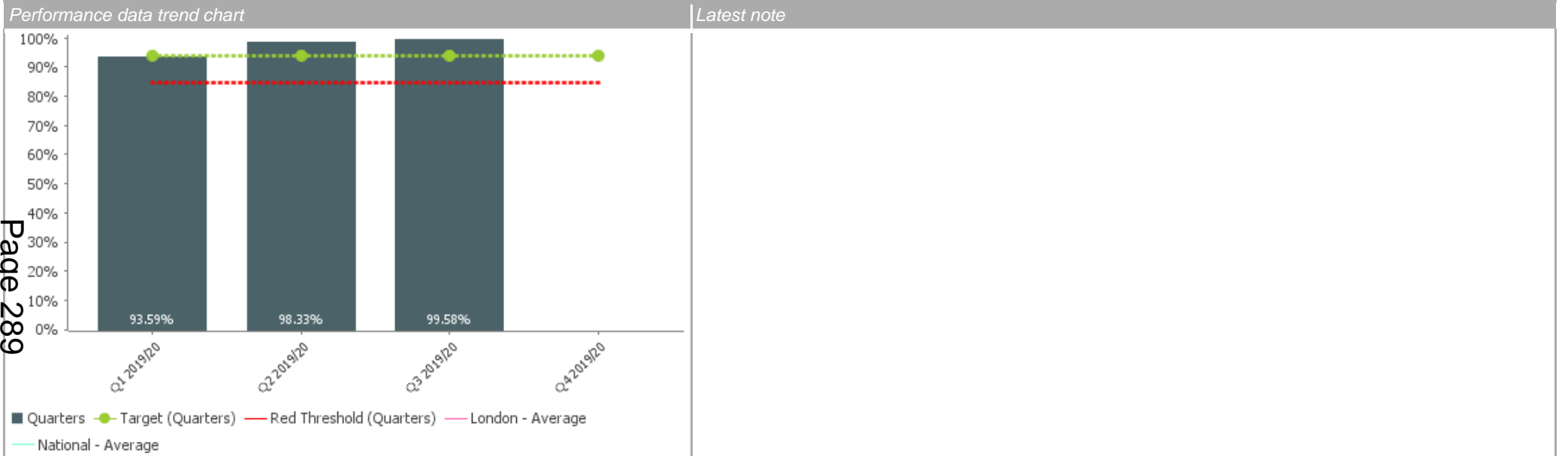
Strategic measure status chart



✔ Level of 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	Q3 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%	99.58%	✔ Green



✓ Level of CO2 emissions generated by the Council's activities

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

<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Cabinet Member for Environment	2018/19		↑	↑
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Housing	Strategic	57%	58%	✓ Green

Performance data trend chart | *Latest note*



2019/20 data will be available after March 2020.

The CO2 emissions outturn for 2018/19 has recently been produced. Emissions of 7,377 t CO2 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 costed plan on how this target will be achieved is currently being drawn up for consideration in July 2020.

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✓ 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	Q3 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

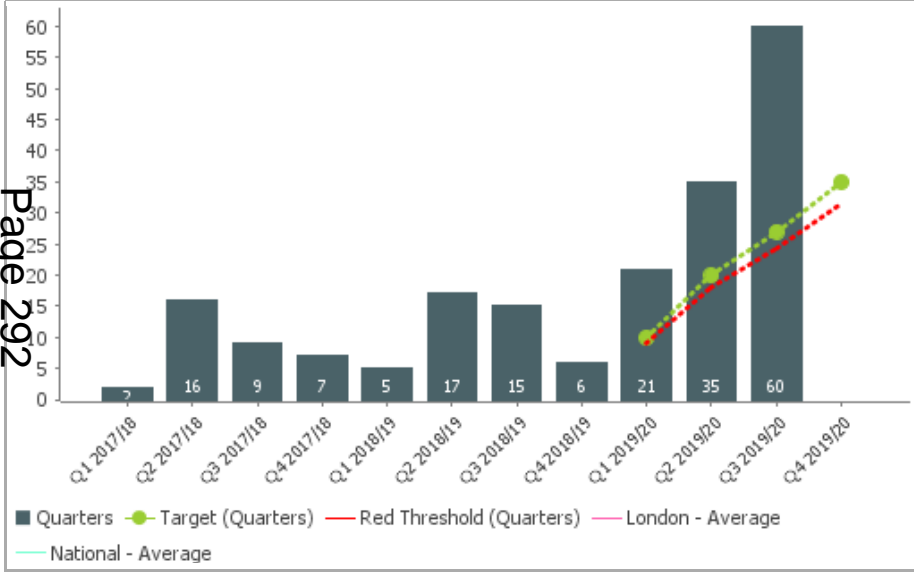
<i>Performance data trend chart</i>	<i>Latest note</i>
<p>The chart displays the percentage of primary school pupils benefiting from a school street over five quarters. The y-axis ranges from 0% to 20% in 2.5% increments. The x-axis shows quarters from Q4 2018/19 to Q4 2019/20. Data points are shown as green dots connected by a red line. The values are 1.4% for Q4 2018/19, Q1 2019/20, Q2 2019/20, and Q3 2019/20. For Q4 2019/20, the actual value is 21%, which is significantly above the red dashed target line at 18%. A legend at the bottom identifies the series: Quarters (dark blue bars), Target (Quarters) (green dot), Red Threshold (Quarters) (red dashed line), London - Average (pink line), and National - Average (light blue line).</p>	<p>The service has profiled 21 primary schools to be fitted with a school street by September 2020, and by the end of 2020/21 all 50 school streets are profiled to be completed.</p> <p>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%.</p>

✓ 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	Q3 2019/20		↑	↑
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Housing	Strategic	27	60	✓ Green

Performance data trend chart *Latest note*



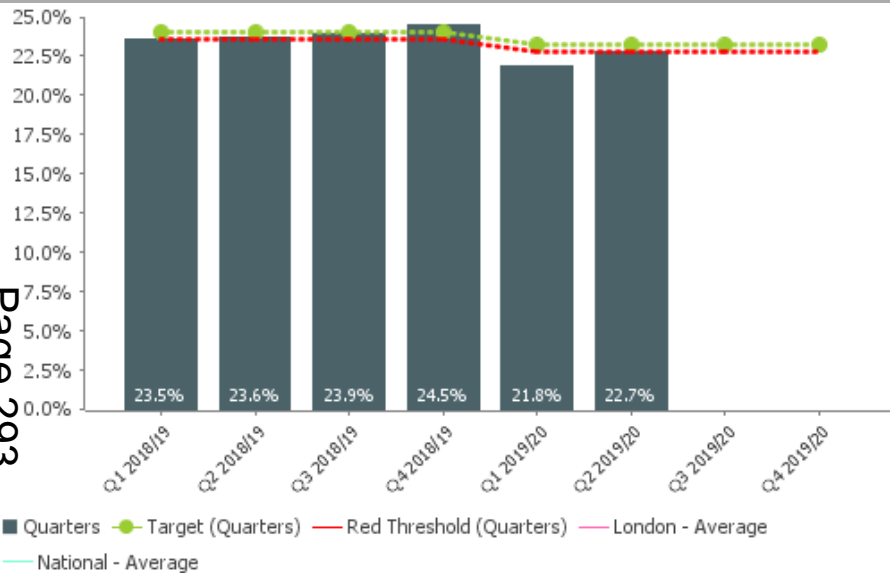
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▲ Level of household recycling (Quarterly Audited)

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.

Lead member	Last update	Short term trend arrow	Long term trend (DOT)
Cabinet Member for Environment	Q2 2019/20	↓	↓
Lead officer	Type	Target	Actual
Divisional Director, Public Realm	Strategic	23.2%	22.7%
			▲ Amber

Performance data trend chart



Latest note

Why is performance off target?

The latest available audited data relates to Q2 of 2019/20. In Q2 18,896.6 tonnes of household waste were collected, and of that, 4,298.58 tonnes was sent for reuse, recycling and composting. Performance for the period is just 0.5 percentage points below our target.

Since the last quarter we have increased the amount of household waste that was recycled by nearly 264 tonnes, improving our performance by almost 1 percentage point. However, performance is off target because we have not collected the quantity or quality of recycling material that we had expected. Increasing participation in recycling is the most important factor in improving performance of this measure, followed by reducing contamination in recycling bins.

What actions will be taken and who is doing this?

Our Waste Strategy identifies our priorities to improve recycling performance which include service re-design, improving service delivery, and improving our communications with residents and landlords to drive behaviour change.

We saw an improvement in performance of the amount of recycling collected in Q2 as the revised collection rounds settled in. In addition, we are continuing to make improvements to the recycling bins in blocks of flats in the borough, to ensure they are properly labelled and there is sufficient numbers to meet the needs of residents. New, clear signage is also being installed on Tower Hamlets Homes estates to further improve the recycling facilities.

Operational Services are going through a restructure and aims to make the service


more efficient and reliable for customers. There will be more officers out responding to and resolving service delivery issues.


We are waiting to hear the results of a pan-London research project into improving recycling on estates. We will look at best practice findings from this and work with our landlord partners to roll out more improvements borough-wide.

When will it be back on track?

We expect to see an improvement in performance recycling levels once the changes in the Operational Services Team are implemented and the improvements to the recycling arrangements on housing estates are established which is likely to be in the next financial year.

Strategic plan delivery

Strategic Plan activity		Note
Action 5.1 	Implement new arrangements to improve cleansing and the quality of the local environment	<p>We have recently introduced improved street cleansing arrangements, and we have produced an action plan to help us tackle commercial and domestic fly tipping across the borough. Since April we have cleared graffiti from over 406 locations and targeted graffiti hotspots in the areas of Roman Road Market, Whitechapel Market, Brick Lane and Fish Island. We have issued 176 Fixed Penalty Notices to target littering and waste dumping offences.</p> <p>We have increased monitoring of street cleansing to improve standards of cleansing and reduce reported cleansing complaints across the Bow East, Bow West, Bethnal Green, St Peter's, Weavers, Spitalfields and Banglatown Wards. We have also installed an extra 39 smart bins and 25 recycling on the go bins to locations across the borough.</p> <p>We are revising our waste offer to local businesses. The purpose is to make it more competitively attractive and flexible, in order to improve business access to, and use of, recycling services. Data generated from Duty of Care surveys, which were undertaken across the borough, is helping us to identify lead commercial opportunities. New sales literature is being produced, and a new website for the service will be launched in the new-year. We have introduced the use of red sacks to all our businesses customers to help identify commercial waste on street and to help reduce fly-tipping of business waste in black sacks.</p>
<i>Directorate</i>	<i>Lead Officer</i>	
Place Directorate	Dan Jones	
<i>Portfolio Owners</i>	Cabinet Member for Environment	

Strategic Plan activity		Note
Action 5.2 	Deliver the Council's Waste Strategy with initiatives to encourage/enforce waste reduction and recycling amongst residents and businesses	<p>In December we launched our recycling incentive pilot scheme. The scheme is being run by Jump and they have been busy door knocking and talking to residents Manchester, Mansford and Parkview estate to promote and encourage participation in the scheme. The pilot is running until March.</p> <p>Recycling waste that is contaminated cannot be processed in the normal way and it also costs us more as we have to send out another crew to collect any contaminated bins. In November we launched a pilot scheme to test whether reverse lidded bins helps improve the quality of recycling. These bins, that have locked lids with an aperture to prevent black</p>
<i>Directorate</i>	<i>Lead Officer</i>	
Place Directorate	Dan Jones	
<i>Portfolio Owners</i>	Cabinet Member for Environment	


sacks, have been installed at nine blocks in the Poplar area. Tonnage data and contamination levels were recorded before the bins were installed and further monitoring will be carried out in the new-year to determine any affects the bins have.

We are continuing our engagement work to raise awareness of recycling amongst residents in the borough. This quarter we carried out interactive and fun events in eight schools in the borough. We also attended or held seven events and workshops, including the 'A Team Arts' 40th anniversary celebrations and procession, and Halloween event at Stepney City Farm.

In November we began working with our Town Centres Team and local independent businesses across the borough as part of our drive to reduce waste and increase recycling. We launched a pilot reusable cup scheme to encourage positive behaviours and sustainable alternatives to single use cups. Our pilot will be ending in January 2020 and the findings from the pilot will help us to identify opportunities for working collaboratively with businesses in taking forward better recycling and reuse practices.


Strategic Plan activity

Note


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	<p>We have now completed scheme designs for 21 School Streets around primary schools. We installed a bus gate in Wapping High Street which restricts traffic, except buses, during the morning and evening peaks. This will reduce traffic levels, by removing through traffic seeking to avoid congestion on The Highway, and make the streets in Wapping safer, better social spaces and potentially improving air quality.</p> <p>In February 2020 we will find out whether our Love Your Neighbourhood app has been shortlisted for the 'litter initiative of the year' category at the Tidy Britain Awards.</p>
<i>Directorate</i>	<i>Lead Officer</i>	
Place Directorate	Dan Jones	
<i>Portfolio Owners</i>	Cabinet Member for Environment; Executive Mayor	

Strategic Plan activity


Note


Action 5.4 	Deliver initiatives to maintain and improve existing parks and green spaces	We are continuing our work to improve our parks and green open spaces. We have submitted a planning application to improve Stonebridge Wharf; Ford Square and Cavell Street Gardens. We have completed a feasibility study for improving open space in the
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<i>Directorate</i>		<i>Lead Officer</i>
Children and Culture Directorate; Place Directorate		Dan Jones
<i>Portfolio Owners</i>	Cabinet Member for Culture, Arts and Brexit; Cabinet Member for Environment	
<p>south of the Isle of Dogs and we are now preparing the next steps. We are commissioning further consultation on improving designs for Allen Gardens. We are working in partnership with Isle of Dogs community Trust to replace 10 interpretation panels on the Isle of Dogs. This quarter we made improvements to two Multi Use Games Areas (MUGAs) at Whitehorse Road and in St. John's Park, and we are making plans to improve three more. We are working in partnership with the Aberfeldy Big Local group to plan improvement works in the area. We are also working up plans for improving the area around Christ Church Spitalfields. We are continuing to work on detailed designs for the King Edward Memorial Park.</p> <p>In addition to the Mayoral pledge to plant 1,000 new street trees, we have also planted 320 trees this year across the borough as part of our annual tree replacement programme. We have recently been awarded £320k from the Greater London Authority (GLA) which will be used to contribute towards new, bespoke highways tree pits. A bespoke tree pit specification and installation methodology has been agreed. Tree pit creation and tree planting will be undertaken simultaneously, with a view to 333 new tree pits being created and planted between January and April 2020.</p>		


<i>Strategic Plan activity</i>		<i>Note</i>
Action 5.5 	Deliver the Air Quality Action Plan	We are tackling car idling by undertaking weekly enforcement visits to locations where complaints have been received, prioritising areas around schools. Our enforcement officers talk to drivers found to be idling unnecessarily and hand out advice leaflets. In the new year we are taking part in a Greater London Authority (GLA) funded London wide anti-idling project where we are working with local nursery and primary schools to deliver anti-idling workshops to pupils and their parents. Workshops will be delivered in 2 schools this financial year.
<i>Directorate</i>	<i>Lead Officer</i>	
Place Directorate	Dan Jones	
<i>Portfolio Owners</i>	Deputy Mayor for Planning, Air Quality and Tackling Poverty	
<p>We are supporting a pan-London project, led by London Borough of Merton, to tackle emissions from non-road mobile machinery from construction sites in the borough. We have been visiting construction sites to check that they are complying with the GLA guidance relating to the control of dust and emissions during construction and demolition. So far this year the Mayor's Air Quality Grant has funded 13 projects of up to £10,000 each, to carry out air quality initiatives such as green screens and public engagement activities.</p>		

	<p>We have issued quiet route maps for schools in the Whitechapel area. The Air Aware project at the Bromley By Bow Centre has now completed.</p> <p>We have successfully secured further funding from the GLA to continue our Zero Emissions Network project, which we will now be rolling out to Whitechapel High Street and around Canary Wharf. This joint project with Hackney and Islington Council employs a project officer who works with local small and medium enterprises to support them to switch to more sustainable forms of transport. This quarter we have provided £2,000 of funding to two businesses.</p> <p>We have bought ten Aeroqual AQY1 monitors which we will use to monitor the air quality before and after intervention of the Liveable Neighbourhood project. Four monitors have already been installed in Wapping High St, Maria Terrace, Coborn Rd, and Tredegar Rd.</p>
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<i>Strategic Plan activity</i>		<i>Note</i>
Action 5.6	Promote use of cleaner fuel types amongst residents and businesses	<p>The Zero Emissions Network (ZEN) is an air quality initiative supported by us, Hackney and Islington councils and set up to help businesses save money, reduce emissions and improve air quality by making changes in transport and building use and adopting more sustainable business practices. We have recently appointed an officer to support the ZEN scheme and they are starting to visit premises in the scheme ZEN area in order to promote the benefits of the scheme. Approval for grant spend in our borough will be presented to the Grants Committee for approval in January.</p> <p>So far we have installed 32 electric vehicle charging points across the borough and we are working to deliver 100 by March 2020, and a further 200 by the end of March 2022.</p>
		
<i>Directorate</i>	<i>Lead Officer</i>	
Place Directorate	Dan Jones	
<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	<p>In this quarter the Small and Medium Enterprise Energy Grants Programme has awarded a further 8 grants totalling £37,614, bringing the total for the programme to 23 grants with a value of £102,526. These projects are projected to achieve carbon reductions of 85 tonnes. This means we have awarded just over half of the £200k grant pot.</p> <p>8 schools have now been selected to submit a formal application for a £30,000 grant from the Schools Energy Retrofit Programme after the expression of interest window. The first of these schools have completed the application form but the works will not be completed until summer 2020. We are currently working with the other 7 schools to help them complete</p>
		
<i>Directorate</i>	<i>Lead Officer</i>	
Place Directorate	Karen Swift	
<i>Portfolio Owners</i>	Cabinet Member for Environment	

	<p>their formal applications. The project is funded through the Carbon Fund with a budget of £250,000.</p> <p>The Residential Boiler Replacement Programme Phase 2 launched in September 2019 and is now in the installation phase for residents who have applied. The project will replace approximately 180 inefficient domestic boilers for low income and vulnerable households over an anticipated 3 year timeframe. The project is funded through the Carbon Fund with a budget of £600,000.</p> <p>The commitments we have made in support of our declaration of a Climate Emergency are being worked up. Our Zero Carbon roadmap is being finalised for endorsement at Cabinet in the next couple of months. The roadmap sets out a number of actions to achieve the zero carbon target and detailed delivery plans for the actions will be completed in 2020.</p>
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<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	<p>In October the Mayor launched our new Local Biodiversity Action Plan (LBAP) by planting black poplar trees in Victoria Park. So far during Quarter 3, 27 biodiversity enhancement projects that contribute to LBAP objectives have been completed by the Council and its partners, 15 of them involving the community. These have created or enhanced over 4,000 square metres of priority habitat and installed 200 square metres of biodiverse green roof. Some of the most significant projects include:</p> <ul style="list-style-type: none"> • A community tree planting day in Mile End Park organised by the Council as part of the Woodland Trust's Big Climate Fightback campaign; • A community tree planting day at Jolly's Green organised by Trees for Cities, followed by bulb planting in Jolly's Green and Langdon Park; • Biodiversity enhancements in the grounds of Canon Barnett and St Paul with St Luke Primary Schools, funded through the Tower Hill Trust's Tower Habitats biodiversity grants • A new meadow in Poplar Recreation Ground created by the Green Team; • A new pond in Winterton House Organic Garden, funded through the Tower Hill Trust's Tower Habitats biodiversity grants; • A new herbaceous border with lots of nectar-rich perennials, created in Dockers Tanner Open Space by the Green Team; • 200 square metres of biodiverse green roof on block H of Blackwall Reach; • Community bulb planting days organised by the Lower Regent's Coalition, Friends of Tower Hamlets Cemetery Park and Malmesbury Residents Association
<i>Directorate</i>	<i>Lead Officer</i>	
Place Directorate	Karen Swift	
<i>Portfolio Owners</i>	Cabinet Member for Environment	



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

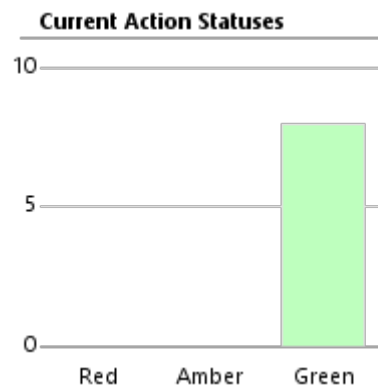
We want the borough to be a place where people are proud to live and enjoy their lives. Accessing good quality, affordable housing is an ongoing challenge in a borough which has a fast growing population, low income levels for many households and a fast growing private rented sector with high private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

We will continue to increase the supply and delivery of affordable homes by building new council housing, supporting the delivery of new housing at affordable rent levels by registered providers, and maximising the number of affordable homes secured through the planning process. We will continue to drive up the quality of housing across all tenures, including the private sector, through increased licensing and enforcement, and will improve standards across social housing through stronger management.

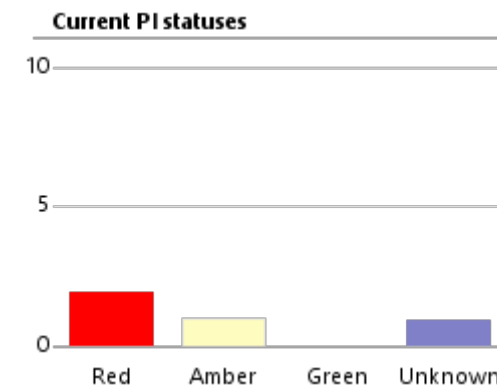
We will refresh our approach to Regeneration, including environmental improvements, across the borough; continuing our programme of estate regeneration and delivering the Better Neighbourhoods Programme, so that growth across the borough is coordinated and shaped in such a way that everyone shares the benefits.

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.

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

Performance data trend chart



Latest note

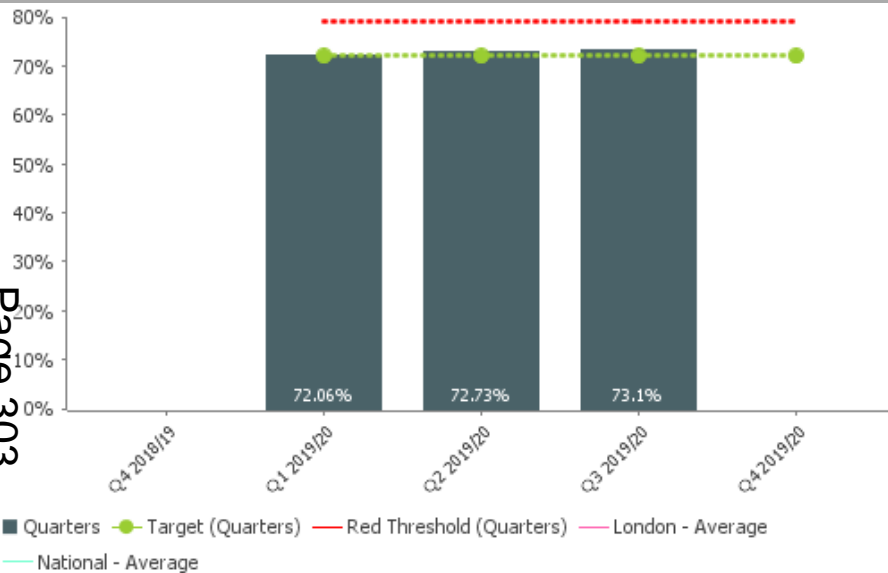
Latest outturn relates to the Annual Resident Survey published in Summer 2019. The next survey is due to take place in early 2020 with results expected to be included in the end of year report for 2019/20.

▲ 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.

<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)	Q3 2019/20		↓	↓
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Housing	Strategic	72%	73.1%	▲ 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 who are overcrowded (excluding homeless). Excluding homeless households, there are 11,654 households in bands 1 and 2 and 8,476 of these households are living in overcrowded conditions.

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. lets 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 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 will take them?

Lettings officers will continue to work closely with partner Registered Providers, and offer applicants information on how to resolve their housing and maximising housing opportunities available to them including mutual exchange, private rented sector and housing moves.

When will performance be back on track?

Work in this area is continuous to achieve better outcomes for overcrowded residents. However, we are facing reduced lettings due to slow down in the rate at which social

housing tenants are leaving their homes.

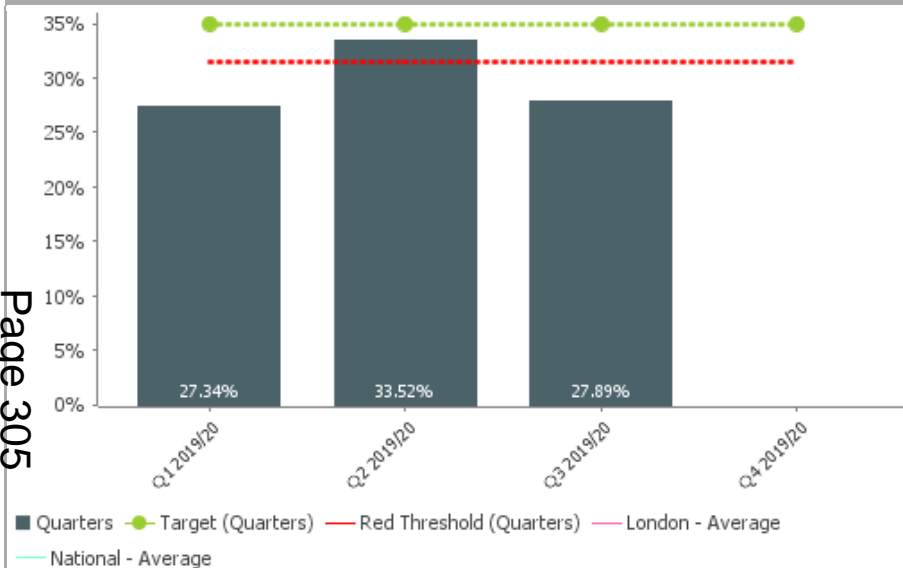
Increasing the supply of homes available for letting, maximising other housing opportunities (via national schemes), tackling tenancy fraud and promoting incentives such as under occupation moves are all part of the toolkit.

Homeless households moved into permanent accommodation

Moving residents out of temporary accommodation and into permanent homes is a priority for the council. This indicator measures the proportion of all lets in the reporting period (accommodation of two bedrooms or more) which were made to homeless households.

<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)	Q3 2019/20		↓	↓
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Housing	Strategic	35%	27.89%	Red

Performance data trend chart Latest note



Why is performance off target?

Some of our partners on the Common Housing Register (CHR) do their own allocations and some of them are not meeting their targets, and this is affecting overall performance.

What actions will be taken and who is doing this?

This has been raised at the CHR Forum and this will be monitored to improve the lets to homeless clients. The Divisional Director is asking for a special session on this subject to maximise lettings to those on the register.

When will performance be back on track?

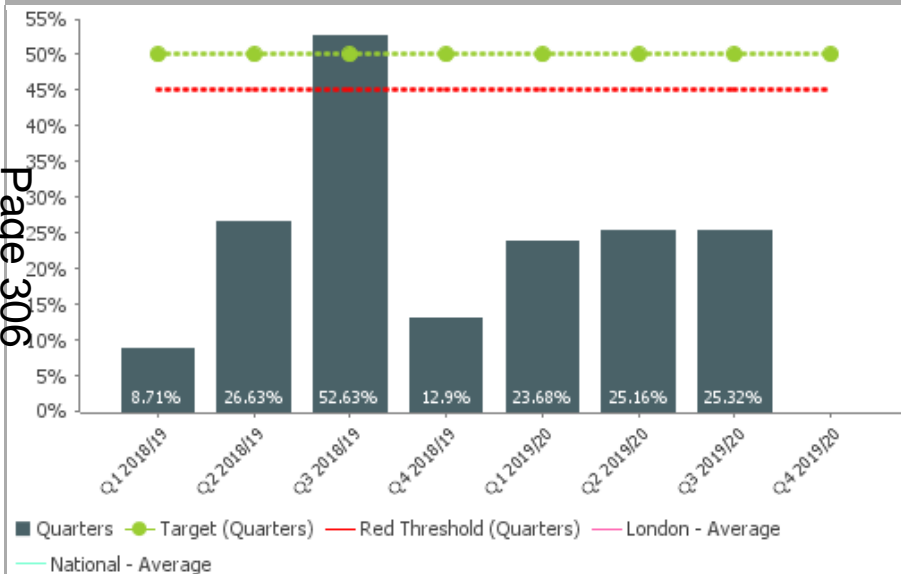
The performance from June onwards is improving albeit it had dipped this quarter. Housing Options are meeting with the landlords to discuss their performance, but it is difficult to be precise about when the performance will be back on track, as this depends on the number of available lets.

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	Q3 2019/20		↑	↓
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Housing	Strategic	50%	25.32%	Red

Performance data trend chart



Latest note

Why is performance off target?

942 affordable units have been recorded on the LDD Database as being delivered so far this year, out of a total of 3,720 homes completed. 1,057 homes were recorded as having been completed between October and December, and 272 of them were affordable. The council does not currently lead the construction of most residential development in the borough so if the private sector or RPs are not completing units then figures will most likely be off target.

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?

Development can be implemented up to three years after a planning permission has been granted. Over the last three years since January 2017, the Council has granted 344 planning permissions for residential development. Of these, there are 262 live permissions where there is currently no indication of commencement or completion.

There are no actions that the Council's planning service can take to directly influence developer or RP construction programme timetables. However there may be

opportunities to map out stalled or un-commenced sites and utilise existing links with RP partners in particular understand blockages to delivery. The Council could also consider increasing the purchase of affordable housing secured as planning obligations on developer-led schemes. Bench-marking delivery against the situation in other comparable local authorities would also help to improve the Council's intelligence around housing delivery.

Over the summer we undertook check with relevant developers and external building inspectors to try and verify our data on their schemes. This improves our understanding of the commencement and completions status of each approved residential development. As a result of this, we have received Completion Certificates for a further 891 affordable homes, and these homes have now been uploaded onto the LDD Database.


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.

Note


The level of affordable homes completed over the past three years ie. Q3 2016/17 through to Q2 2019/20 is 23.5% (completed units 4,944 of which 1,162 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)	<p>942 affordable units have been recorded on the LDD Database as being delivered so far this year, out of a total of 3,720 homes completed. 1,057 homes were recorded as having been completed between October and December, and 272 of them were affordable. We have granted permissions for 623 affordable housing units. Eight of those schemes are 100% affordable: Locksley Estate, Salmon Lane, 17; Strahan Road, 9; Norman Grove, 17; Reardon and Lowder, 18; Heylyn Square, 32; Mellish Street, 22; Arnold Road, 62; and Birchdown, Denbury and Huntshaw, 18.</p> <p>There are three schemes that have achieved our affordable housing policy of 35% of habitable rooms being affordable: Poplar Gas Works, Leven Road, 177; Eric Estate infills, 99; and St Paul's Way, 23.</p> <p>And one scheme is slightly short of our 35% affordability target at 32%: Safestore, 151.</p>
Directorate	Lead Officer	
Place Directorate	Karen Swift	
Portfolio Owners	Deputy Mayor for Housing (Statutory Deputy Mayor)	

Strategic Plan activity		Note
Action 6.2 	Identify sites for new council homes and commence delivery	<p>Consultation with local residents on the development options for the Clichy Estate has continued, an Independent Resident Adviser has been appointed and a Resident Panel has been set up. The Landlord offer has been discussed with the Resident Panel and when finalised, will be issued to residents ahead of a ballot. If the ballot is successful, the regeneration option will progress, with an expectation of delivering at least an additional 250 new homes.</p> <p>The development of 53 new council homes at Barnsley Street is on site. Contractors are being appointed to build 139 new homes (7: Hanbury Street, 5: Sidney Street, 11: Keats House, 9: Strahan Road, 18: Lowder House, 19: Shetland Road, 23: St Pauls Way, 30: Mellish Street, 19: Locksley D). Planning consent has been granted for the development of 62 new council homes at Arnold Road, planning applications have been submitted for 63 new council homes (33: Bancroft/Wickford Street, 30: Yorkshire Road) and applications for a further 27 new council homes are expected to be submitted by the end of February 2020. Sites have been identified for development of a further 250 new council homes and concept designs are being prepared ahead of community consultation. These will form part of the</p>
Directorate	Lead Officer	
Place Directorate	Michael Rourke	
Portfolio Owners	Deputy Mayor for Housing (Statutory Deputy Mayor)	


		second 1,000 new council homes programme.
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Strategic Plan activity		Note
Action 6.3 	Adopt the Local Plan and produce robust development strategies and policy guidance	We have now completed our minor amendments to the draft Local Plan following the Planning Inspector's examination of the draft plan. Adoption of the new Local Plan is scheduled for our Full Council meeting in January 2020. The Examiners Report for the new Community Infrastructure Levy (CIL) Charging Schedule has been received. The report recommends the adoption of the charging schedule without any amendments. Adoption is due through Full Council in January 2020 alongside adoption of the Local Plan.
Directorate	Lead Officer	
Place Directorate	David Williams	
Portfolio Owners	Deputy Mayor for Planning, Air Quality and Tackling Poverty	

Strategic Plan activity		Note
Action 6.4 	Develop and deliver a borough programme for regeneration	We have now completed Regeneration Delivery Plans for four areas: Isle of Dogs and South Poplar, City Fringe, and Lower Lea Valley (designated Opportunity Areas in the London Plan) and Central Area. These four areas correspond to the four sub areas in the new Local Plan which is due to be adopted in January 2020. We are currently preparing a document which outlines the Council's approach to regeneration in the borough.
Directorate	Lead Officer	
Place Directorate	Ann Sutcliffe	
Portfolio Owners	Deputy Mayor for Planning, Air Quality and Tackling Poverty; Executive Mayor	


Strategic Plan activity		Note
Action 6.5 	Deliver the Council's programme of estate renewal and initiatives to improve housing conditions (note - this action also supports Outcome 4)	So far this year we have spent c£12m of the £28.2m forecast spend on improvement works on our estates, including fire safety works. We have spent c£1.2m of a £4.7m budget on delivering fire safety improvements across 104 schemes and 35 blocks. We have undertaken fire safety risk assessments and the improvement works we have undertaken on three blocks (Brewster, Malting and Bronte Houses) has reduced this risk from substantial to moderate. We are now working on six other blocks on the Cranbrook Estate to reduce the risk from substantial to moderate. We anticipate that phase one works will be completed by the end of this financial year when phase two works will commence.
Directorate	Lead Officer	
Place Directorate	Dan Jones; Karen Swift	
Portfolio Owners	Deputy Mayor for Housing (Statutory Deputy Mayor)	

		A front entrance door replacement programme commenced in October 2019. The programme will cover 491 tenanted properties across 51 blocks. The first phase saw tenants sent a ballot to select a front door style and colour. Leaseholders have been given the option to buy into the replacement door programme. The programme is projected to run until June 2020.
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<i>Strategic Plan activity</i>		<i>Note</i>
Action 6.6 	Negotiate and deliver strategic infrastructure	<p>Round 2 (2019/20) of the Local Infrastructure Fund (LIF) has commenced, with community engagement taking place for 8 weeks in Q3. We have engaged with hundreds of residents through collaborative workshops, drop-ins, market stalls, door-to-door surveys and other events. We are still collating outputs however we have received in excess of 2,500 completed surveys on infrastructure priorities and over 800 project nominations (inc. duplicate projects). Assessment of feedback and prioritisation of project nominations will commence in Q4. Projects from Round 1 (2017/18) of LIF continue to be developed for delivery.</p> <p>The Mayor's Regeneration Board on the 10th December 2020 reviewed the design options for a new pedestrian bridge across South Dock and chose the single-leaf bascule bridge design option. The programme for the scheme is now being finalised. The public consultation and submission of the planning application is planned for 2020. The bridge opening date is anticipated in 2022.</p>
<i>Directorate</i>	<i>Lead Officer</i>	
Place Directorate	David Williams	
<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 are continuing to implement the actions arising from the Planning Peer Review that took place recently. This includes implementing a new Statement of Community Involvement and making formal changes to the Planning Committee's terms of reference so that they reflect the new pre-application engagement protocol.</p>
<i>Directorate</i>	<i>Lead Officer</i>	
Place Directorate	David Williams	<p>We held a Developers Forum in October with strong attendance from major developer interests across the borough, engaging and listening to concerns of the industry, especially responding to feedback about the range and cost of services offered.</p>
<i>Portfolio Owners</i>	Deputy Mayor for Planning, Air Quality and Tackling Poverty	

	<p>In November we also held the first pre-application briefing session for members of the Strategic Development Committee. This took place as an open session prior to the main agenda of the committee. The format appeared to work well and all were well engaged in the presentation and questions. The first scheme to go to Members in this new format was the Marion Place Gas Works proposals.</p> <p>Through consultation, a range of infrastructure projects are now being readied for delivery across the borough. Consultation on the next phase of infrastructure projects began in October. These projects will be funded through the Local Infrastructure Fund (LIF). As part of our drive to improve our online services we are working with the Neighbourhood Forums in the borough to review all web-based materials to ensure that the support we offer is clear and accessible.</p>
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<i>Strategic Plan activity</i>		<i>Note</i>
Action 6.8 	Deliver the programme of Liveable Streets	We have completed public consultation on our Liveable Street proposals in the Bethnal Green and Wapping areas. We received over 2,000 replies to the consultation from Bethnal Green of which nearly 70% were supportive of the overall concept. We also held 3 co-design workshops in the Bow area.
<i>Directorate</i>	<i>Lead Officer</i>	
Place Directorate	Dan Jones	
<i>Portfolio Owners</i>	Executive Mayor	

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

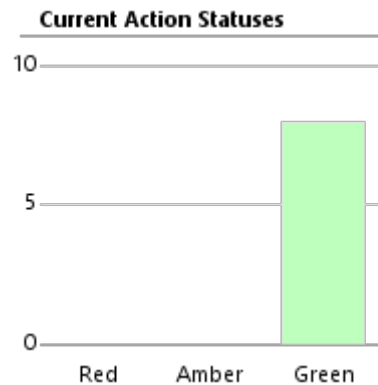
Tower Hamlets is a vibrant, diverse and exciting place to live, work and visit and we want everyone to feel safe and enjoy all that it has to offer, however residents report that crime was their top concern in 2018. Tackling the interlinked issues of violence, anti-social behaviour (ASB), drugs and alcohol 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.

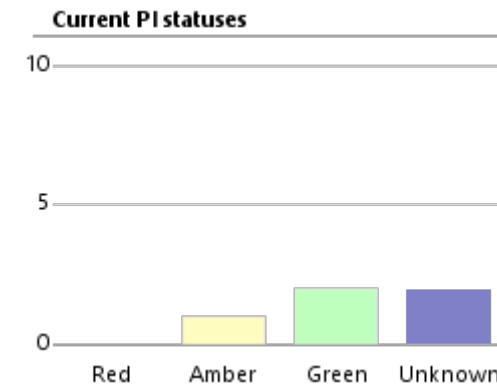
In addition the council will be reviewing its approach to CCTV and evaluating its Neighbourhood Management Pilot to assess what more can be done to enhance feelings of safety by ensuring that its response is evidence led and co-produced with residents.

Status summary for this strategic outcome

Strategic action status chart




Strategic measure status chart



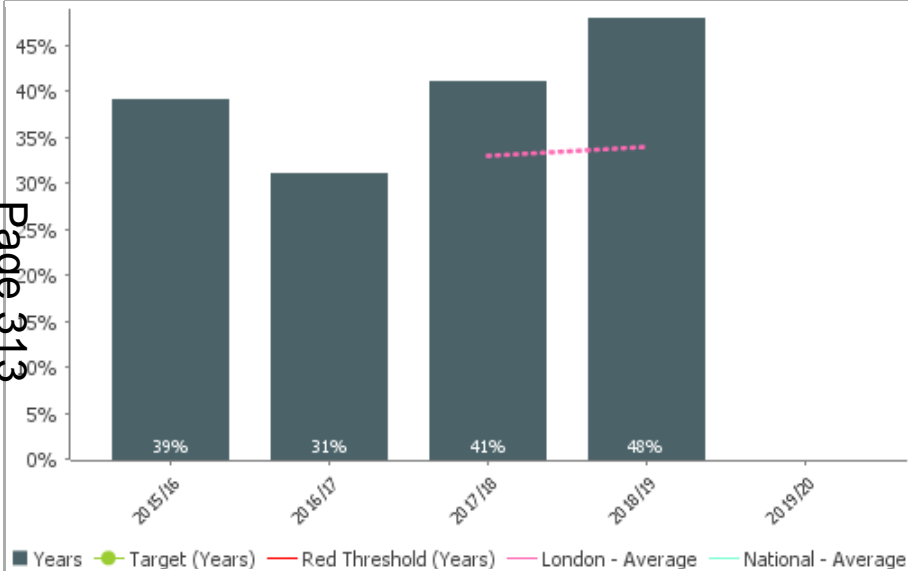
Residents' concern about crime and anti-social behaviour

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.

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		48%	 Data Only

Performance data trend chart

Latest note



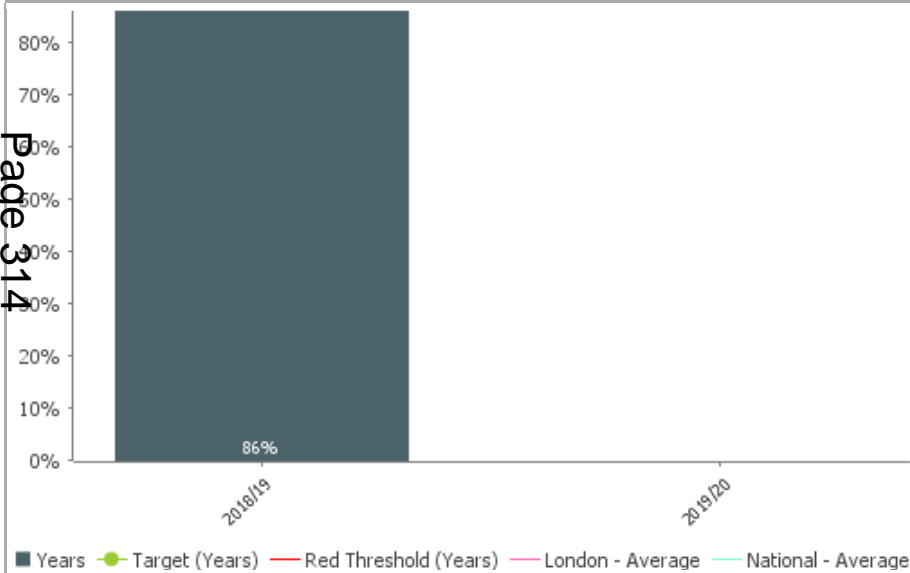
Latest outturn relates to the Annual Resident Survey published in Summer 2019. The next survey is due to take place in early 2020 with results expected to be included in the end of year report for 2019/20.



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		

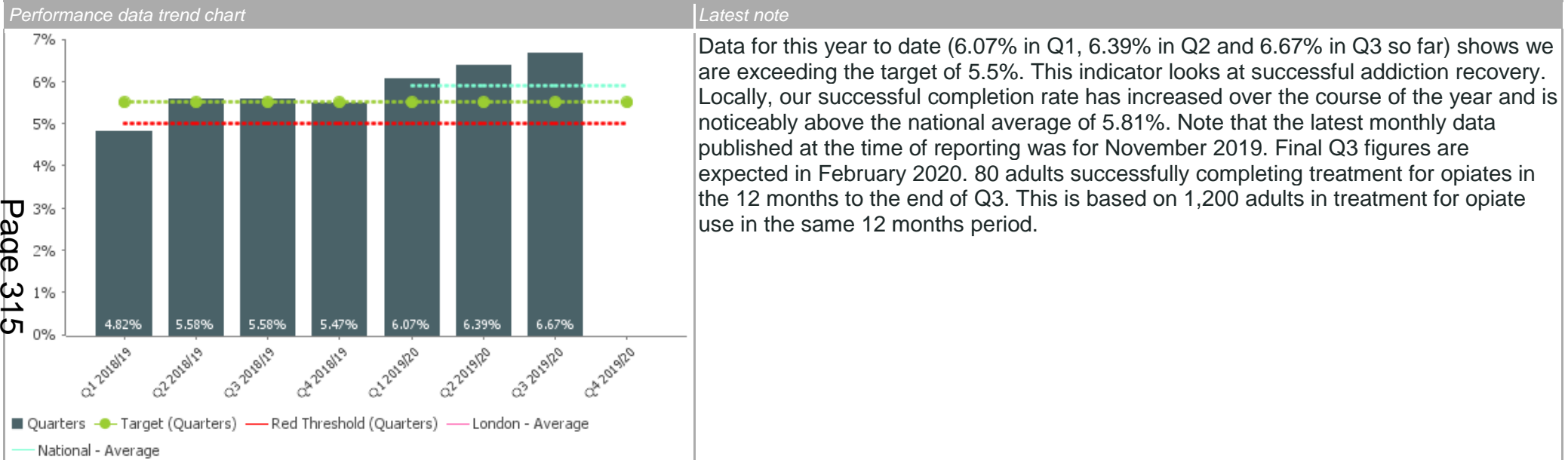


This question was introduced in the 2018/19 residents' survey. Latest outturn relates to the Annual Resident Survey published in Summer 2019. The next survey is due to take place in early 2020 with results expected to be included in the end of year report for 2019/20.

✔ 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.

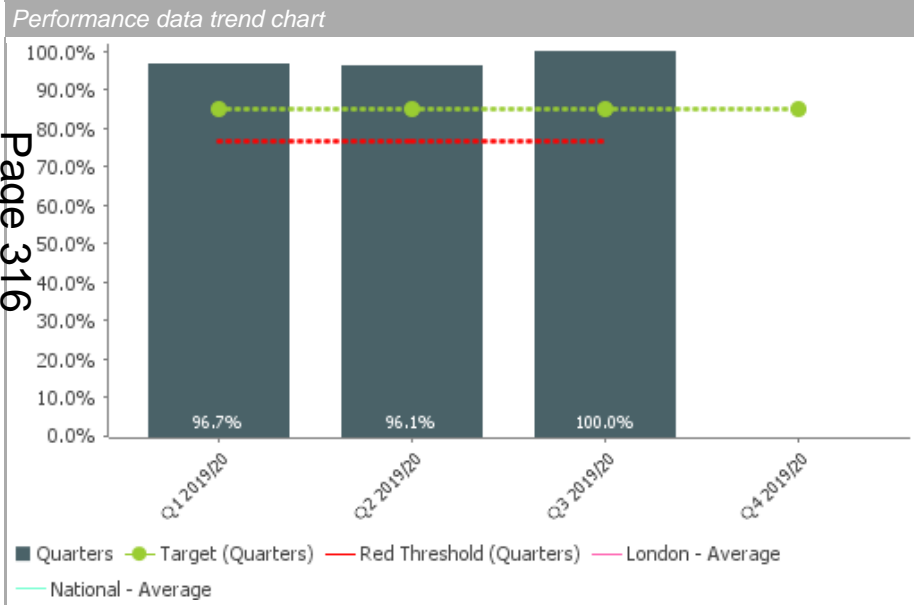
<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Deputy Mayor and Cabinet Member for Community Safety and Equalities	Q3 2019/20		↑	↑
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Community Safety	Strategic	5.5%	6.67%	✔ Green



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	Q3 2019/20		↑	↑
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Community Safety	Strategic	85.0%	100.0%	Green



Latest note

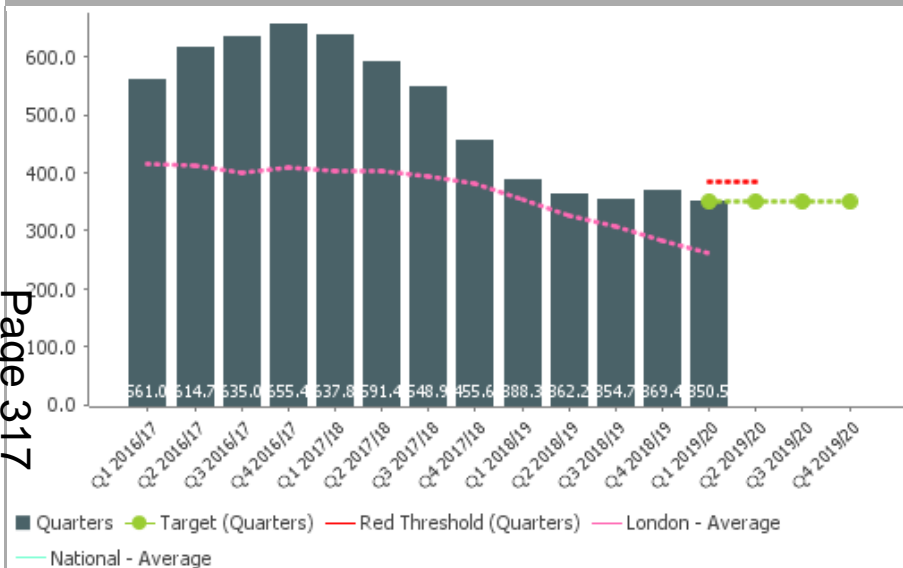
The current data (96.7 % in Q1, 96.1% in Q2, 100% in Q3) shows we are consistently exceeding the target of 85.0% and helping victims feel safer. This indicator reflects the effectiveness of the council's commissioned services in supporting victims of domestic abuse and serious hate crime in terms of making them feel safer after support. In Q3, 67 victims felt safer after receiving support.

⚠ 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	Q1 2019/20		↑	↑
Lead officer	Type	Target	Actual	RAG rating
Divisional Director, Youth and Commissioning	Strategic	350.0	350.5	⚠ Amber

Performance data trend chart



Latest note

The data for this measure is provided by the Youth Justice Board (YJB). Due to an update to the Police National Computer the YJB are not providing this data for July 2018-June 2019 (Q2). The latest data remains the Q1 data which covers the period April 2018-March 2019. Comments on the Q1 performance are provided below:

Why is performance off target?

We are very close to the target, only exceeding the target by 0.5. Target is 350 and the current figure is 350.5. The current figure of 350.5 first time entrants entering the youth justice system for the first time in their lives is the lowest figure to date (99 over 28,247).

The average of the last 4 quarters (2018/2019) was 369. The FTE rate has been successfully reduced on a consistent basis since 2016-17 onwards. This shows that the Youth Offending Service continues to make great progress reducing the number of first-time entrants.

The measure is calculated quarterly for a rolling 12 month period and is expressed as a rate per 100,000 local youth population figure for 10-17 year olds. 317 was the figure for the Tower Hamlets YJB YOT family average, based on an average including 10 other Borough's for Q1 2019/20, which means we are 9th out of a total of 11 Youth Offending Services.

PLEASE NOTE the data is taken from the latest available YJB YDS national report for Apr-Jun 2019. The data itself covers the period of Apr 18 - Mar 19.

What actions will be taken?

A fully staffed YOT prevention team will continue to offer a consistent Triage service to

divert low risk young people from entering the justice system for the first time.


When will performance be on track?


The current direction of travel indicates that the YOT is working towards meeting the current target of 350.

Note

Please note that the 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.

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 & Hate Crime continue to deliver targeted educational and awareness training to prevent and tackle violence, and safeguard vulnerable people from exploitation. During quarter 3 we:</p> <ul style="list-style-type: none"> • ran 40 workshops reaching 740 individuals to raise awareness about Prevent; • delivered 26 Hate Crime awareness raising events reaching 2,200 individuals; • trained up 6 foster carers as Violence Against Women and Girls (VAWG) champions; • delivered a roadshow to raise awareness of forced marriage and honour based violence; • set up awareness raising stalls at Albert Jacob House, Mulberry Place, Mile End Hospital.
<i>Directorate</i>	<i>Lead Officer</i>	
Children and Culture Directorate; Health, Adults and Communities Directorate	Richard Baldwin; Claudia Brown; Ann Corbett	
<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>Our new substance misuse service is up and running. The changeover to the new treatment provider - Change, Grow, Live (CGL) - has been successful and a person centred recovery treatment service continues to support adults misusing drugs and alcohol.</p> <p>The Substance Misuse Strategy was approved by Cabinet on 27th November 2019, and an action plan is in development.</p> <p>The substance misuse investigation team funded by the Greater London Authority (GLA) Mayor's Office for Policing and Crime (MOPAC), has, in Q3:</p> <ul style="list-style-type: none"> • supported 18 civil/criminal orders; • issued 15 Community Protection Warnings; • made 60 voluntary Drug Interventions Programme (DIP) referrals for ASB related to substance misuse incidents.
<i>Directorate</i>	<i>Lead Officer</i>	
Health, Adults and Communities Directorate	Ann Corbett	
<i>Portfolio Owners</i>	Deputy Mayor and Cabinet Member for Community Safety and Equalities	

The team works closely with housing providers offering staff training on the use of legal powers available to them to tackle substance misuse within their estates. Housing providers staff trained this quarter include Tower Hamlets Homes and Spitalfields Housing.


To build community resilience and visible recovery in the borough, in Q3, 15 events and activities were delivered as part of National Alcohol Awareness week. This included:

- 2 training sessions for staff & external partners;
- 3 community information stalls set up at IDEA stores;
- youth sessions;
- GP surgery awareness session for patients;
- 3 service user feedback sessions (part of the 'Reset' drugs and alcohol treatment service implementation process);
- awareness raising about "DrinkCoach"; a social media app designed to help people understand and change their behaviour around drinking.


<i>Strategic Plan activity</i>		<i>Note</i>
Action 7.3 	Make it easier for residents to report ASB to the council	We are making steady progress on making it easier for residents to report ASB to the council. The findings from our review of the customer journey process for ASB victims shows that there are number of reporting points which require simplification. The ASB service is working with a range of departments across the council, including the Digital Team, to simplify the process of reporting ASB.
<i>Directorate</i>	<i>Lead Officer</i>	
Health, Adults and Communities Directorate	Ann Corbett	
<i>Portfolio Owners</i>	Deputy Mayor and Cabinet Member for Community Safety and Equalities	


<i>Strategic Plan activity</i>		<i>Note</i>
Action 7.4 	Continue partnership working with the Police to carry out geographic	We launched Operation Continuum a year ago to disrupt street drugs trade. So far we have delivered a total of eight raids across the borough in Bow, Stepney, Mile End, Shadwell and

	drugs operations ('Operation Continuum') so that drugs markets are continually disrupted	Whitechapel. This has led to 234 arrests since the beginning of 2019 and £686,000 cash being confiscated under the Proceeds of Crime Act.
<i>Directorate</i>	<i>Lead Officer</i>	<p>Operation Continuum's work is supported through the council funded team of police officers, the Partnership Task-Force (PTF), to tackle local priorities. The team includes two sergeants and twenty constables. It also gets funding from the Greater London Authority (GLA) Mayor's Office of Policing and Crime (MOPAC) through a three year funding plan until the end of March 2021.</p> <p>Key priorities include:</p> <ul style="list-style-type: none"> • tackling drug dealing; tackling and reducing violent crime; • responding to public concerns on street sex working; • referring to pathways for support and enforcement/diversion activity against those involved in kerb crawling. <p>In Q3, the most recent operation - Operation Continuum Plus, was delivered in partnership with the police and Tower Hamlets Enforcement Officers (THEOs) to tackle organised crime and drugs on the streets of Whitechapel. It targeted known suspects and premises based on intelligence received about criminal activity and anti-social behaviour. During this operation:</p> <ul style="list-style-type: none"> • 25 ASB warnings were issued; • 5 Community Protection warnings for drugs issued; • 32 fake mobile devices seized from a market stall and a shop; • £20,000 worth of counterfeit phones seized; • 3 penalty notices issued for unlicensed street trading; • 4 notices for unlawful disposal of waste issued; and • 17 parking tickets issued. <p>The Borough Commander has committed to ensuring the service is fully staffed. Performance is reported to the Community Safety Partnership on a quarterly basis.</p>
Health, Adults and Communities Directorate	Ann Corbett	
<i>Portfolio Owners</i>	Deputy Mayor and Cabinet Member for Community Safety and Equalities	


<i>Strategic Plan activity</i>		<i>Note</i>
Action 7.5 	Invest in CCTV, Police personnel and other resources to proactively tackle crime and ASB, enabling us	We continue to invest in CCTV, police personnel and other resources to tackle crime and ASB. Our recent review of how we use CCTV most effectively to target crime and ASB made a number of recommendations to inform our new strategic approach. This new

	to identify hotspots and take swift action	approach prioritises CCTV's role in detecting and investigating crime rather than deterring it; making better use of CCTV to tackle fly-tipping; and investing in re-deployable, flexible cameras for ASB (because hotspots tend to move). The intended outcome of upgrading the council's CCTV equipment through a £3m investment is to have more evidence-based, targeted action to reduce crime through a range of enforcement powers provided to the council through the ASB Police & Crime Act 2014.
<i>Directorate</i>	<i>Lead Officer</i>	
Health, Adults and Communities Directorate	Ann Corbett	
<i>Portfolio Owners</i>	Deputy Mayor and Cabinet Member for Community Safety and Equalities	

<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 enforcement powers under the ASB Crime & Policing Act 2014 to hold perpetrators of crime and abuse to account. During quarter 3 we issued five Partial Premises Closure Orders via the Community MARAC.
<i>Directorate</i>	<i>Lead Officer</i>	To help increase the number of referrals into treatment of identified perpetrators of domestic violence, we are rolling out our new substance misuse treatment service. Work is in progress to establish referral pathways between RESET, our drugs and alcohol treatment service, and the Positive Change Programme which helps people to identify and tackle abusive behaviours by the end of quarter 4.
Health, Adults and Communities Directorate	Ann Corbett	
<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	Our ambitious work programme to tackle ASB, community tensions and prevent crime continues in Q3.
<i>Directorate</i>	<i>Lead Officer</i>	The Independent Prevent Advisory Group met in November 2019 to discuss prevention of counter- terrorism and radicalisation. This meeting was supported by the Metropolitan Police Service Specialist Firearms Team with a well-received presentation.
Health, Adults and Communities Directorate	Ann Corbett	
<i>Portfolio Owners</i>	Deputy Mayor and Cabinet Member for Community Safety and Equalities	
		The council tested new approaches, including Ward Walkabouts and Days of Action during summer 2019. The Mayor's Crime and ASB Board will decide whether to implement a wider programme across the borough at their February 2020 meeting.
		An evaluation of Year 1 of the Neighbourhood Management pilot project operating in the north west of the borough was positive with continuing support from local residents and businesses. According to resident feedback, the project's short term outcomes to reduce

crime and ASB have been successfully achieved. This report was presented to the Neighbourhood Management Board on 5th December 2019, where it was agreed to extend the pilot to Whitechapel.

<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	We have an extensive Knife Crime Action Plan and a number of innovative projects. We also have a broad range of effective interventions in place for safeguarding victims of domestic abuse.
<i>Directorate</i>	<i>Lead Officer</i>	In quarter 3:
Health, Adults and Communities Directorate	Ann Corbett	<ul style="list-style-type: none"> • 12 referrals were made to the Sanctuary Scheme which provides individually assessed security adaptations; • 100% of 67 victims felt safer after support from the service.
<i>Portfolio Owners</i>	Deputy Mayor and Cabinet Member for Community Safety and Equalities	<p>Our first Task and Finish Group met to discuss off street prostitution. Partners included the Violence Against Women and Girls (VAWG) team, Licensing, and local organisations Beyond the Streets, and Streetlight UK. A multi-agency approach has been agreed.</p> <p>In Q3, the Violent Crime Reduction Officer made contact with 41 victims at the hospital. Of these, 14 were subsequently offered support from the Violent Crime case worker. Three young people accepted this offer and are now working with the case worker. Our communications team is working together with the Barts Health Trust communications team to develop a communications strategy for the Engage service based at the Royal London Hospital.</p>

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

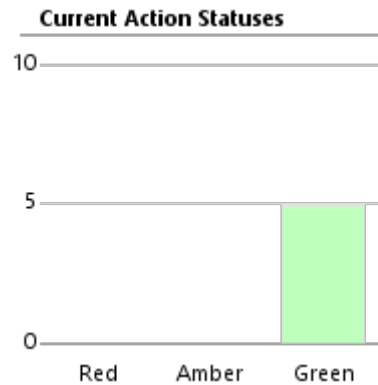
Tower Hamlets is a place with a rich history- from its beginnings as an historic docks and manufacturing area it has grown and developed at a faster rate than anywhere else in the UK. This culturally rich and diverse area faces unique challenges as it moves from a place of deprivation to become an extension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

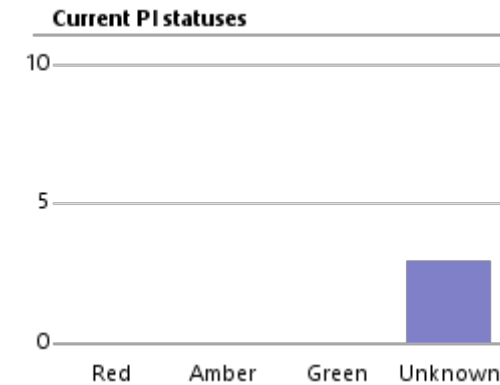
In February 2019, the government published its Integrated Communities Action Plan which we will use to develop Council's Cohesion Plan to help embed cohesion in all our business. This will have a focus on building positive relationships valuing diversity, supporting equality of opportunity and enhancing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

Status summary for this strategic outcome

Strategic action status chart



Strategic measure status chart

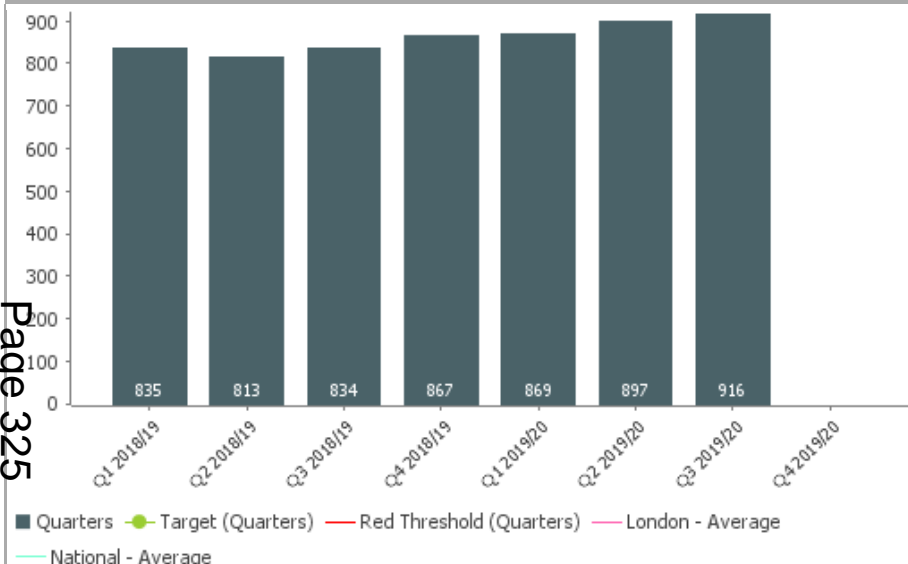


Level of Hate Crime

MOPAC Local Borough Police Priority - Number of offences of hate reported to the Police including Disability, Faith, Homophobic, Racist and Transgender. This is a 12 months rolling measure.

<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 Executive Mayor	Q3 2019/20		?	?
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Community Safety	Strategic		916	Data Only

Performance data trend chart



Latest note

The rolling 12 months figures show that Tower Hamlets has the 5th highest level of recorded hate crime in London by volume. The numbers are up 10% (82 offences) on the previous year made up by comparative increases in faith, homophobic and race hate offences. It is difficult to draw any meaningful conclusions from the numbers. Despite the increase Tower Hamlets has moved from fourth highest level to fifth highest level by volume.

In Q3 alone (as opposed to in the rolling 12 months), Tower Hamlets had the 2nd highest volume of recorded hate crime in London. Westminster had higher volumes. When comparing Q3 in 2018/19 to Q3 2019/20, there is an 11% increase in the number of offences recorded. There have been no 'hate' critical incidents reported. The Tension Monitoring Group convened during the past quarter to deal with tensions as a consequence of the prosecution of a man for a racially motivated hate crime. Notably, there was no spike in offences following the London Bridge attack as had been seen following previous high profile incidents.

From this quarter onwards we are reporting hate crime offences by category as part of the narrative of the overall hate crime measure. Our work to tackle hate crime spans across all categories and we feel that reporting together better reflects our approach. Rolling 12 months totals for the number of recorded offences by category at the end of quarter 3 are as follows:

- Disability hate crime – 11 offences (down from 18 for the rolling 12 months to the same quarter the previous year)
- Faith hate crime – 111 offences (down from 131 for the rolling 12 months to the same quarter the previous year)
- Homophobic hate crime – 148 offences (up from 102 for the rolling 12 months to the same quarter the previous year)

- Racist hate crime – 726 offences (up from 663 for the rolling 12 months to the same quarter the previous year)
- Transgender hate – 10 offences (up from 5 for the rolling 12 months to the same quarter the previous year)

We are undertaking a range of activities to improve community cohesion, reduce tension, but also to encourage and improve reporting (which may lead to higher levels of recorded crime of previously unreported incidents). Examples include:

- National Hate Crime Awareness Week
 - 21 partnership activities took place including public engagement across the Idea Stores in the borough
 - Training sessions within schools
 - PEACE Walk which brought communities together to mark the lives lost to hate crime within the borough
 - 6th cohort of No Place For Hate Champions trained and award ceremony by the Mayor
 - 250 No Place For Hate Pledges signed.
- No Place for Hate Forum and annual action plan
- Tension Monitoring Group convened twice to deal with a hate crime prosecution
- No Place for Hate Campaign, Pledge Competition, and Champions
- Disability Hate Crime Project to tackle under reporting
- 26 Hate crime awareness events held reaching 2,200 individuals
- London Muslim Centre Hate Crime Ambassadors Project to encourage reporting of Islamophobia
- Hate Incidents Panel which ensures a coordinated response to hate crime cases
- Challenging prejudice amongst young people through Youth Council and Youth Champions

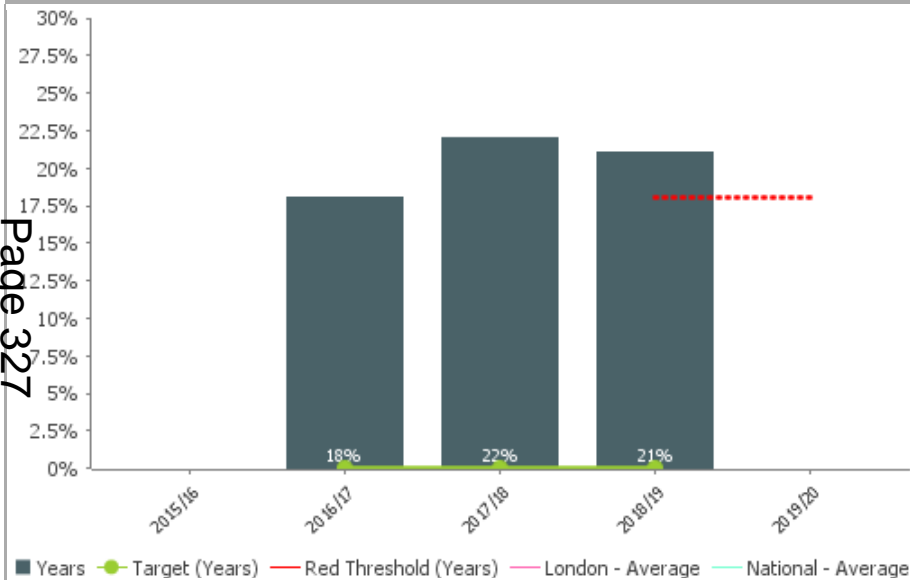


Residents' level of volunteering

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'.

<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	2019/20			
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director Strategy, Policy and Partnership	Strategic			Data Only

<i>Performance data trend chart</i>	<i>Latest note</i>
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Latest outturn relates to the Annual Resident Survey published in Summer 2019. The next survey is due to take place in early 2020 with results expected to be included in the end of year report for 2019/20. The London comparator is taken from the Survey of Londoners (June 2019).

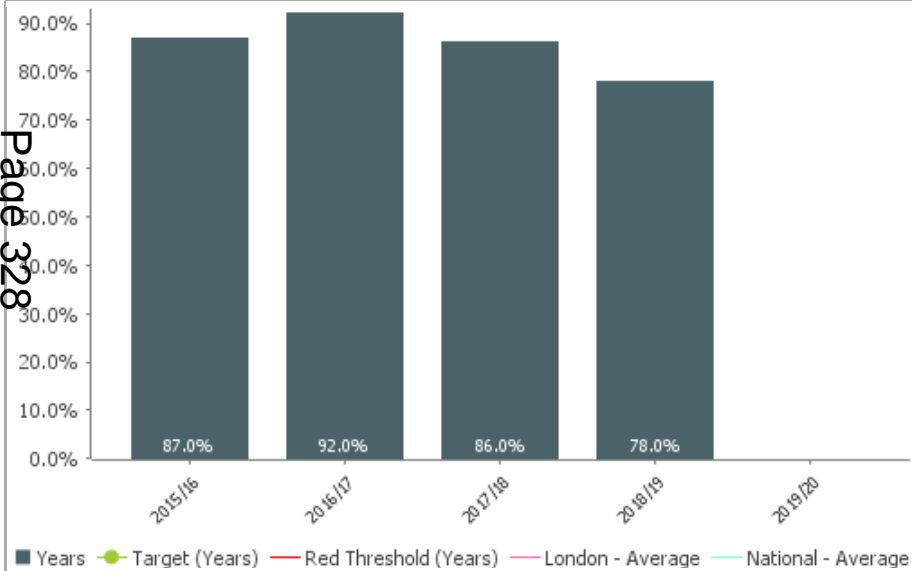


Residents' perception of people from different backgrounds getting on well

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
Divisional Director Strategy, Policy and Partnership	Strategic		78.0%
			Data Only


Performance data trend chart	Latest note
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Latest outturn relates to the Annual Resident Survey published in Summer 2019. The next survey is due to take place in early 2020 with results expected to be included in the end of year report for 2019/20.

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	The Tension Monitoring Group, the No Place for Hate (NPFH) Forum, Hate Incident Panel, the Building a Stronger Britain Together Network, Independent Prevent Advisory Group and the Interfaith Forum have all convened this quarter and their activities and information sharing has been instrumental in dealing with various incidents, including the prosecution of a man involved in a racist incident;
<i>Directorate</i>	<i>Lead Officer</i>	Q3 also included National Hate Crime Awareness Week, which included the following: <ul style="list-style-type: none"> • 21 partnership activities took place including public engagement across the Idea Stores in the borough; • Training sessions within schools; • PEACE Walk which brought communities together to mark the lives lost to hate crime within the borough; • 6th cohort of NPFH Champions trained and award ceremony by the Mayor; • 250 NPFH Pledges signed.
Health, Adults and Communities Directorate	Ann Corbett	
<i>Portfolio Owners</i>	Deputy Mayor and Cabinet Member for Community Safety and Equalities	


Strategic Plan activity		Note
Action 8.2 	Roll out community-led improvement projects & programmes including supporting the voluntary & community sector to deliver services and bring people together	The Local Community Fund, a new programme of funding for voluntary and community sector (VCS) organisations began on 1st October 2019. It has replaced the previous Mainstream Grants (MSG) scheme. Funding agreements with organisations delivering the 50 projects have been finalised. Progress for the October - December 2019 period will be reported in January 2020.
<i>Directorate</i>	<i>Lead Officer</i>	The MSG extension for the Community Languages and Lunch projects (17 altogether) began delivery from 1 st October.
Governance Directorate	Sharon Godman	
<i>Portfolio Owners</i>	Cabinet Member for Resources and the Voluntary Sector; Deputy Mayor and Cabinet Member for Community Safety and Equalities; Executive Mayor	

		<p>In Round 1 of the Small Grants Scheme, 13 projects received funding amounting to £42,000. Six of these projects had previously been MSG funded organisations. In Round 2, 10 projects were funded amounting to £48,000, including four projects run by previously funded MSG projects.</p> <p>To effectively monitor delivery of the VCS Strategy, we have established a steering group consisting of key partners who will drive the strategy within their organisations (LBTH, Tower Hamlets Homes, THCCG and Tower Hamlets Council for Voluntary Service). The steering group has agreed the scope and timeline for the strategy and it is on track to go live in summer 2020.</p> <p>We have undertaken a broad range of activities to engage people in the strategy development including, a co-design session with VCS organisations in November 2019, an audience with the Tower Hamlets Training, Employment and Enterprise Forum and a session with Co-operate which explored how we can strengthen the role of the VCS in Tower Hamlets.</p>
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<i>Strategic Plan activity</i>		<i>Note</i>
Action 8.3	Improve services for refugees and people fleeing harm	We have engaged with local partners who work with our target groups to better understand the local context. This has included identifying some of the major gaps and problems in local services for asylum seekers and refugees. Initial scoping work has also been conducted in partnership with council service areas to plan for face to face engagements with local refugees, including children. This next phase of research will take place in January 2020.
		
<i>Directorate</i>	<i>Lead Officer</i>	
Governance Directorate	Sharon Godman	
<i>Portfolio Owners</i>	Deputy Mayor and Cabinet Member for Community Safety and Equalities; Executive Mayor	

<i>Strategic Plan activity</i>		<i>Note</i>
Action 8.4	Deliver projects to support integration of new communities	The Controlling Migration Fund (CMF) programme continues to engage with local providers. In Q3 113 new CMF participants enrolled on English for Speakers of Other Languages (ESOL) classes, Conversation Clubs and Volunteering programmes through the CMF providers. The 'Welcome to Tower Hamlets' guide was successfully launched at an event on 4 th November 2019. Printed and digital versions have been produced. 143 people were invited from across the council, NHS, third sector organisations, Metropolitan Police, CMF providers and other local authorities. Additionally CMF providers extended the invite to learners and volunteers and 71 registered on the day. Positive feedback was received from
<i>Directorate</i>	<i>Lead Officer</i>	
Governance Directorate	Sharon Godman	
<i>Portfolio Owners</i>	Deputy Mayor and Cabinet Member for Community Safety and Equalities; Executive Mayor	

	<p>a sample of 15 attendees whose views were sought to evaluate the success of the launch. Printed copies of the 'Welcome to Tower Hamlets' guide have been distributed to local Idea Stores and CMF providers. We are collating further feedback on the usefulness of the guide which we plan to share in April 2020.</p> <p>The Community Cohesion Programme delivery ended in the last quarter and an independent evaluation of the programme is being carried out. A draft report will be shared with stakeholders for feedback early in the new year and an update on the final report will be available to share for the year end Strategic Plan report.</p>
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Strategic Plan activity		Note
Action 8.5 	Deliver initiatives to celebrate diverse cultures of our borough	In quarter 3 26 events co-ordinated by the council took place in our parks and open spaces with attendance figures totalling nearly 90,000. Quarter 3 highlights include:
Directorate	Lead Officer	
Children and Culture Directorate; Governance Directorate	Sharon Godman; Judith St John	Black History Month (October 2019): we produced a brochure of events to celebrate Black History Month with over 7,000 brochures being (print and online versions). The brochure presented details of 61 events happening across the borough with 20 of these having direct involvement from the council, either through activities organised by libraries and Idea Stores, Local History & Archives, or exhibitions at venues including the Brady Arts Centre and The Art Pavilion.
Portfolio Owners	Cabinet Member for Culture, Arts and Brexit; Deputy Mayor and Cabinet Member for Community Safety and Equalities; Executive Mayor	<p>On Sunday 3rd November 2019 over 75,000 people attended this year's free fireworks display in Victoria Park inspired by the 50th anniversary of the Apollo moon landing. The event was a success and most of the feedback received was hugely positive.</p> <p>Season of Bangla Drama (November 2019): the council's unique festival of British-Bengali dance, music, theatre, exhibitions and talks returned in November 2019. Over 4,500 people attended 34 events over 24 days and involving 28 different organisations. The programme brought together 16 theatrical productions complemented by 16 seminars, talks, workshops, music and poetry recitals and 2 exhibitions. Performances took place at multiple venues throughout Tower Hamlets.</p>

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.

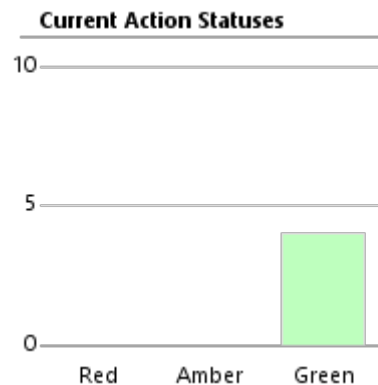
We need to transform our approach to business intelligence and insight. The Council and its partners collect and store vast amounts of data on our citizens, businesses and communities that we use as part of our everyday service delivery and transform into intelligence to inform service planning. However 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.

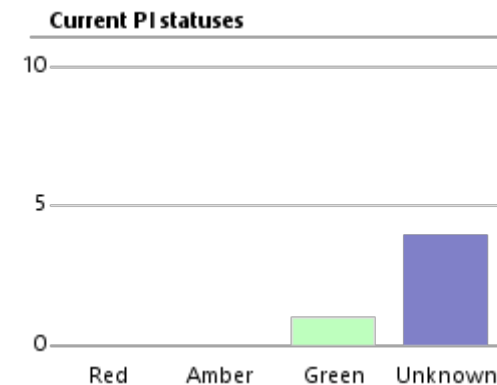
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Status summary for this strategic outcome

Strategic action status chart



Strategic measure status chart





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%0%5% 10%15% 20%25%30%35%40%45%50%55%60%65%70%</p> <p>72%</p> <p>2018/19 2019/20</p> <p>■ Years ● Target (Years) — Red Threshold (Years) — London - Average — National - Average</p>	<p>Latest outturn relates to the Annual Resident Survey published in Summer 2019. The next survey is due to take place in early 2020 with results expected to be included in the end of year report for 2019/20.</p>

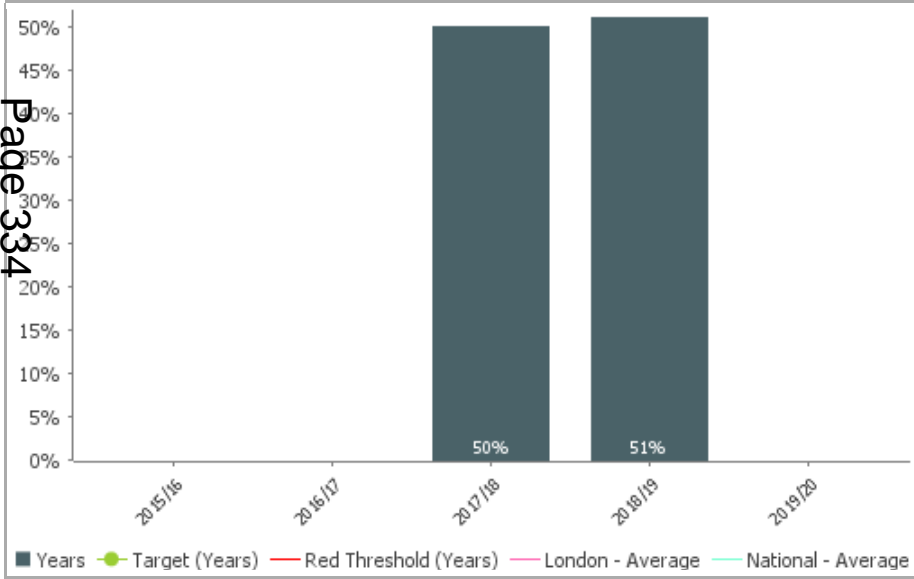


Residents' perception of Council transparency

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




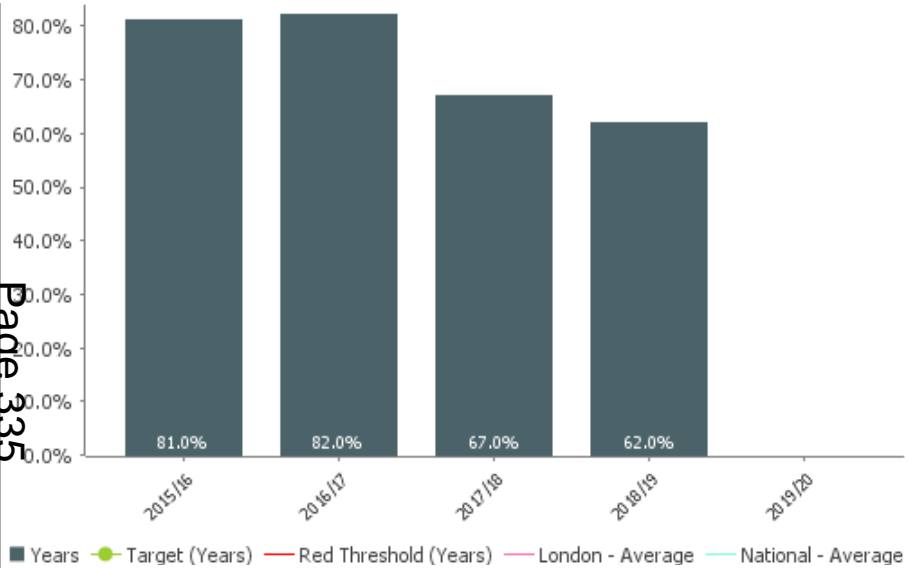
Latest outturn relates to the Annual Resident Survey published in Summer 2019. The next survey is due to take place in early 2020 with results expected to be included in the end of year report for 2019/20.



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>
Head of Corporate PMO Divisional Director, Customer Services	Strategic		62.0%	 Data Only

<i>Performance data trend chart</i>	<i>Latest note</i>
 <p>80.0% 70.0% 60.0% 50.0% 40.0% 30.0% 20.0% 10.0% 0.0%</p> <p>81.0% 82.0% 67.0% 62.0%</p> <p>2015/16 2016/17 2017/18 2018/19 2019/20</p> <p>■ Years ● Target (Years) — Red Threshold (Years) — London - Average — National - Average</p>	<p>Latest outturn relates to the Annual Resident Survey published in Summer 2019. The next survey is due to take place in early 2020 with results expected to be included in the end of year report for 2019/20.</p>



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	RAG rating
Divisional Director, Communications and Marketing Divisional Director Strategy, Policy and Partnership	Strategic		57.0%	Data Only

Performance data trend chart Latest note



Latest outturn relates to the Annual Resident Survey published in Summer 2019. The next survey is due to take place in early 2020 with results expected to be included in the end of year report for 2019/20.

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Service user satisfaction with the Council's online service offer

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

<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	Q3 2019/20	↑	↑
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>
Head of Corporate PMO Divisional Director, Customer Services	Strategic	50.0%	66.7%
			Green

Performance data trend chart *Latest note*



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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. We have now procured our new online consultation hub, which will ensure there is a consistent standard of consultation and will offer new opportunities to engage digitally with residents. Across the quarter, our communications officers have undertaken training so that they can use the consultation hub when it goes live. We are expecting the hub to go live in January. Our consultation and engagement handbook is currently being finalised and will be shared with staff in due course. A session was held with the Consultation Institute to learn from best practice and improve the way we work.
<i>Directorate</i>	<i>Lead Officer</i>	
Governance Directorate	Andreas Christophorou; Sharon Godman	
<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	Following on from our work in the last quarter, we have developed an online process for joining the housing register. As of 19th December 2019 residents are now able to fill in a 'change of circumstances' form online. The complete housing register process can now be completed online. We have supported parking services with the development of several interim forms while they change their parking system. We have also developed a 'contact us' form for all parking queries. Due to the additional work required for parking services, some other projects have now been moved to deliver in Q4. This includes a pest control booking form and process, which will require payments to go live.
<i>Directorate</i>	<i>Lead Officer</i>	
Resources Directorate	Teresa Heaney	
<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	The Welcome to Tower Hamlets Booklet and 'How to Get Involved' video were launched as planned and have been well received. The next steps will be in looking to make best use of the new resources. The Standards Advisory Committee received a report on the Strengthening Local Democracy project to review the work from their perspective, whilst the General Purposes Committee will be receiving an update at their February 2020 meeting.
<i>Directorate</i>	<i>Lead Officer</i>	
Governance Directorate	Robert Curtis; Sharon Godman; Matthew Mannion	

<i>Portfolio Owners</i>	Executive Mayor
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<i>Strategic Plan activity</i>		<i>Note</i>
Action 9.4	Deliver a Communications Strategy to tell the story about the Council	<p>This quarter we have been successfully telling our story through awards. The council has been shortlisted for six LGC 2019 Awards – the outcome will be determined late January. The council has also been shortlisted for six 2019 Social Worker of the Year Awards, with one successful win (Practice Educator of the Year). The communications team has won a comms2point0 2019 ‘unaward’ for best social media campaign for telling our improvement journey on our Children’s Services and Ofsted good rating. The video supporting this work achieved a record 42,000 views. The communications team has also won a LGcomms 2019 Excellence Award for our summer activities campaign. This success has been shared among peers and our sector, particularly on LinkedIn with high engagement rates. There was a feature on the practice educator in Our East End and media coverage.</p> <p>In the last quarter, we have been successfully engaging with residents telling our story and of Tower Hamlets, the place. We now have 47,258 active, engaged subscriptions on our resident e-newsletters – which has increased by almost a third since the last quarter – and equates to 32,778 individual residents and stakeholders. We also increased our followers to over 35,000 across our social media channels by a total of 5.3 per cent. Views across our social media channels in total reached 70,734 – up by almost 110 per cent from the previous quarter.</p> <p>We have continued to run ‘Place’ features in Our East End publication. In December, we ran a feature on the English National Ballet’s new home in the borough.</p>
<i>Directorate</i>	<i>Lead Officer</i>	
Governance Directorate	Andreas Christophorou	
<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

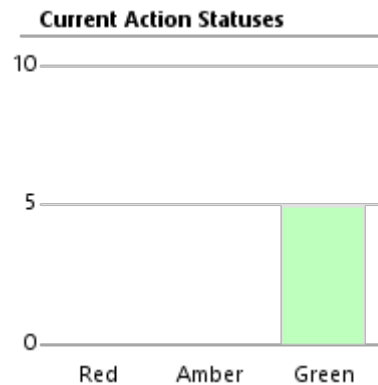
We will work in partnership with stakeholders to share resources and become more than the sum of our parts.

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.

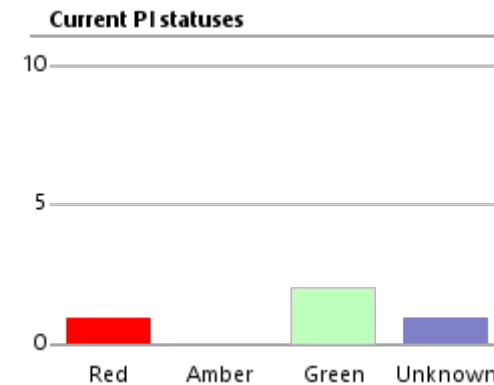
As partners have reflected on the key opportunities and challenges facing the borough, we have also thought hard about how we are going to achieve our objectives. In a time of austerity and uncertainty, 'less of the same' will not be enough. Public sector organisations in the borough are already making 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




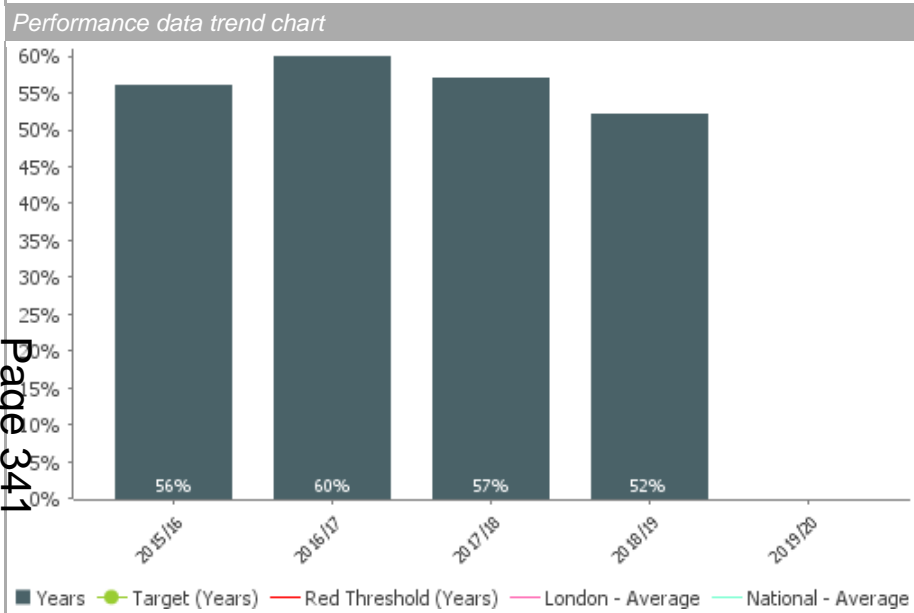
Strategic measure status chart



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 services deal with issues in the community

<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		52%	 Data Only



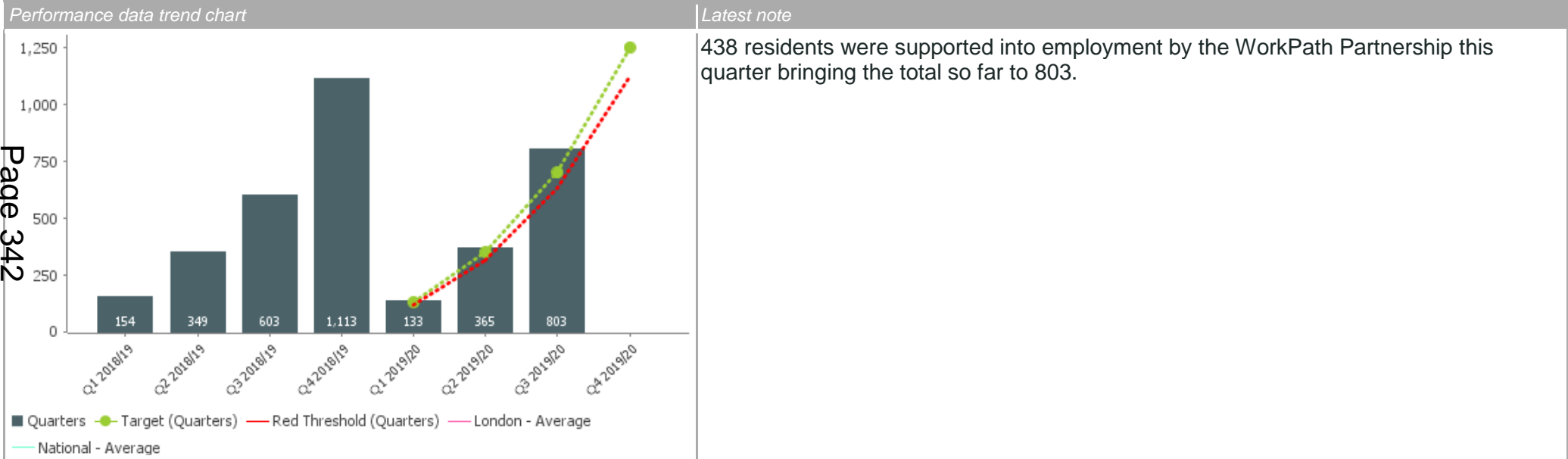
Latest note

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.

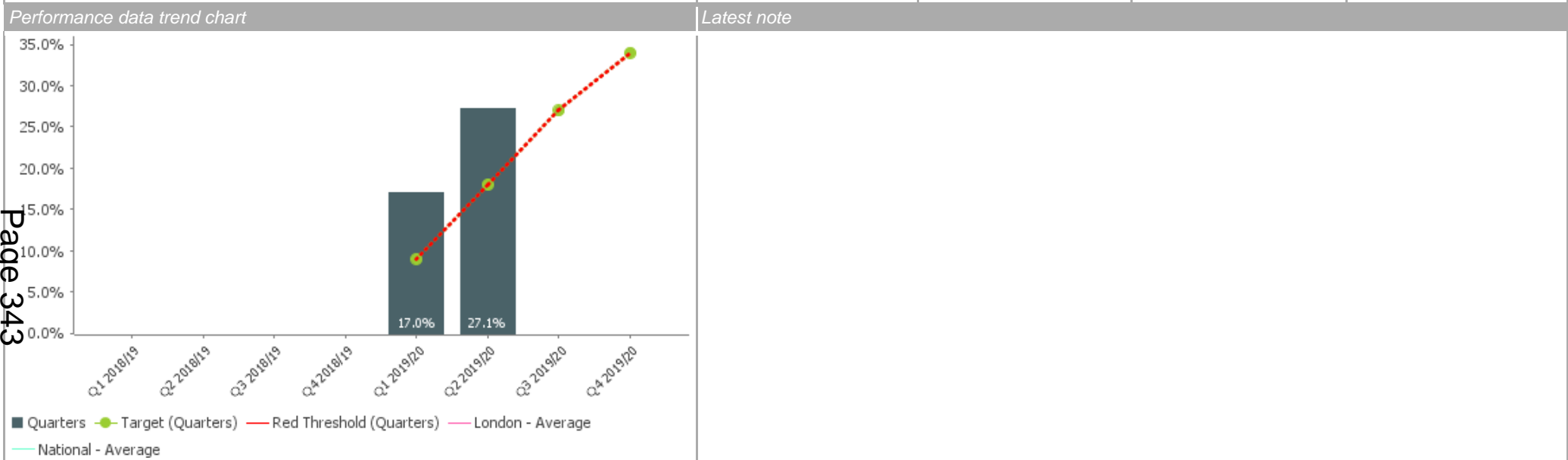
<i>Lead member</i>	<i>Last update</i>		<i>Short term trend arrow</i>	<i>Long term trend (DOT)</i>
Cabinet Member for Work and Economic Growth	Q3 2019/20		↑	↑
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Growth and Economic Development	Strategic	700	803	✔ Green



✓ 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..

Lead member	Last update		Short term trend arrow	Long term trend (DOT)
Cabinet Member for Adults, Health and Wellbeing Cabinet Member for Children, Schools and Young People	Q2 2019/20		?	?
Lead officer	Type	Target	Actual	RAG rating
Divisional Director, Youth and Commissioning Divisional Director, Integrated Commissioning	Strategic	18.0%	27.1%	✓ Green

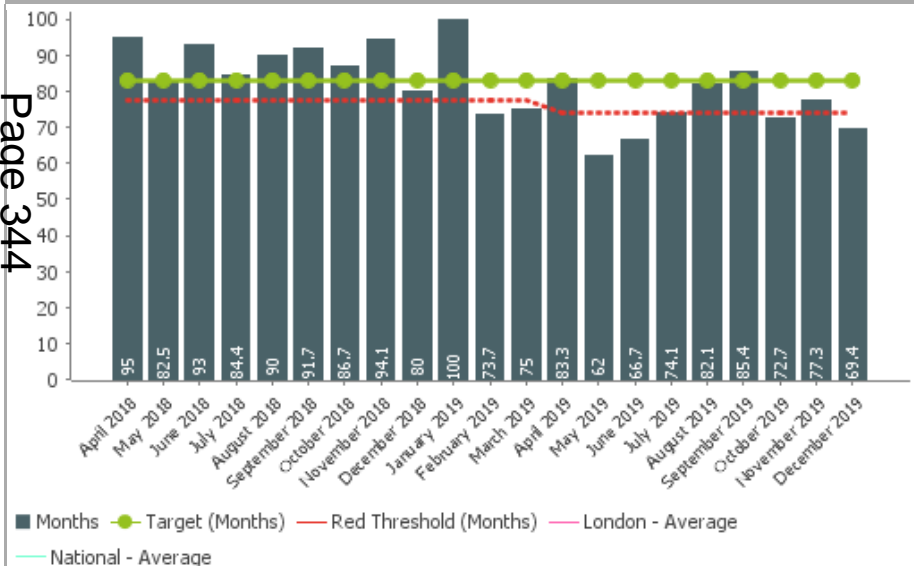


Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services (Effectiveness of Reablement Services)

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	Q3 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	83.1	72.5	Red

Performance data trend chart



Latest note

Why is Performance off target?
 The number of people who are discharged from hospital each month into a reablement service to help them regain their independence is small, therefore performance against this indicator tends to fluctuate. In quarter 3, of the 91 people who received a reablement service, 66 are known to be living at home 91 days after discharge.

What are we doing?
 The multi-disciplinary hospital discharge team is working to improve the effectiveness of the reablement pathway. Our reablement service was recently re-inspected by the Care Quality Commission (CQC) - the independent regulator for health and social care services in England and achieved a 'good' rating. With that external validation, we are confident the service we deliver is of high quality. See Outcome 3 'People who are more independent after being supported through reablement services' for a case study which highlights the positive change that our reablement service makes to the lives of people with complex long term support needs and their carers. This metric also shows that our reablement service is performing well overall in terms of results with over 80% of service users having no further service or a reduced service after a period of short term reablement support.

When will performance be on track?
 Given the small numbers in this cohort performance fluctuates each month. Currently we are not on track to meet the 83% target level during this financial year.

Who is responsible?
 Claudia Brown, Divisional Director, Adult Social Care, LBTH and Warwick Tomsett, Joint Integrated Care Director, (LBTH and CCG)

Strategic plan delivery

Strategic Plan activity		Note
Action 10.1	Understand public sector investment, commitments and resourcing across Tower Hamlets	Further work to understand public sector investment and resourcing across the borough will be discussed by the Partnership Executive Group in the next quarter as a part of the development of their work programme for 2020-21. Planning for this session has been undertaken in Q3.
Directorate	Lead Officer	
Governance Directorate	Sharon Godman	
Portfolio Owners	Executive Mayor	

Strategic Plan activity		Note
Action 10.2	Deliver a Tower Hamlets place-based campaign	We are working with place marketing specialists to develop the next stages of the Tower Hamlets place campaign. This includes developing positioning options, concepts, designs and creative applications to use in the campaign. The specialists will develop marketing materials working with our partners and with local firms. This will consist of designs and guidelines on how the collateral will be used. The company will shortly make site visits to a series of key destinations in the borough and liaise with partners to develop their ideas.
Directorate	Lead Officer	
Governance Directorate	Andreas Christophorou	
Portfolio Owners	Executive Mayor	

Strategic Plan activity		Note
Action 10.3	Develop a clear set of priorities for partnership working	The Tower Hamlets Partnership Executive Group (PEG), consisting of key stakeholders within the borough (schools, businesses, healthcare, police force, key council officers) who work together to improve Tower Hamlets, met in November to discuss how the partnership is working. The group identified and discussed the priorities and objectives for the coming year. Achievements to date were reflected upon, for example, building greater coherence, governance and activity through the four partnership boards, building key partner relations through summits and meeting regularly to work on cross-cutting issues and build wider
Directorate	Lead Officer	
Governance Directorate	Sharon Godman	
Portfolio Owners	Executive Mayor	

		intelligence. The PEG also discussed key elements of the 2020 work programme including the creation of a 'Tower Hamlets Deal'. This follows in the footsteps of other local authority partnerships (e.g. Lewisham and Wigan) whereby a binding and public commitment is made to improve an aspect of the borough. The full work programme for 2020 will be agreed by the board in Q4.
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<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 council has continued its awareness raising campaigns around the EU Settlement Scheme. Our work aims to ensure vulnerable groups have been captured in communications about the scheme, tailored materials have been distributed to key partners in the borough to help target these groups, and to help advertise local immigration support services. We are also collaborating with local voluntary and community agencies that have received funding from the Home Office to assist with applications.
<i>Directorate</i>	<i>Lead Officer</i>	
Governance Directorate	Sharon Godman	We are continuing to assess potential impacts and risks for services arising from Brexit. Council services have mapped areas of consideration and have identified mitigating actions to alleviate any risk. Contingency planning for national level issues, such as risks to food, fuel, and medicine have taken place and the council has engaged its service providers in these areas to seek reassurance. This planning will continue alongside any advice distributed to local authorities by central government in the lead up to Brexit.
<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	The Partnership Executive Group (PEG) has now concluded its Appreciative Inquiry approach, which focussed on all four themes of the Tower Hamlets Plan. It has now been agreed to explore the most cross-cutting, high level and strategic issues in the borough at the subsequent PEG meetings. Specific updates in relation to themes in the Tower Hamlets Plan include:
<i>Directorate</i>	<i>Lead Officer</i>	
Governance Directorate	Sharon Godman	<u>Better Health and Wellbeing</u> The refresh of the Health and Wellbeing Strategy continues and both the local authority and Healthwatch are currently consulting with local organisations and the community. The refreshed Strategy is due to be ratified by the Health and Wellbeing Board in June 2020 and will set the direction for the next five years.
<i>Portfolio Owners</i>	Executive Mayor	<u>A better deal for children and young people</u>

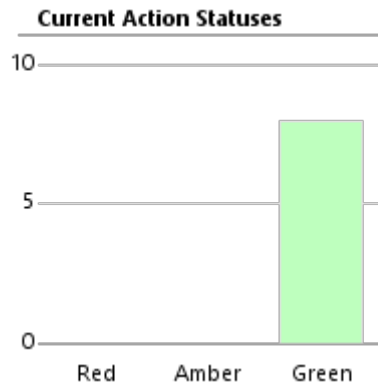
October 2019 saw the launch of our new Children and Families Strategy “Every Chance for Every Child” which had been overseen by the Children and Families Partnership Board. The launch was celebrated with a successful event for children and families at Meath Gardens Children’s Centre.

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

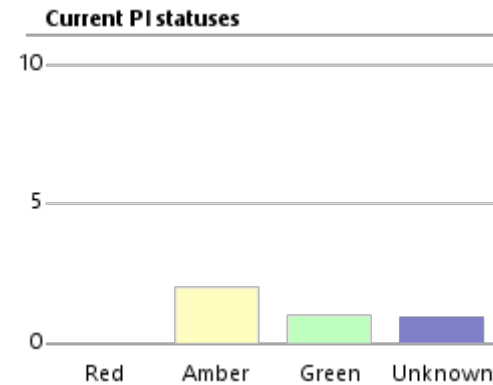
Public services are under huge long-term financial pressures and are also facing rising demand from service users. There are already many initiatives underway to change the way that public services are designed and run in Tower Hamlets, such as the integration of health and social care. We as civic leaders 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



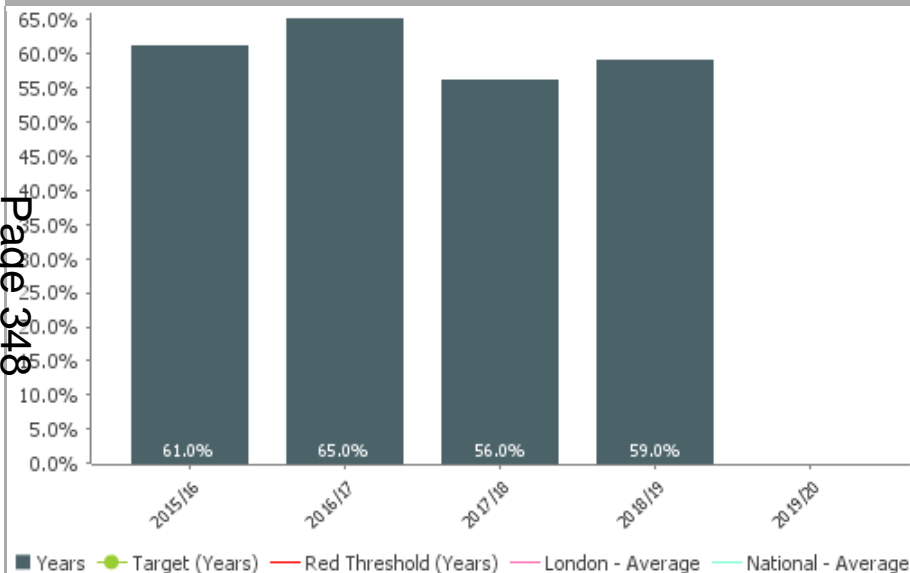


Resident view of the council doing a better job than a year ago

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	Strategic		59.0%
			Data Only

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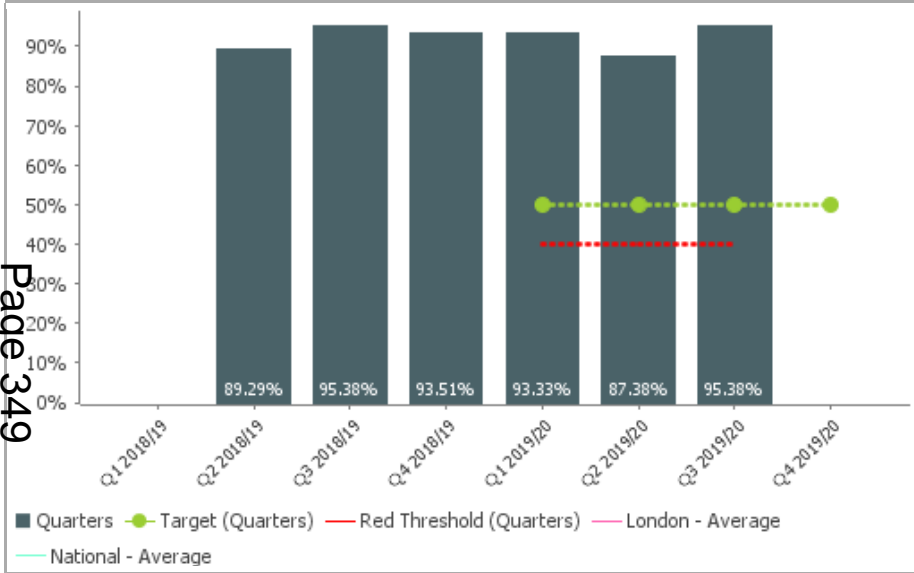
The latest outturn relates to the Annual Resident Survey published in Summer 2019. The next survey is due to take place in early 2020.

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	Q3 2019/20		↑	↑
<i>Lead officer</i>	<i>Type</i>	<i>Target</i>	<i>Actual</i>	<i>RAG rating</i>
Divisional Director, Communications and Marketing Divisional Director Strategy, Policy and Partnership	Strategic	50%	95.38%	Green

Performance data trend chart | *Latest note*



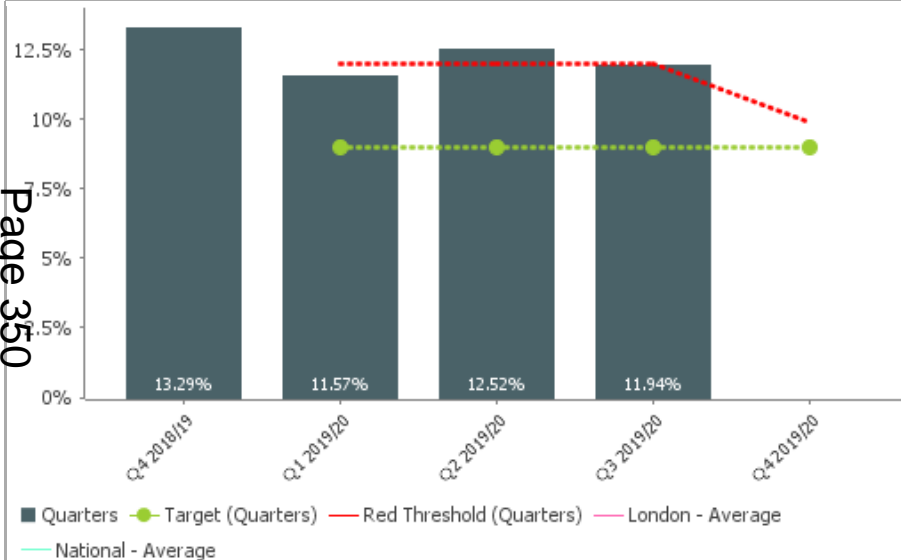
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▲ Council staff turnover rate

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	Q3 2019/20		▲	▲
Lead officer	Type	Target	Actual	RAG rating
Divisional Director, Human Resources	Strategic	9%	11.94%	▲ Amber

Performance data trend chart



Latest note

Why is performance off target?

Performance has improved from quarter 2 to quarter 3 and our current position is now exceeding our minimum expectation of 12% staff turnover, however we are still falling short of our 9% 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%. A number of things are likely to have had an impact on the staff turnover rate including team restructures and the uncertainty of Brexit.

The current labour market shows that for some of our core roles, staff are able to secure higher salaries in the outer London area. Historically labour competition has been inner London only.

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

A number of reviews are in place across the organisation and there is increased management of sickness and staff matters. Work to stabilise the workforce, create baseline establishments for the organisation in all areas and work to improve the recruitment experience are all contributing factors to reducing future turnover rates.

When will it be back on track?

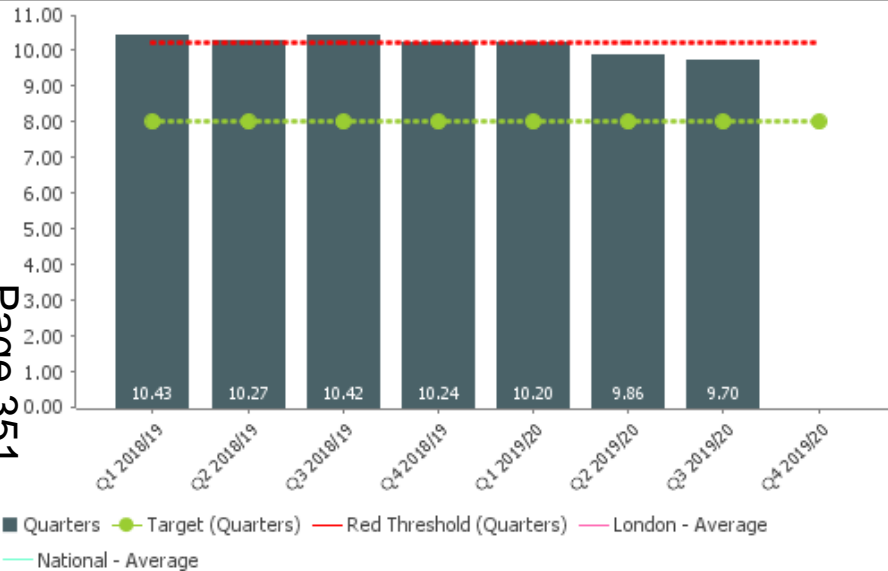
We will continuously monitor whether our actions outlined above have a positive impact on our retention rates.

▲ 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	Q3 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	9.70	▲ Amber

Performance data trend chart



Latest note

Why is performance off target?

Performance is now better than the minimum expectation of 10.24 days but continues to fall short of the target of 8.0 days. Improvements have been made between quarter 2 and quarter 3. Sickness absence levels are calculated on a 12 months rolling basis and the calculation includes those who have left the organisation. Sickness levels are reducing but levels of absence from earlier in the current 12 months period mean that, overall, performance continues to fall short of the target. Performance improvements for this indicator will be gradual as a result. Sickness levels have reduced by 0.7 days when compared to Q3 2017/18.

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

Our Human Resources (HR) team are launching a new Sickness Absence Management software system called 'First Care'. This will improve productivity, streamline administrative processes and enhance the way we support our employees through sickness absence. We are currently undertaking an Improvement and Efficiency review of sickness absence and the key findings will be presented at our Performance and Improvement Board in February. This will help us identify where improvements can be made. Our Intelligence & Performance team will continue to monitor sickness absence data using our Organisational Health dashboard. This uses Power BI software to drill down into the data and analyse it intelligently to identify where improvements can be made.

When will it be back on track?

We will continuously monitor whether our actions outlined above have a positive impact on our sickness absence rates. We have already seen improvements and expect this to


continue into the future. It is difficult to predict when this measure will be on track, however, in the last nine months sickness absence rates have fallen from 10.24 to 9.70 and we will continue to find ways of reducing this further. It is likely to be a gradual change as reporting is calculated on a 12 month rolling basis.


Strategic plan delivery

Strategic Plan activity		Note
Action 11.1	Deliver the Smarter Together Transformation Programme	<p>Smarter Together encompasses four programmes, delivering most of the council's transformational change. There are approximately 40 'live' projects in Smarter Together at any one time. Progress this quarter includes:</p> <ul style="list-style-type: none"> • More customer journeys have gone online including Housing Register application and the EU Settlement Scheme; • Introducing a new way of procuring external transport services for vulnerable residents which will save the Council money and provide a more efficient service; • Providing residents new ways of accessing services through our Idea Stores; • Completing a major survey with staff working in strategy, business intelligence and commissioning functions to inform the development of new ways of working.
Directorate	Lead Officer	
Resources Directorate	Anthony Walters	
Portfolio Owners	Executive Mayor	

Strategic Plan activity		Note
Action 11.2	Deliver improvements to how we use our land and buildings	<p>The refurbishment of Granby Hall Community Hub was completed in December 2019 and the user groups have returned. Poplar Harca has been appointed as an interim managing agent and will work in partnership with the Voluntary and Community Sector Team, over the next six months, to establish a management committee to take responsibility for the long term management of the hub. A launch event is planned for mid-January. Refurbishment work is continuing at Raines House. This is expected to be completed by the end of April 2020.</p> <p>For Bow Community Hub, Poplar Harca's appointment as a management agent has been extended until November 2020, following the successful outcome of the mid-point review. The use of the space has increased significantly and the installation of a lift will increase accessibility and use of the first floor.</p> <p>The Asset Review is continuing and opportunities to increase use and maximise income have been identified, to contribute to the agreed income target.</p>
Directorate	Lead Officer	
Place Directorate	Michael Rourke	
Portfolio Owners	Cabinet Member for Resources and the Voluntary Sector	

Strategic Plan activity		Note
Action 11.3	Improve the IT infrastructure and	Q3 saw progress made in our plans to deliver superfast broadband and fibre networks in

		modernise applications to enable innovation	Tower Hamlets. The conclusion of the legal processes in relation to the bulk wayleave agreement was completed in late November for all three operators. In addition, November saw the last of the pilot/launch surveys undertaken by the operators and to date two of the three survey reports have been submitted.
<i>Directorate</i>		<i>Lead Officer</i>	
Resources Directorate		Adrian Gorst	
<i>Portfolio Owners</i>		Cabinet Member for Resources and the Voluntary Sector	<p>The programme has experienced delays due to some staff churn within the council which has resulted in the first operator survey report not being signed-off. This was escalated and has now been resolved although this may be a temporary approach. The programme will now look to conclude the sign-off of one of the operator's surveys and all supporting documents, termed Phase I Works Documents.</p> <p>The delivery of fibre-provision to Leadenham Court in Bow to residents' flats and associated public access buildings/areas i.e. site office, Lincoln Community Centre & Fern Street Settlement Family Centre has been undertaken. This will be carried out with Community Fibre.</p> <p>In addition, the programme will work with the operators to plan the roll-out proper for a rolling three months in advance - circa 5,000 properties. This will need to be undertaken in consideration alongside our Major Works Programme which is due to be ratified imminently.</p>


<i>Strategic Plan activity</i>		<i>Note</i>
Action 11.4		Develop a modern workforce within the Council through culture change
<i>Directorate</i>		<i>Lead Officer</i>
Resources Directorate		Amanda Marcus
<i>Portfolio Owners</i>		Cabinet Member for Resources and the Voluntary Sector
		<p>We undertook a small scale staff survey in November asking 11 questions of staff to determine the levels of engagement. 40% of staff responded and the results are being shared back to staff. Our Chief Executive Roadshows took place in November and December at various locations around the borough with 226 members of staff attending to hear key messages and discuss our Smarter Working transformation and modernisation programme. The manager's conference took place in October with 380 managers attending. Our Staff Awards Scheme has been refreshed with Directorate Awards introduced on a quarterly basis starting from October 2019, feeding in to the Corporate Awards. The quarter ended with a visit from the Investors in People (IiP) assessor to ascertain the progress being made towards IiP - a full assessment will take place in December 2020. Investors in People (IiP) provide accreditation for achieving good</p>

standards of people management and company culture.


<i>Strategic Plan activity</i>		<i>Note</i>
Action 11.5	Embed Outcomes Based Budgeting across the Council	The 2020-23 medium term financial plan (MTFP) will be presented to Cabinet in January. Agreement will be reached in quarter 4.
<i>Directorate</i>	<i>Lead Officer</i>	Our Outcomes Based Budgeting will now support the development of transformational savings for 2021-22 onwards, as well as inform development of the MTFP for 2021-24.
Resources Directorate	Kevin Bartle	
<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 improve operational effectiveness	We have completed our market services improvement and efficiency review. Key findings were presented to our Performance Improvement Board and six recommendations were made to improve the way our markets operate. Implementation of these recommendations will be reviewed in the latter half of 2020. Recommendations surround improving our enforcement procedures, partnership working and smarter use of our market services software system.
<i>Directorate</i>	<i>Lead Officer</i>	We are currently undertaking our improvement and efficiency review on Human Resources – Sickness Absence. It was decided to change the scope of the review to focus on long term sickness absence which has a great contribution to total absence rates. We are currently conducting interviews with our HR Business Partners to establish current procedures and identify opportunities for improvement. Part of this includes a 5 year review of all our sickness absence data to highlight trends and target improvements. Results of the review will be presented in January.
Governance Directorate	Sharon Godman	
<i>Portfolio Owners</i>	Executive Mayor	
		Our Street Care review will be conducted in Q4 with findings presented in February.

Reviews on Community Safety and Special Education Needs and Disability (SEND) services will begin in 2020.

<i>Strategic Plan activity</i>		<i>Note</i>
Action 11.7 	Review business intelligence processes and procedures to support better outcomes for local people	We have completed an analysis of all business intelligence activities undertaken across the council. This, along other evidence, will inform how we configure our business intelligence and insight functions in the future. In parallel to this we have started to engage staff across the council in validating the requirements for future IT systems and solutions to support more advanced business analytics. While we are working on our longer term plans we have started to use our existing tools to develop more intuitive dashboards for key audiences and have begun to develop more in depths analysis of statistics to understand the drivers behind them.
<i>Directorate</i>	<i>Lead Officer</i>	
Governance Directorate	Sharon Godman	
<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	This action was completed in Q2. There are no further updates.
<i>Directorate</i>	<i>Lead Officer</i>	
Governance Directorate	Sharon Godman	
<i>Portfolio Owners</i>	Executive Mayor	

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Cabinet 26 February 2020	 TOWER HAMLETS
Report of: Neville Murton, Corporate Director Resources	Classification: Unrestricted
Revenue and Capital Budget Monitoring Quarter 3 2019-20	

Lead Member	Councillor Ronald, Cabinet Member for Resources and the Voluntary Sector
Originating Officer(s)	Tim Harlock – Chief Accountant
Wards affected	All wards
Key Decision?	No
Forward Plan Notice Published	23/12/2019
Reason for Key Decision	N/A
Strategic Plan Priority / Outcome	<ol style="list-style-type: none"> 1. People are aspirational, independent and have equal access to opportunities. 2. A borough that our residents are proud of and love to live in. 3. A dynamic outcomes-based Council using digital innovation and partnership working to respond to the changing needs of our borough.

Executive Summary

This report introduces the budget monitoring report for Quarter 3. It includes details about General Fund revenue, Dedicated Schools Grant (DSG), Housing Revenue Account (HRA), capital programme and progress made against savings targets. It also includes capital change requests to approve changes to four existing schemes within the Council's capital programme.

Recommendations:

The Mayor and Cabinet are recommended to:

1. Note the Council's projected outturn position against General Fund, Dedicated Schools Budget, Housing Revenue Account and Capital Programme budgets agreed for 2019-20, based on information as at the end of December as detailed in the Appendices.
2. Note and approve the capital change notes, total of £12.6m to be added into the Council's capital programme, as detailed in Appendix 7.
3. Note that there are no equalities implications directly resulting from this report, as set out in Section 4.

1 REASONS FOR THE DECISIONS

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

2 ALTERNATIVE OPTIONS

- 2.1 The regular reporting of Revenue and Capital Budget Monitoring information through the year and the preparation of the provisional outturn position after the year end provides detailed financial information to members, senior officers and other interested parties on the financial performance of the Council. It sets out the key variances being reported by budget holders and the management action being implemented to address the identified issues.
- 2.2 Further information across the Council's key financial activities is also included to ensure that CLT and Members have a full picture to inform their consideration of any financial decisions set out in this report and also their broader understanding of the Council's financial context when considering reports at the various Council Committees.
- 2.3 Set alongside relevant performance information it also informs decision making to ensure that Members' priorities are delivered within the agreed budget provision.
- 2.4 It is important that issues are addressed to remain within the approved budget

provision or where they cannot be contained by individual service management action, alternative proposals are developed and solutions proposed which address the financial impact; CLT and Members have a key role in approving such actions as they represent changes to the budget originally set and approved by them.

3 DETAILS OF THE REPORT

- 3.1 On 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 Medium Term Financial Plan (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).
- 3.3 The General Fund is projecting a forecast overspend of £10.8m after the application of reserves and corporate contingency. Directorates are implementing 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 £7.9m.
- 3.5 The HRA is projecting a forecast underspend of £2.6m.
- 3.6 There are four capital change notes for this quarter. Cabinet are recommended to approve the changes totalling £12.6m for inclusion in the Council's capital programme.
- 3.7 The schemes for which capital change approval are sought are:

Scheme	Nature of Request	Value £m
Community Hubs/Buildings	Revision of original estimate to reflect known costs	1.121
Aberfeldy WellOne	Develop integrated health and wellbeing centre	0.010
New Waste and Cleansing Fleet	Purchase emissions compliant waste and cleansing vehicles	10.000
London Square	The landscaping of parcel of land behind the London Hospital Site	1.490

- 3.8 Further information on each of the schemes, including its strategic priority and budget profile can be found in appendix 7

4 EQUALITIES IMPLICATIONS

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

5 OTHER STATUTORY IMPLICATIONS

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

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

5.2 There are no other statutory implications contained in this report.

6 COMMENTS OF THE CHIEF FINANCE OFFICER

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

7 COMMENTS OF LEGAL SERVICES

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

7.2 The monitoring of financial information is also a significant contributor to meeting the Council's Best Value legal duty and therefore this report complies with that legal duty.

Linked Reports, Appendices and Background Documents

Linked Report

- NONE.

Appendices

- A1 Budget Monitoring Report 2019-20 Q3
- A2 Revenue Control Budget 2019-20 Q3
- A3 Current Savings Performance 2019-22 Q3
- A4 Mayoral Priority Growth 2019-22 Q3
- A5 Action Plans

- A6 Capital Programme
- A7 New Capital Approvals

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 3 2019-20

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Directorate positions		
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Circulated to	Cabinet
Date	26 th February 2020
Classification	Unrestricted
Report of	Corporate Director of Resources
Lead Member	Cllr Ronald, Cabinet Member for Resources and the Voluntary Sector
Originating Officer(s)	Tim Harlock, Chief Accountant
Wards affected	All Wards
Key Decision?	No

General Fund forecast outturn variance £10.8m overspend

Dedicated Schools Grant (DSG) forecast outturn variance £7.9m overspend

Housing Revenue Account (HRA) forecast outturn variance £2.6m underspend

£m	2019-20 Forecast Outturn Variance			2019-20 Annual Figures		Figures to 31 Dec 2019	
	Estimated impact on General Fund GF/ DSG/ HRA	Variance before reserve adjustments	Contribution to /(from) Reserves	Current Budget ⁽¹⁾	Forecast Outturn Position	Budget to Date	Actual
Children & Culture (GF)	11.2	11.7	(0.5)	98.3	109.9	73.6	99.8
Resources	2.6	10.6	(8.0)	15.3	25.9	11.5	72.5
HA&C	4.1	5.7	(1.6)	106.7	112.4	79.4	91.3
Place	(5.5)	(5.3)	(0.2)	68.4	63.1	51.3	44.9
Governance	-	0.8	(0.8)	15.4	16.2	11.5	15.8
Corporate and financing costs	(1.6)	(1.6)	-	4.3	2.7	3.2	6.8
General Fund	10.8	21.9	(11.1)	308.4	330.2	230.5	331.1
Ringfenced Items							
Children's (DSG)	-	7.9	(7.9)	-	7.9	-	132.8
Public Health GF	-	-	-	34.1	34.1	25.5	20.3
HRA	-	(2.6)	2.6	-	(2.6)	28.5	(39.8)
Overall Position	10.8	27.2	(16.4)	342.5	369.6	284.5	444.4

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.

Note 2: Although ringfenced the Public Health Grant is included in the net revenue budget of £342.5m

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 £10.8m overspend on the General Fund after the application of £11.1m from reserves.

The HRA is currently projected to show additional income of £2.6m. 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 were planned to be delivered.

Quarter 3 2019-20

This report shows the quarter 3 position (as at the end of December) for the financial year. Forecasts at quarter 3 demonstrate an overspend on the general fund of £10.8m. Directorates have developed and are enacting recovery plans to reduce these overspends and therefore reduce the requirement on General Fund reserves funding.

£10.8m 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 £7.5m will slip into future years and that £6.1m is at risk.

£591m Collectable income: Total we expect to collect in total for Council Tax and Business Rates.

£266m Treasury Investments: a strategy for delivering additional income which was included in the budget proposals is well advanced.

£378.7m Approved Capital budget: original allocation of £263m, slippage from previous years of £16m and quarters 1, 2 & 3 adjustments of £103.9m.

Forecast outturn variance £11.2m General Fund overspend

Forecast outturn variance £7.9m DSG overspend

£m	Forecast Outturn Variance			Annual Figures		Figures to 31 Dec 2019	
	Estimated impact on General Fund (GF)	Variance before reserve adjustments	Contribution to /(from) Reserves	Current Budget ⁽¹⁾	Forecast Outturn Position	Budget to Date	Actual
Children's (GF)	11.2	11.7	(0.5)	98.3	109.9	73.6	99.8
Children's (DSG)	-	7.9	(7.9)	-	7.9	-	132.8

The general fund is projected to be overspent by £11.7m. The overspend is as follows: Children's Social Care £3.3m, Education & Partnerships £2.1m, Youth Services & Commissioning £1.1m, Children's Resources £0.9m.

Unachievable savings of £3.3m (Early Years £2.4m and SEND £0.9m) and slipped savings of £1.0m (Children's Social Care) are included in the £11.7m overspend.

C&C have a recovery action plan in place that currently suggests a reduction in the forecast overspend to £10m before drawdown from reserves of £0.5m (Ofsted).

Children's Social Care Ofsted inspection received a 'Good' rating and work is ongoing within the service to maintain the current standard and work towards an 'outstanding' rating. As part of the Continuous Improvement Plan Children's Social Care are also working to reduce the current reliance on Agency staff.

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. The DFE have announced there will be growth in 2021-22 which should help to reduce some of the pressures moving forward

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

(in numerical descending order)	£m	Forecast variance commentary
Children's Social Care	3.3	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 still require a small 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. In addition all agency staff vacancies and extensions are currently being reviewed by the Corporate Director to identify where further reduction in costs could be achieved. £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 £1.6m		Agency workers – pressure reducing as permanent staff are recruited.

2. CSC - Looked After Children (LAC) Placements £0.9m

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 a reduction of £0.3m in costs since 2018/19 outturn. Re-commissioning is expected to reduce costs further. Reductions are being sought through the regular Panel that scrutinises receptions into care and prioritises placements within our own cohort of foster-carers. Ongoing pressures continue due to Mother and baby and secure placements being extended. LAC Placements have decreased by 38 from 389 in November 2018 to 351 in November 2019. The placements budget has 2019-20 savings of £0.3m allocated against Adoption & Fostering. This will be fully achieved.

3. CSC – Leaving Care £0.8m

Additional demands

£1m one-off growth in 2018-19 has now ended. The effectiveness of the "Through Care" team is positive. The forecast pressure has reduced by £0.9m since P4. Ongoing 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.

Special Educational Needs

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

2.8 This is an ongoing pressure that is likely to increase. Grant Thornton was 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 £0.8m 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. A public consultation on proposed changes will take place this financial year. No cost reductions are expected this financial year.

Early Years

Unachievable Savings

2.4 The historical EY £2.4m saving was based on a flawed business case and levied against services funded by DSG. These savings are due to be reversed in the 2020-21 MTFs.

Contract Services

Full review of service

1.6 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 implementation intended during 2020-21.

Free School Meals

Forecast underspend

(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 an underspend of £0.2m in 2019-20.

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.

Building and Technical services

0.2 This overspend is the cost of providing security and NNDR charges for vacant buildings.

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 for this financial year. It was intended that this post sit in Procurement Service structure, in Resources directorate but the delay in recruitment and operational concerns have meant that budget has

been used to commission specialist support during this financial year. 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 pressure in some schools 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.

The Dedicated Schools Grant (DSG)

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.

High Needs Block (HNB)
Plus £5.7m deficit from 2018-19

7.8 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:

- significantly reducing the funding retained by LBTH to deliver support services,
- reducing the demand for centrally retained funding for Alternative Provision,
- reducing the rate of increase in EHC plan numbers,
- a reduction across all school top-up payments

All of the above are also fully detailed in the C&C Recovery Action Plan.

Forecast outturn variance £2.6m overspend

£m	Forecast Outturn Variance			Annual Figures		Figures to 31 Dec 2019	
	Estimated impact on General Fund (GF)	Variance before reserve adjustments	Contribution to/(from) Reserves	Current Budget ⁽¹⁾	Forecast Outturn Position	Budget to Date	Actual
Resources	2.6	10.6	(8.0)	15.3	25.9	11.5	72.5

The Resources directorate has a net budget of £15.3m. It is currently forecasting an outturn of £25.9m of which £8.0m of funding has been previously approved from the ICT Transformation Reserve leaving a potential directorate overspend of £2.6m.

The Resources directorate leadership team is reviewing all savings delivery across the directorate to identify mitigating actions to reduce 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
Customer Access Savings slippage	0.9	Savings slippage due to delayed implementation of the Customer Access model, partially offset by holding vacancies and reducing agency spend.
Human Resources Phase 2 review slippage	0.6	Savings slippage on phase 2 of the HR review, partially offset by holding vacancies and reductions in non-pay expenditure.
Business Support Phase 2 review slippage	0.9	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.
Benefits Service	0.2	Pressure from reduced Housing Benefits Administration Grant, partially offset by one-off government grants from DWP.

Other comments

Use of Reserves	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 £4.1m overspend on the General Fund

£m	Forecast Outturn Variance			Annual Figures		Figures to 31 Dec 2019	
	Estimated impact on General Fund (GF)	Variance before reserve adjustments	Contribution to / (from) Reserves	Current Budget ⁽¹⁾	Forecast Outturn Position	Budget to Date	Actual
HA&C	4.1	5.7	-1.6	106.7	112.4	79.4	91.3
Public Health	-	-	-	34.1	34.1	25.5	20.3

The Health, Adults and Community directorate forecast outturn for 2019-20 at quarter 3 is for a £4.1m over spend after use of reserves, in-line with the forecast position at quarter 2. This position is driven by growing 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 £2.6m (75%) of these savings in 2019-20. The main area of slippage is in learning disability services (Supporting Independence programme). 100% of these savings remain achievable and work continues to deliver as much as possible this year with a clear plan for any slippage in to future years.

A recovery plan has been developed to address the pressures being faced by the directorate, which focuses on opportunities to make sustainable changes that will lead to an ongoing reduction in expenditure, as well as one-off activities. The recovery plan is regularly reviewed and updated.

(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.

4.5 The forecast outturn variance is a £4.5m overspend against a net budget of £100.3m.

The forecast overspend is caused by pressures in both residential/nursing placements and community based services supporting service users in their own homes. These over spends are a continuation of the pressures seen and reported in the 2018-19 Outturn report. Similar pressures in adult social care budgets are reported by authorities nationally.

There has been an increase of £0.6m in the forecast for care packages, predominantly across supported living, nursing care and day care. Currently the council is purchasing 474 residential placements, 142 nursing placements and approximately 30,000 hours a week of homecare support.

This increase has been offset by the use of £0.5m of Public Health reserve to support the cost of information and advice provided to residents in relation to health and social care.

The time-limited "Unpaid Invoice Hub" is still in operation and continuing to work through operational issues associated with the billing arrangements and electronic systems which support home care. This work has enabled improvements to reporting on planned & actual homecare delivery by providers.

A recovery plan to reduce the forecast level of over spend has been developed and is regularly reviewed and monitored. The Council has utilised in full the short-term grants provided by central government to support pressures in

social care and these are not sufficient to fully cover the pressures. Operationally, a “Practice and Quality Forum” is in place which encourages reflection on social work practice, giving consideration to how preventative and strength-based interventions can promote wellbeing and focus on improved outcomes for adults. Panels for signing off placements and care packages have also been put in place to increase control on costs. However work is ongoing to validate what has been delivered. Where possible vacancies are also being held across the directorate and measures taken to minimise all staffing and non-pay budgets. The use of agency staff has reduced significantly and is carefully controlled.

Community Safety

An underspend due to delays in police deployment of officers

(0.4) The forecast outturn variance is a £0.4m under spend against a net budget of £6.4m. This is after the allocation of an expected £0.7m 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 of officers. There are now 2 sergeants and 20 constables in place, however this is still 2 sergeants less than the original agreement.

Public Health

Breakeven position with the grant forecast

- It is currently forecast that the public health grant will be fully utilised in 2019-20.

Forecast outturn variance £5.5m underspend on the General Fund

£m	Forecast Outturn Variance			Annual Figures		Figs to 31 Dec 2019	
	Estimated impact on General Fund (GF)	Variance before reserve adjustments	Contribution to /(from) Reserves	Current Budget ⁽¹⁾	Forecast Outturn Position	Budget to Date	Actual
Place	(5.5)	(5.3)	(0.2)	68.4	63.1	51.3	44.9

The Place Directorate has budgetary provision of £68.4m and is forecast to outturn with a £5.5m underspend being projected. £4.6m of this underspend relates to additional homelessness rental income that has been achieved through the property buyback programme. This is the first quarter the forecast underspend has been reported given the impact has only started to crystallise later in the financial year. The resultant additional income generated by the programme will ultimately be used to offset the cost of borrowing to fund the programme corporately.

There are a number of other under and overspends within the Place Directorate that are contributing to the variance position. Underspends within Public Realm and Planning are being offset by pressures within Corporate Property. Exclusive of the buyback surplus, the net position for the Place Directorate is a £0.9m underspend.

Unachievable savings of £0.8m and slipped savings of £0.3m are included within the overspend position.

Details of the significant variances are outlined below:

(in numerical descending order)	Variance £m	Forecast variance commentary
Corporate Property & Capital Delivery	1.6	<u>Administrative Buildings (£1m overspend)</u> A pressure of £1.1m resulting from loss of rent following Tower Hamlets Homes move from Jack Dash House in July 2018. This budgetary pressure will continue until a new tenant is secured or the property is put to a different use or disposed of. The building will require capital investment to bring it to a marketable standard should a decision be taken to rent it out. Costs are being incurred in relation to ensuring the security of vacant buildings whilst decisions and processes are completed around their disposals. Previously an overspend was reported but use of guardians at no expense to the Council has negated this pressure. Unbudgeted income arrears relating to the Montefiore Centre are being recovered in year, resulting in a £0.1m underspend. <u>Corporate Property (£0.3m underspend)</u> A reduction in the number of agency staff being employed within Corporate Property will achieve a net saving of £0.2m after adjusting for recharges to Capital and HRA. The reduction will be in place for the final quarter of 2019/20. There is a projected underspend of £0.1m relating to the part year staff cost

relating to the Divisional Director post.

Capital Delivery (nil variance)

The Capital Delivery team are forecasting to outturn in line with budget. Salary costs are being capitalised and charged to the HRA in line with timesheets

Corporate Landlord Model (£0.9m overspend)

Business Rate expenditure on Council owned property is forecast to exceed budget by £0.2m. This results from properties remaining vacant against which a business rate charge remains in place and also inflationary increases to the rateable values not being reflected in the budget.

Rents for sites managed within the corporate landlord model are currently projected to underspend by £0.1m. This forecast is based on the properties contained in the leased in rent roll and results from leases that have been given up.

A £0.8m overspend relating to the Appropriation of HRA shops to the general fund. This saving proposal will not deliver the required saving based on current assumptions and as a result the appropriation has not taken place. Any mitigation for this unachieved saving will be met corporately and not within the Place Directorate.

Building & Technical Services (Nil Variance)

Costs are incurred for works undertaken on community buildings. These costs will be recharged to the HRA where these assets are held.

Resources

No liability for Kemnal Park moving forwards

(0.1) The Council is finalising a deal with Green Acres that will mean it is no longer liable for purchasing plots or for the annual fee of £0.2m for the management and maintenance of the site at Kemnal Park Multi-Faith Cemetery. The council has received its final invoice and will underspend against budget by £0.1m

Planning & Building Control

Fees income in relation to Planning and street naming; vacant posts; Planning appeal relating to West Ferry Printworks

(0.4) Planning
Current income projections for planning are forecast to exceed budget £0.2m. Income is over achieving within Development Management where several large planning fees have been realised and also within the Street Naming & Numbering service where demand has been significantly greater than budget.

The income is demand driven and the forecast is predicated on large planning applications at Canary Wharf (Wood Wharf scheme) and Commercial Road being submitted in year.

The Planning Service has been carrying a significant number of vacancies throughout the year, with both recruitment and retention of staff being an issue. This is expected to continue for the remainder of the year, resulting in an underspend of £0.6m against budget.

These underspends are being partly offset by one off legal fees and costs currently estimated at £0.4m relating to an appeal following refusal of planning application for the Westferry Printworks site. LBTH has required significant specialist Counsel representation due to the technical and accelerated nature of the appeal. Based on current activity and forecast this pressure can be absorbed within existing budgets.

There is a background concern Brexit will significantly impact on income but there is no evidence to suggest planning activity is being adversely affected at present. This will continue to be monitored throughout the year.

Building Control Trading Account

Based on current forecasts the Building Control Trading Account is breaking even in year. Competition from the private sector is impacting on income, which is expected to under recover but this pressure is being offset by salary underspends. Any surplus realised at year end will be transferred to the Building Control Trading Account Reserve and any overspend covered from a reserve drawdown.

Growth & Economic Development

Breakeven position expected

Additional costs from delays to restructuring being offset by additional funding

- The Growth and Economic Development restructure was implemented on 1 July 2019. The budget is based on the new structure coming into effect for the whole year and as a result the delays in implementation have resulted in additional cost and overspend. The impact on the General Fund has been mitigated by vacant posts within the new structure and lower than budgeted spend against specific projects. As a result Growth & Economic Development are projected to outturn in line with budget, utilising approved s106 funding and mayoral growth monies as planned in the base budget.

Mayoral Priority Growth was incorporated within the budget in 2018-19. Due to the re-profiling of projects, the funding was not fully spent. The balanced budget position is predicated on this funding totalling £1.2m being available and utilised in the current year.

Public Realm

Over achievement of parking income from bay suspensions and permits; Reduced commercial waste income; Vacancies in Environmental Services; Improved waste disposal position; savings relating to traffic & highways management; Unspent growth

(2.0) Parking Control (£0.1m overspend)

Parking income is projected to over achieve budgeted levels by £1.5m. The additional income results from a variety of factors, the main ones being that the current budget includes loss of income resulting from several large suspensions covering multiple years which have not come to fruition and the early introduction of permits for car clubs and casual parking. These savings are one off and not expected to recur in future years.

The use of Parking surpluses is tightly controlled through s55 of the Road Traffic Regulation Act, 1984. As a result, this surplus will be excluded from the overall Place monitoring position as it cannot be used to subsidise general overspends.

There are a number of other projected under and overspends within Parking Control that are forecast to result in a £0.1m overspend:

The mobility support service is forecasting to underspend by £0.1m, with the contribution towards the cost of Taxi Cards being less than budgeted. This is a demand led budget, with little ability for the Council to control or reduce costs.

The permits budget is overspending by 0.3m from additional resourcing requirements due to Local presence and a large number of temporary permits issued at nil cost, a one off occurrence attributed to issues implementing the new parking back office system.

Staffing costs within the on-street service is forecasting to overspend by £0.1m, additional resources were recruited on a temporary basis to provide support in the back office team. A resource review is being undertaken in early 2020, when there is a better understanding of reduced workloads from the new parking back office system.

The Enforcement service is underspending by £0.8m as a result of vacant posts. This is being partially offset by a reduction in income forecast at £0.3m where 8,000 fewer tickets have been issued at the end of q3 than in the previous financial year. Recruitment has commenced for revenue generating posts, enforcement officers. A separate work stream has been

approved to commission new enforcement cameras in 'hot spot' areas, this includes a review of all moving traffic restrictions.

Removals are forecasting to overspend by £0.1m, resulting from reduced income from fines and the requirement to use an additional truck for persistent offenders. Work with the contractor is ongoing to improve performance. Additional monitoring has been put in place by the interim Operations Manager. To ensure the additional truck achieves best value, it will be utilised from January 2020 to enforce against untaxed vehicles, a new power adopted by the Council.

Recharges relating to the car pound from the Corporate Landlord Model are forecast to exceed the budgeted amount by £0.1m. These costs relate to energy, cleaning, water and minor improvements to the building. The future operation from the Commercial Road site is part of a wider Council strategy. Investment in the site is limited, beyond essential maintenance.

Street Trading Account (Nil Variance)

Markets are projected to overspend by £0.2m. This overspend is caused by reduced income primarily at Petticoat Lane, Roman Road and Whitechapel Road markets (£0.3m) where the number of permanent traders are reducing, staffing costs and unbudgeted revenue costs resulting from the implementation of the PSI (combined £0.1m overspend). This overspend is being partly mitigated by additional income (£0.2m) derived in other markets from increased numbers of casual traders and new services, for example a food market at Brick Lane. The balance will be drawn down from the Street Trading operations reserve as the service is provided through a trading account, resulting in a balanced position at year-end.

It is anticipated a new system to manage payments and allocation of pitches will provide the Council additional data which will be used to analyse the financial performance of individual markets.

Environmental & Regulatory Services (£0.6m underspend)

The Environment & Regulatory service is forecasting to underspend by £0.6m. This is primarily the result of vacant posts within the Out of Hours Noise service, pest control, traveller's liaison, licensing administration and food safety services. The posts have been very difficult to fill and staff retention is a problem within this area.

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.

Environmental Support Services (£0.2m underspend)

Environmental Support Services are forecasting to underspend by £0.2m as a result of vacancies.

Public Realm Management & Administration (£0.3m underspend)

There is a £0.3m underspend within Public Realm Management following a restructure and vacancies within the management structure.

The outsourced waste collection and Trade Waste services will be brought back in-house in 2020/21. A one-off budget of £2.5m has been identified for this mobilisation project from the Transformation reserve. Planned work on staff inductions and service consumables has slipped into the next financial year, resulting in £0.4m of this budget not being spent in year. This amount will be carried forward to cover the cost of this work in 2020/21. Overall it is forecast

that the mobilisation project is on budget.

Operational Services (£0.5m underspend)

Commercial Waste income is forecast to overspend by £0.3m when compared to budget.

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 and sales of recyclable materials, the waste disposal service is forecasting to underspend by £0.3m against the revised contract.

The Contracts Development Team is forecasting to underspend by £0.5m of which £0.3m relates to growth built into the budget for contract monitoring that is not required. This is one-off growth. The remaining £0.2m relates to reduced expenditure against graffiti removal which also represented growth in the base budget.

Highways and Traffic Management (£0.5m underspend)

The Engineering Group charges design and implementation fees to highways and traffic related capital projects. Fees charged in respect of the capital Footway and Carriageway Programme have contributed to the over achievement of income by £0.4m. Over achievement of fees related to Street works, including permits and traffic management orders are contributing to a further £0.2m underspend in this area.

These underspends are being offset by unbudgeted costs of £0.2m relating to one-off office move costs for the Transport and Highways service.

Additionally there is a forecast under achievement of income from advertising fees of £0.1m. This results from the removal of advertising hoardings following site regeneration programmes which have not been reflected in the budget.

There is a projected underspend of £0.2m within Highways & Traffic Management rechargeable works. The current year's drawdown appears to be in line with budgets but s278 Highway development works completed in 2018/19 were not drawdown from reserves. As a result the costs were incurred in the previous year and the service will benefit from the recharge in the current year. This drawdown will be on top of the rechargeable works undertaken in year.

Fleet (Nil Variance)

Fleet management, passenger transport and vehicle workshops will each have a balanced position at year end as costs are recharged to client services.

Housing & Regeneration

Slippage of savings proposal through improved utilisation of I.T. Over recovery of income relating to T.A. acquisitions; Over recovery of income relating to lettings service

(4.6) Based on current activity and unit cost data, the Homelessness and Temporary Accommodation services are forecasting to underspend by £5m. Homelessness numbers continue to increase placing more pressure on the use of expensive nightly booked accommodation. However, the additional rental income relating to acquisitions as part of the buyback programme has mitigated this cost pressure and generated additional unbudgeted income of £5m. An element of this additional income can be used to cover the cost of the borrowing requirement to fund the buyback programme.

This forecast is inclusive of budgeted grant drawdowns totalling £4.8m in year to cover specific activity including rough sleepers (£0.5m), homelessness reduction act (£0.4m) and flexible homelessness support (£3.9m).

A savings target of £0.1m will slip into 2020/21 reducing the Homelessness and Temporary Accommodation underspend. The saving relates to the acquisition of properties through the pan London Capital Letters programme. The

company is now live and in the market to procure property but the benefit derived from this will not impact in the current financial year. The cost of this saving is being met from the Homelessness underspend.

The Housing Options Lettings service is forecasting to underspend by £0.2m as a result of income from Registered Social Landlords (RSL's) exceeding budgeted targets. RSL's are using the Council's common housing register above budgeted levels and a charge is being made to them for this service.

A £0.3m savings target within the Housing options lettings service will not be delivered in 2019/20. This savings target relates partly to automating applications to the common housing register and also a review of the allocations policy, both of which will be implemented in year but the associated benefit will not be realised until the following year. Again this cost will be met from the Homelessness underspend.

There is a forecast overspend of £0.2m within the Private Sector Housing service as a result of historic unachievable income targets being carried forward into the 2019/20 budget. It is anticipated that a full budget review will take place across the Place Directorate with a view to mitigating this overspend in future years.

Forecast breakeven position after reserves drawdown

£m	Forecast Outturn Variance			Annual Figures		Figures to 31 Dec 2019	
	Estimated impact on General Fund (GF)	Variance before reserve adjustments	Contribution to /(from) Reserves	Current Budget ⁽¹⁾	Forecast Outturn Position	Budget to Date	Actual
Governance	-	0.8	(0.8)	15.4	16.2	11.5	15.8

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

Electoral Services

National elections (GE, European, GLA) are funded, in part, through a maximum recoverable amount grant and this is a system that provides a 75% advance and 25% to be claimed back, surpluses are assessed by government with no guarantee. Other elections are covered from the corporate contingency fund

Registrar Services

The move to St George's Town Hall in early 2020 will provide increased income earning opportunities.

Legal Services

The use of external legal services is being reviewed to reduce costs. The Council has joined frameworks for barristers and solicitors.

Communications

The communications division is reviewing the potential for street advertising income.

Forecast outturn variance of £1.6m underspend

£m	Forecast Outturn Variance			Annual Figures		Figures to 31 Dec 2019	
	Estimated impact on General Fund (GF)	Variance before reserve adjustments	Contribution to /(from) Reserves	Current Budget ⁽¹⁾	Forecast Outturn Position	Budget to Date	Actual
Corporate and financing costs	(1.6)	(1.6)	-	4.3	2.7	3.2	6.8

The corporate and financing costs area is forecasting an underspend of £1.6m. This is demonstrated by the centrally held corporate contingency, treasury management and slippage in cross-directorate savings.

Details of the variances are summarised below:

(in numerical descending order)	£m	Forecast variance commentary
Corporate contingency Budget to cover unforeseen circumstances	(3.1)	The centrally held budget (£3.1m) is forecast to help offset current overspend pressures across the Council.
Treasury management Investment income over-achievement and interest payable underspend	(3.0)	Over-achievement in investment income against budget and an underspend on the borrowing costs budget, due to slippage in the capital programme, result in a forecast £3m underspend by the year-end.
Cross-Directorate Savings Slippage of savings achievement	4.5	Slippage in cross-directorate savings held centrally; being £1.5m slippage in Debt Management & Income Optimisation and £1.0m slippage in the Review of Printing/Scanning/Use of Multi-Functional Devices (MFD's). The balance of the £2m of slippage is a result of delays in implementing other cross directorate savings.

Forecast outturn variance for HRA £2.6m underspend

£m	Forecast Outturn Variance			Annual Figures		Figures to 31 Dec 2019	
	Estimated impact on HRA	Variance before reserve adjustments	Contribution to/(from) Reserves	Current Budget ⁽¹⁾	Forecast Outturn Position	Budget to Date	Actual
HRA	-	(2.6)	2.6	0	(2.6)	28.5	(39.8)

The overall forecast for the Housing Revenue Account is a £2.6m underspend. The main component of this is a reduction in funding of the capital programme from revenue.

(in numerical descending order)	Variance £m	Forecast variance commentary
Capital Financing charges	(2.6)	Major slippage in the capital programme is currently forecast so there will be a reduced funding need in the current year. In addition, the Council's ambitions for house building will require significant additional resources and until a review is complete HRA resources need to be conserved.
Other Issues		
Dwelling rent income	(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.
Additional income recovered		
Service Charges	(1.3)	Leaseholder charges are expected to be above original estimate following completion of calculations of actuals charges for 2018/19.
Shops income	(2.2)	It was planned to appropriate the shops from HRA to general fund but this proposal is under review and it is expected that the shops will remain in the HRA at least during 2019/20.
Interest costs	1.5	As a consequence of the above changes to treatment of shops and of capital programme funding an increase in borrowing and therefore in interest costs is forecast.
Debt repayment	1.6	The Council decision to include a provision for debt repayment (Minimum Revenue Provision) is forecast to add unbudgeted cost to the budget
Tower Hamlets Homes (THH) Delegated: Special Services, Rents, Rates & Taxes/ Supervision & Management/ Repairs & Maintenance	(0.6)	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. These budgets are closely monitored in order that demand pressures are identified and financial implications addressed. The HRA is forecasting to underspend by £0.6m on repairs and maintenance.

Capital Programme

	Forecast (under)/ overspend for year	Spend to Date Vs Budget		Projection for Year	This year (£m)	
		This Year (Q3)	Last Year (Q3)		Annual Budget	Spend to Date
		£m	%		£m	£m
	A=D-E	B=F/E	C	D	E	F
Housing Revenue Account	(63.0)	29%	19%	54.9	117.9	34.4
Corporate	(24.3)	34%	34%	17.0	41.3	13.9
Children and Culture	(26.3)	33%	27%	29.8	56.1	18.3
Place	(39.2)	37%	59%	104.7	143.9	53.5
Health, Adults and Communities	(7.7)	2%	0%	5.3	13.1	0.2
Resources	(1.5)	22%	6%	5.0	6.5	1.5
Total	(162.0)	32%	38%	216.7	378.7	121.7

At Q3 the council has spent £121.7m (32%) against a budget of £378.7m, this compares with £62.8m (38%) of the approved budget of £165m at the same point last year. In previous years there has been a higher proportion of spend in the final quarter of the financial year and this year is expected to follow the same trend. Project slippage of £162.0m is still projected but any unspent budget will be carried forward for future years.

The Capital Governance Working Group supports arrangements on the governance and administration of the capital programme, as well as reviewing spend, slippage and trends in its delivery.

Below is detail of projected variances.

	(Under)/ overspend £m	
Basic Need/Expansion	(21.6)	London Dock School has recently been approved and works were profiled to start in 19-20, however the revised start date is anticipated for early 20-21 Once Government funding is agreed
Housing Capital Programme	(13.2)	The housing capital programme currently has a possible 252 schemes that it can complete in the 2019/20 programme. Quarter 3 shows a projected underspend of £13.2m, consequently available for the 119 schemes still to complete in the Housing capital programme. There are also schemes in fuel poverty works, that are 'at risk' of not being approved/completed in 2019/20 where concerns exist that receiving contract approval may be delayed.
Creation of temporary accommodation	(2.3)	Scheme under review

Whitechapel Civic Centre (22.8) Following a protracted contract/cost negotiation period the formal start on site for the main works was achieved in December 2018, later than had been anticipated. As a result the spend forecast for the new Town Hall was to be re-profiled to reflect the updated programme.

We are currently on target for the revised programme and spend forecast/profile provided in December 2019, which will be reflected in the 20-21 Capital Programme.

Public Health (7.6) ber of public consultations and planning designs under way, as expected to start towards the end of the year, early 20/21

Capital Programme : New Scheme Approvals

The following schemes require amendments to be included in the capital programme, full details can be found in Appendix 7

Request £M

Forecast variance commentary

Community Hub 1.121 The original allocation of £3,145,000 was to resource 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. Now the costs are known and additional funds are required to complete the renovations.

Aberfeldy WellOne 0.010 Poplar Harca is due to take over the freehold of:

1. Aberfeldy Community centre
2. Aberfeldy Health Centre
3. Aberfeldy Community Café

Collectively this request for funding will enhance the offer across Aberfeldy village, developing an integrated health and wellbeing centre, known as WellOne – a vision to create a shared approach to health, wellness and community

Leaseholder charges are expected to be above original estimate following completion of calculations of actuals charges for 2018/19.

Poplar Harca is due to take over the freehold of: 1. Aberfeldy Community centre 2. Aberfeldy Health Centre 3. Aberfeldy Community Café Collectively this request for funding will enhance the offer across Aberfeldy village, developing an integrated health and wellbeing centre, known as WellOne – a vision to create a shared approach

Refuse and Cleansing Fleet

10.00 The current Waste and Cleansing services contract expires in March 2020. A new contract will need to be in place to take the service over from April 2020 through either an outsourced or internal DSO route. The procurement of a new Waste contract, whether in-house or outsourced, will require significant investment in the purchase of a fleet of vehicles as the current fleet is coming to the end of its useful life. Additionally, new vehicles purchased would be required to meet standards to drive within London Mayors new Ultra Low Emissions Zone (ULEZ) due to come into effect in 2019, coupled with the mayoral commitment to phase out diesel vehicles from the council's fleet.

London Square

1.49 This PID is concerned with the London Square project which forms part of the council's wider Civic Centre project which will bring the former Royal London Hospital on Whitechapel Road back into public use as the council's main administrative headquarters. London Square is a parcel of land located to the rear of the Civic Centre site and in front of Barts Health NHS Trust (Barts) Royal London Hospital. The site is primarily owned by Barts, but a small portion (c.20%) falls within the council's ownership. London Square is the 'current' name given to this parcel of land which is allocated as new public open space in the Whitechapel Vision Supplementary Planning Document (SPD).

Capital Receipts

	This Year £m
Dwellings sold under Right to Buy (RTB)	
Receipts from RTB Sales	5.0
Less: poolable amount paid to DCLG	(1.3)
Sale of Other HRA assets	
Preserved Right to Buy receipts	0.4
20 Alton Street	0.4
Sale of General Fund Assets	
Wayside Gardens	1.9
	<hr/>
	6.4
	<hr/>

*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 £6.8m

The minimum level below which the General Fund cannot go below is 20m.

Increase our HRA by £2.1m**Reduce our Earmarked Reserves by £19.3m****Reduce our Capital Reserves by £60.2m**

	Final Balance at 31 March 2018	*Draft Balance at 31 March 2019	Contribution (to) / from Reserve	Projected Balance 31 March 2020
	£m	£m	£m	£m
General Fund Reserve	33.3	26.8	6.8	20.0
Housing Revenue Account (HRA)	47.6	53.7	(2.1)	55.8
Schools	23.4	23.3	(1.4)	24.7
Earmarked Reserves	118.6	120.3	19.3	101.0
Capital Reserves	320.7	318.4	60.3	258.1
Total Reserves	543.6	542.5	82.9	459.7
	Final Balance at 31 March 2018	*Draft Balance at 31 March 2019	Contribution (to) / from Reserve	Projected Balance 31 March 2020
	£m	£m	£m	£m
Earmarked reserves consist of				
Insurance	21.2	9.6		9.6
New Civic Centre	17.2	17.2	3.4	13.8
Parking Control	3.3	3.3		3.3
Transformation Reserve	15.0	9.2	6.8	2.4
Collection Fund Smoothing Reserve	0.0	6.5		6.5
ICT Reserve	21.0	16.1	8.0	8.1
Mayor's Tackling Poverty Reserve	4.1	3.4	1.7	1.7
Free School Meals Reserve	4.0	4.0	2.0	2.0
Mayor's Priority Investment Reserve	7.0	4.6	2.9	1.7
Risk Reserve	8.8	4.4		4.4
New Homes Bonus	12.1	28.9	(16.0)	44.9
Public Health Reserve	1.3	1.7	1.0	0.7
Services Reserve	3.6	1.9		1.9
Revenue Grants Unused	0.0	9.5	9.5	0.0
Totals	118.6	120.3	19.3	101.0

	Final Balance at 31 March 2018	*Draft Balance at 31 March 2019	Contribution (to) / from Reserve	Projected Balance 31 March 2020
£m	£m	£m	£m	£m
Capital reserves consist of				
Capital Receipts	194.6	190.7	46.8	143.9
Community Infrastructure Levy	38.5	45.1	11.5	33.6
Capital Grants and Contributions	82.1	82.6		82.6
Major Repairs Reserve	5.5	0.0	(4.1)	4.1
Totals	320.7	318.4	54.2	264.2

In addition to the reserves listed above, we also have the following Capital Conditional Resources relating to Section 106. These are not shown in the financial statements as reserves but rather as creditors.

	Final Balance at 31 March 2018	*Draft Balance at 31 March 2019	Contribution (to) / from Reserve	Projected Balance 31 March 2020
£m	£m	£m	£m	£m
Capital Conditional Resources				
Section 106	85.7	101.1	25.1	76.0
Totals	85.7	101.1	25.1	76.0

*The figures as at 31/03/2019 are draft, due to the ongoing audit of the 2018-19 financial statements.

£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 x	F x	G ✓
Children and Culture	5.1	3.4	1.6	0.6	1.0	3.3	-
HA&C	3.4	2.7	0.7	2.6	0.9	-	-
Place	2.9	2.5	0.5	1.9	0.3	0.8	-
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	4.1	4.7	2.0	-
Total	25.1	14.8	10.3	11.4	7.6	6.1	-

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)

- £11.4m is identified as being on track to deliver savings;
- A net position of £7.6m is forecast to slip into future years due to timing issues;
- £6.1m has been identified as unachievable; this is mainly in the Children and Culture areas of Early Years and Special Educational Needs & Disabilities (SEND); and the Human Resources plan for revisions to terms and conditions.

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

NNDR

We are expected to collect £457m for 2019-20.

We are expected to collect £457m in Business Rates. To the end of December we have collected £379m (83%).

At the end of the previous year there was also an outstanding debt of £20m relating to historic periods. Of this £12m (60%) has been collected.

Under the 2019-20 75% Retention Pilot arrangements we retain 48% of the total sums collected; any surplus over the baseline will be paid to central government (tariff) and City of London for administering the pilot.

Council Tax

We are expected to collect £134m for 2019-20.

We are expected to collect £134m in Council Tax. We are on target to achieve this with £97m (73%) having been collected by the end of September.

CT is split between

Government 23%,
LBTH 77%

We also have historic Council tax debt of £19m at the end of last year. Of this we have collected £4m (19%).

<p>Overall Position</p> <p>We have £266m of investments and £73m borrowing.</p>	<p>For this period our portfolio totals £266m, and we are currently receiving an average income return of 1.50% and total return (including capital gains/losses) of 2.50%.</p>
<p>Income Position</p> <p>Forecast over-achievement in investment income.</p>	<p>The 2019-20 budget for investment income is £4m (based on a budgeted return of 1.1%). Based on current interest rates and portfolio size we are forecasting to over-achieve this by circa £1m.</p>
<p>Benchmarking</p> <p>We compare favourably for the return we get from our investments.</p>	<p>According to the information we receive from our advisors, Arlingclose Ltd, we are out-performing both a group of thirteen London councils (1.39% average income return) and a group of 136 national local authorities (1.43% average income return).</p> <p>We are continuing to look at alternatives that retain and protect the capital value of our investment. Our Treasury Management advisors are investigating options which will balance the risks and rewards whilst including Equity, Bonds and Property in the portfolio.</p>
<p>Liquidity</p>	<p>44% of funds are available within 7 days. 62% of funds are available within 100 days.</p>
<p>Inflation</p> <p>Monies invested are holding value against current inflation.</p>	<p>As at December 2019 the Consumer Prices Index (CPI) inflation was 1.3%, and therefore the Council's average income return of 1.50% is higher. This means that the future value of the funds invested today will be more. The move of some funds into externally managed pooled funds improved the previous position.</p>
<p>Borrowing</p> <p>Forecast underspend in interest payable.</p>	<p>The Council has Public Works Loan Board (PWLB) loans totalling £55.8m and fixed rate bank loans totalling £17.5m.</p> <p>There is a forecast underspend on the borrowing costs budget of circa £2m, due to slippage in the capital programme.</p>

Fund underperformed over the quarter.	The Fund underperformed its benchmark return of 1.45% by 0.38% for the quarter.
Five mandates matched or Achieved benchmark set.	<p>For this quarter, eight mandates matched or achieved returns above the set benchmark. The three mandates that did not achieve the benchmarks were the mandates with LGIM FT All World Index GBP Hedged Fund, *LCIV (Ruffer) Absolute Return Fund, LCIV (CQS) Multi Asset Credit Fund.</p> <p>Fund Valuation of £1.644bn, a £84m increase over the quarter.</p>
Fund underperformed over twelve months.	For the twelve months to December 2019, the Fund returned 8.35% underperforming the benchmark of 9.03%, the Fund is behind its benchmark by 0.69%.
Four mandates matched or achieved benchmark set.	Three mandates underperforming their respective benchmarks on twelve months to date performance basis. LGIM MSCI World Low Carbon Hedged lagged by 0.05%, *LCIV (CQS) Multi Asset Fund lagged by 1.21%, Schroders Eq Protection Strategy lagged by 0.36%, GSAM lagged behind by 1.43% and Insight by 3.39%.
Fund is broadly in line with the strategic benchmark weight.	<p>Looking at the longer-term performance, the three-year return for the Fund of 8.28%, was above its benchmark return by 0.37% for that period. Over the five years, the Fund posted a return of 8.03% underperforming the benchmark return of 8.17% by 0.14%.</p> <p>The Fund remains in line with its long-term strategic equity asset allocation and the distribution of the Fund's assets amongst the different asset classes is broadly in line with the strategic benchmark weight.</p> <p>The Pension Committee is expected to review the current Equity Protection mandate during its February 2020 meeting. The Protection was put in place to protect equity performance in the run up to the 2019 actuarial valuation.</p>

*LCIV BG (DGF) – fund manager is Baillie Gifford and investment is Diversified Growth Fund, LCIV BG (GE)- fund manager is Baillie Gifford and investment is Global Equity, LCIV RF – fund manager is Ruffer, *GSAM – Goldman Sachs Asset Management

CONTROL BUDGET 2019-20

	Total General Fund	Health, Adults & Community	Children & Culture	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)
Nex Expenditure Budget	342,560,304	139,934,673	99,679,074	72,896,585	14,697,465	12,536,858	2,815,649
1 Growth Reallocation - PFI Enforcement Officer	0		(85,000)			85,000	
2 Transfer of Community and Enforcement Teams	0	2,904,353		(2,904,353)			
3 Transfer of Legal Budget	0		(695,800)		695,800		
4 Transfer of Business Support	0	(1,368,000)				1,368,000	
5 Centralisation of Learning and Development Training Budget	0		(569,714)		(15,841)	585,555	
6 Centralisation of Finance - Transfer of Brokerage Finance Team	0	(621,242)				621,242	
7 Income optimisation savings allocated to the Parking Control account (Debt Management & Income Optimisation savings agreed in 2017-18 - Ref: ALL003/17-18)	0			(1,500,000)			1,500,000
8 Transfer of Apprenticeship Levy Posts	0			(110,000)		110,000	
Total Adjustments	0	915,111	(1,350,514)	(4,514,353)	679,959	2,769,797	1,500,000
Revised Net Expenditure Budget	342,560,304	140,849,784	98,328,560	68,382,232	15,377,424	15,306,655	4,315,649

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Capital Control Budget 2019-20	Total	Health, Adults & Community	Children & Culture	Place	Resources	Corporate	Housing Revenue Account
	£	£	£	£	£	£	£
Original Budget (Council, February 2019)	258.545	11.998	32.944	63.651	1.888	62.824	85.240
Slippage from 2018-19	16.233	1.369	5.046	(16.331)	0.384	(1.482)	27.247
Cabinet Approvals							
Aberfeldy Well One Cafe	(0.493)	(0.493)					
William Cotton Place - Fit Out	0.118	0.118					
WoodWharf - Primary Healthcare Facility for the Isle of Dogs (S106/Cil)	0.058	0.058					
Mayflower Expansion	0.200		0.200				
Beatrice Tate Special School - Expansion	0.500		0.500				
Beatrice Tate - Temporary Classrooms	0.802		0.802				
Biodiversity, community gardening, horticulture	0.040		0.040				
Mitigating ASB Quality Parks Prog	0.110		0.110				
Signage, interpretation, heritage	0.050		0.050				
Inclusive Playgrounds (initial requirement)	0.550		0.550				
Quality Parks	1.070		1.070				
Early Learning for 2 Year Olds	0.730		0.730				
PLACE - Indicative Schemes - Carbon Offsetting	0.740			0.740			
Community Hubs/Buildings	0.238			0.238			
Granby Hall Community Hub	1.166			1.166			
Raine House Wapping Community Centre	0.282			0.282			
TRAMSHED Digby Greenway Community Centre	(0.007)			(0.007)			
30 Challoner Walk	0.049			0.049			
St. Andrews Community Centre	0.075			0.075			
Conversion of council buildings to temporary accommodation	0.801			0.801			
PLACE - Indicative Schemes - Investment works to LBTH Assets	0.939			0.939			
{LACE - Indicative Schemes - Investment work LBTH Assets Mech & Elec	1.305			1.305			
Montefiore Centre Refurbishment Programme (initial requirement)	1.013			1.013			
Capital Footway & Carriage Programme	14.197			14.197			
Procurement of the IT waste management system for the in-house waste and recycling service	0.750			0.750			
Liveable Streets	2.000			2.000			
1000 Street Trees	0.333			0.333			
Procurement of vehicles for the provision on waste, recycling and cleansing services	10.000			10.000			
Brick Lane Regeneration	0.157			0.157			
Middlesex Street	(0.026)			(0.026)			
Roman Road West Regeneration Programme	0.705			0.705			
Middlesex Street Regeneration Programme	0.403			0.403			
The A12 Acoustic Barrier	0.120			0.120			
Gascoigne Greening Project	0.301			0.301			
St Georges Town Hall Refurbishment Programme (initial requirement)	1.282			1.282			
South Dock Bridge	0.110			0.110			
Local Infrastructure Initiatives	1.900			1.900			
ICT End User Computing (EUC) Transformation Project	4.200				4.200		
Angela Court	7.725						7.725
Barchester Court	0.800						0.800
Ashington House	0.513						0.513
Clichy Estate	1.000						1.000
Interim Depot Strategy	0.615			0.615			
Budget Reprofile							
Bow Site - SEN Provision (Phoenix)	10.700		10.700				
Schools Urgent Works	(0.012)		(0.012)				
CHI - Indicative Schemes - Health and Wellbeing	(0.075)		(0.075)				
Sports Facilities in Parks	0.230		0.230				
Children's House Nursery School - Additional Accommodation	0.646		0.646				
Provisions - Statutory Duty	(0.646)		(0.646)				
Manorfield school - 2 year old provision	0.175		0.175				

Capital Control Budget 2019-20	Total	Health, Adults & Community	Children & Culture	Place	Resources	Corporate	Housing Revenue Account
	£	£	£	£	£	£	£
Elizabeth Selby - 2 year old provision	0.075		0.075				
Just NRSRY - 2 year old provision	0.020		0.020				
PLACE - Indicative Feasibility Schemes - Asset Maximisation	0.120			0.120			
ICT Infra - Beatrice Tate	(0.041)			(0.041)			
ICT Infra - Swanlea	(0.149)			(0.149)			
ICT Infra - Harpley PRU	(0.063)			(0.063)			
ICT Infra - Oaklands	(0.149)			(0.149)			
ICT Infr-Cent Foundation	(0.299)			(0.299)			
ICT Infr-Sir John Cass	(0.276)			(0.276)			
Collingwood Community Hall	1.600			1.600			
Disabled Facilities Grants	0.298			0.298			
Tree planting - Isle of Dogs	(0.012)			(0.012)			
Underground Refuse Service Vehicles	0.025			0.025			
Purchase of properties for use as Temporary Accommodation and purchase of s106 properties	58.300			58.300			
HRA - Indicative Schemes – RP Grant Scheme	(3.467)			(3.467)			
RP Grant Scheme - Peabody	0.001			0.001			
RP Grant Scheme - ARHAG Housing Association	0.005			0.005			
RP Grant Scheme - East End Homes	(0.716)			(0.716)			
RP Grant Scheme - Family Mosaic	(1.052)			(1.052)			
RP Grant Scheme - Swan	0.855			0.855			
RP Grant Scheme - George Greens' Almshouses	0.085			0.085			
Crossharbour DLR station Improvements	0.026			0.026			
Local Presence Project – Chrisp Street Idea Store	0.387				0.387		
RESOURCES - Indicative Schemes - Local Presence Project	(0.387)				(0.387)		
Provision for New Schemes	(0.050)					(0.050)	
Provision for New Schemes	(20.000)					(20.000)	
Community Benefit Society - 1-4-1 receipts	(4.500)						(4.500)
Extensions - GLA Pipeline Fund	(1.197)						(1.197)
Jubilee St - 1-4-1 receipts	0.863						0.863
Locksley Estate - 1-4-1 receipts	1.361						1.361
Arnold Road - 1-4-1 receipts	(0.091)						(0.091)
Barnsley Street (formerly Ashington East)	(1.210)						(1.210)
Locksley Estate - Housing Covenant (Site D)	0.091						0.091
Other Adjustments							
Woolmore Primary School Expansion	0.020		0.020				
Various - Scheme Development	0.063		0.063				
Bow School - Expansion	0.063		0.063				
Stepney - 6th Form Expansion	(0.114)		(0.114)				
George Green's - 6th form Expansion	(0.023)		(0.023)				
Arnhem Wharf - Expansion	0.014		0.014				
Arnhem Wharf - Damp Issues	(0.323)		(0.323)				
Bangabandhu Primary School - Re-roofing Phase 2	(0.025)		(0.025)				
Beatrice Tate - Replace Default Pipework	0.027		0.027				
Bigland Green - Heating pipework	(0.014)		(0.014)				
Bigland Green - Replace H&C Pipework PH2	(0.011)		(0.011)				
Bow Secondary School - 6th Form Extension	(0.075)		(0.075)				
Cherry Tree Special Needs Primary School- Replace hot and cold water system	(0.006)		(0.006)				
CHI - Indicative Schemes - Conditions and Improvement	(0.078)		(0.078)				
Cyril Jackson (North) - Replace Boiler and Calorifier	0.039		0.039				
Cyril Jackson (South) - Replace Main School Boilers / Replace Nursery Boiler	(0.017)		(0.017)				
George Green's - Hygiene Room	0.001		0.001				
Gorsefield - Accessible Room & Bathroom	(0.005)		(0.005)				
Halley - Hygiene Room	(0.005)		(0.005)				
Halley - Toilet Refurbishment	0.002		0.002				

Capital Control Budget 2019-20	Total	Health, Adults & Community	Children & Culture	Place	Resources	Corporate	Housing Revenue Account
	£	£	£	£	£	£	£
Halley - Intruder Alarm & Fire Alarm Upgrade	0.011		0.011				
Halley Primary School - Replace Distribution Boards	(0.010)		(0.010)				
Harry Gosling - Repair and replace H&C controls	0.003		0.003				
Hermitage - Drainage Phase 2	-		-				
Hermitage Primary School - Re-roofing Phase 2	(0.001)		(0.001)				
John Scurr Primary School - Fire Alarm Upgrade	(0.002)		(0.002)				
Malmesbury - Replace boiler and water generator	(0.008)		(0.008)				
Marner - Re-roofing Phase 2	(0.003)		(0.003)				
Marner Primary School - Sports Pitch	(0.011)		(0.011)				
Mayflower - Update boiler controls	(0.010)		(0.010)				
Harry Gosling Primary - Hot and cold pipework	0.133		0.133				
Lawdale Primary - Hot & Cold Water Pipework	0.122		0.122				
Mowlem Primary - Hot and Cold Water Pipework	0.100		0.100				
Cubitt Town J&I - Hot and Cold Pipework	0.078		0.078				
George Green School - Boiler Replacement	0.089		0.089				
Lawdale Primary - Roofing Work	0.085		0.085				
John Scurr Primary - Lift Access	0.092		0.092				
Children's House Nursery - 2 Year Old Accommodation	0.470		0.470				
Mayflower Primary - Hot and Cold Water Pipework	0.140		0.140				
Manorfield Primary - Hot and Cold Water Pipework	0.133		0.133				
Morpeth Secondary School - Damp Wall Works	0.015		0.015				
Children's House Nursery - Extension and Toilets Refurbishment	0.650		0.650				
Seven Mills Primary - Replace Boiler	0.022		0.022				
Seven Mills - Hygiene Room	0.015		0.015				
Gorsefield Residential Centre - Urgent Structural Works to Wall	0.007		0.007				
Cyril Jackson - Replace electric sliding gate	0.009		0.009				
Stephen Hawking Special School - Structural repair to boundary wall.	0.045		0.045				
Gorsefield Centre - Boiler and Water Cylinder Replacement	0.135		0.135				
Old Palace Primary - Access Covers Replacement	0.006		0.006				
Lansbury Lawrence School - Hygiene Room	0.075		0.075				
Old Palace Primary - Heating Controls	0.020		0.020				
John Scurr Primary - Hot water cylinder and controls	0.050		0.050				
Bangabandhu Primary - Heating and controls	0.075		0.075				
John Scurr Primary - Repairs to emergency lighting	0.008		0.008				
John Scurr Primary - Accommodation for 2 Year's Old Area	0.280		0.280				
Halley Primary School- kitchen ventilation system	0.025		0.025				
Old Church Nursery - Hoist	0.005		0.005				
Manorfield Primary - DDA works to hygiene rooms	0.005		0.005				
John Scurr Primary School - Playground leak	0.005		0.005				
Columbia Primary - Hygiene Room	0.002		0.002				
School Asbestos Surveys - Various sites	0.080		0.080				
Bromley Hall - Various improvement works	0.020		0.020				
Bowden House Residential School - Heating and controls feasibility	0.016		0.016				
Seven Mills - Roof Phase 1	(0.045)		(0.045)				
Seven Mills - Roof Phase 2	0.300		0.300				
Shapla Primary School - Hygiene Room	(0.007)		(0.007)				
Shapla - Replace H&C controls	0.116		0.116				
Smithy Street- Fire Door Works	0.020		0.020				
Smithy Street Primary - Hot and Cold Water Pipework	0.136		0.136				
The Cherry Trees School - New Entrance & Family Support Facility	(0.005)		(0.005)				
Ian Mikardo High Special Needs School - Roofing	0.000		0.000				
Smithy Street School - Lead Pipework Replacement	0.002		0.002				
Brick Lane Mural	(0.009)		(0.009)				
Improve the look and feel of Tower Hill Terrace	0.010		0.010				
Langdon Park BMX	0.033		0.033				

Capital Control Budget 2019-20	Total	Health, Adults & Community	Children & Culture	Place	Resources	Corporate	Housing Revenue Account
	£	£	£	£	£	£	£
Pocket Parks Project Ropewalk Gardens	(0.006)		(0.006)				
Victoria Park - Pools Playground Improvement	0.009		0.009				
Mile End Stadium Astro-turf Development	0.006		0.006				
Cemetery Park Lodge (Phase 2)	(0.013)		(0.013)				
Christ Church Gardens	(0.001)		(0.001)				
King Edward Memorial Park	(0.002)		(0.002)				
Poplar Park	(0.003)		(0.003)				
The Oval Space	0.004		0.004				
Millwall Park & Langdon Park	0.002		0.002				
Victoria Park Sports Hub	0.002		0.002				
Bethnal Green Gardens	(0.045)		(0.045)				
City Gateway - Gateway Tots	(0.011)		(0.011)				
Mile End Road	(0.039)		(0.039)				
Provision for 2 year olds - Whitehorse One O'clock Club	(0.020)		(0.020)				
Weavers Field Pre-School	(0.012)		(0.012)				
Artichoke Pub Site	0.004			0.004			
Harpley School - Additional Accommodation	0.028			0.028			
PDC Bethnal Green - Local presence	0.012			0.012			
Shadwell Centre Feasibility Study	0.015			0.015			
Toby Club Feasibility Study	0.015			0.015			
Rushmead Feasibility Study	0.015			0.015			
Island Gardens Café	0.050			0.050			
Construction and Contractor DPS	0.008			0.008			
Alliston House OAP Club	(0.010)			(0.010)			
Bethnal Green Cottage	0.018			0.018			
Burnham St Community Centre	(0.010)			(0.010)			
Cable Street Citizens Club	0.056			0.056			
Conversion of Hughes Mansions space to temporary accommodation	0.002			0.002			
East India Dock Road Former Dentist Surgery	0.018			0.018			
Watney Market TRA	0.025			0.025			
Bancroft Library Boiler replacement	(0.021)			(0.021)			
Bancroft Library Gas Suppression System Remedial Works	(0.007)			(0.007)			
Bethnal Green Library - Investment works	0.029			0.029			
Brady Arts Centre - passenger lift upgrade works	(0.003)			(0.003)			
Chrisp Street Idea Store - auto door upgrade	0.008			0.008			
Chrisp Street Idea Store fire alarm upgrade	-			-			
Glasshouse Community Hall - external concrete & window repairs	0.007			0.007			
Mulberry Place Gas Suppression System Remedial Works	(0.001)			(0.001)			
Russia Lane Day Centre - passenger lift upgrade works	0.001			0.001			
Toby Lane Depot improvement of water system	-			-			
Watney Idea Store - heating repairs	(0.020)			(0.020)			
Whitechapel Idea Store - autodoor upgrade works	0.004			0.004			
Whitechapel Idea Store - fire alarm upgrade	0.003			0.003			
Workspace fit-out works to Bethnal Green Library	(0.008)			(0.008)			
John Onslow House - replacement fire alarm	0.150			0.150			
Maroon Street Pocket Park	0.015			0.015			
Garnet Street - Bridge Painting	0.022			0.022			
Ben Johnson Neighbourhood	0.100			0.100			
Bus Priority Funding 2018/19	(0.030)			(0.030)			
Chrisp St Corridor	0.100			0.100			
Cycle Strategy 2017	0.100			0.100			
Improving Air Quality	0.050			0.050			
Legible London 2017	0.050			0.050			
Local Accessibility	0.015			0.015			
Motor Cycles in Bus Lanes	0.011			0.011			

Capital Control Budget 2019-20	Total	Health, Adults & Community	Children & Culture	Place	Resources	Corporate	Housing Revenue Account
	£	£	£	£	£	£	£
Road Safety 2017	0.107			0.107			
Sustainable Drainage Scheme	0.015			0.015			
Tackling ASB Driving	0.040			0.040			
TfL LIP to be Allocated	(0.564)			(0.564)			
Motor Cycle Parking	0.010			0.010			
TfL Local Transport - Various	(0.012)			(0.012)			
Boroughwide Road Safety -T&H	0.007			0.007			
Bethnal Green Town Centre-T&H	(0.003)			(0.003)			
Bus Stop Accessibility Prog	0.007			0.007			
Housing Zone – Complementary Measures	0.001			0.001			
Quietway 6: Holton Street / Grantley Street	0.000			0.000			
Quietway 6: Roman Road / Cardigan Road / Arbery Road	0.000			0.000			
Quietway 6: Bancroft Road / Warley Street	0.006			0.006			
Quietway 6: Old Ford Road / Armagh Road	0.060			0.060			
PRN - Hackney Road between Goldsmiths Row and Hassard Street	0.200			0.200			
Liveable Streets Bethnal Green	0.275			0.275			
Liveable Streets Wapping	0.225			0.225			
Liveable Streets Bow	0.050			0.050			
Liveable Streets Mile End West	0.075			0.075			
Liveable Streets Shadwell	0.050			0.050			
Liveable Streets Brick lane	0.125			0.125			
Vision Zero - Slower by Design Isle of Dogs	0.225			0.225			
Vision Zero - Slower by Design - Wick Lane	0.050			0.050			
Vision Zero - targeted hotspot redesign	0.075			0.075			
School Streets - timed closures	0.025			0.025			
School streets - transforming Entrances	0.075			0.075			
Borough Transport strategy	0.030			0.030			
Funding Bike Life Support	0.015			0.015			
Road Safety Plan Review	0.030			0.030			
Cycle Strategy Refresh	0.025			0.025			
21 Wapping Lane	(0.021)			(0.021)			
Bus Improvement - 21 Wapping Lane	0.021			0.021			
Limehouse Cut / St Annes Row	(0.003)			(0.003)			
1-4-1 Leaseholder Buybacks	(0.059)						(0.059)
Bishops Way	0.040						0.040
Copenhagen Place	0.010						0.010
62 East India Dock Road - Conversion from TRA to residential	0.015						0.015
Shetland Garages	0.300						0.300
Hainton Close	0.010						0.010
Alfred Street Garages	0.150						0.150
Berner Centre Demolition	(0.217)						(0.217)
Cressy Place	0.008						0.008
Edward Mann Close	0.008						0.008
Frimley Way	0.150						0.150
HRA - Indicative Schemes - Pipeline Schemes	(0.585)						(0.585)
Lahana Place	0.012						0.012
Leadenham Court council buildings garages into TA Phase 1	0.012						0.012
Nelson Street - 4 Units	0.012						0.012
Rooftops Feasibility	0.037						0.037
Vawdrey Close	0.008						0.008
Wick Lane	0.150						0.150
Short Life Properties	0.017						0.017
Q1, 2 & 3 Total Adjustments	103.950	(0.317)	18.103	96.581	4.200	(20.050)	5.433
Revised 2019-20 Budget	378.728	13.050	56.093	143.901	6.472	41.292	117.920

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MTFS Savings Tracker 2019-22 as at 31 December 2019 - Summary

Directorate	2019-20						2020-21						2021-22					
	Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	Delivered / cashed £'000	Forecast savings £'000	Variance - Slippage (over) delivery £'000	Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	Forecast savings £'000	Variance - Slippage (over) delivery £'000	Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	Forecast savings £'000	Variance - Slippage (over) delivery £'000		
Health, Adults & Community	2,752	679	3,431	1,697	2,577	854	1,190	854	2,044	1,751	-	1,700	-	1,700	1,700	-		
Children and Culture	3,443	1,550	4,993	450	645	1,000	1,800	1,000	2,800	1,950	250	300	250	550	550	-		
Place	2,456	530	2,986	1,351	1,886	300	3,080	380	3,460	3,080	-	329	-	329	329	-		
Governance	50	-	50	50	50	-	-	-	-	-	-	-	-	-	-	-		
Resources	525	2,250	2,775	-	2,075	700	2,770	700	3,470	2,570	300	200	300	500	200	300		
Cross-Directorate	5,619	5,248	10,867	258	4,177	4,690	5,750	4,690	10,440	10,440	-	5,630	-	5,630	5,630	-		
Total	14,845	10,257	25,102	3,806	11,410	7,544	14,590	7,624	22,214	19,791	550	8,159	550	8,709	8,409	300		
Savings Achievement Status																		
Savings Delivered / On Target	6,067	319	6,386	2,376	5,586	-	14,590	80	14,670	12,790	300	8,159	300	8,459	8,159	300		
Savings Slipping but Achievable	4,959	8,359	13,318	830	5,774	7,544	-	7,544	7,544	7,001	250	-	250	250	250	-		
Not Deliverable / Not Achievable	3,819	1,579	5,398	-	50	-	-	-	-	-	-	-	-	-	-	-		
Total	14,845	10,257	25,102	3,806	11,410	7,544	14,590	7,624	22,214	19,791	550	8,159	550	8,709	8,409	300		

Reference	PMO Project Reference	Directorate	Service Area	Title	Savings Achievement Status	Year Approved	2019-20				Status update	2020-21				2021-22			
							Savings target	Slippage from previous year	Revised Savings target	Delivered / cashed		Forecast savings	Variance Under/ (over)	Forecast savings	Variance Under/ (over)	Savings target	Slippage from previous year	Revised Savings target	Forecast savings
							£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
SAV/HAC 01	SAV/HAC 01	Health, Adults & Community	Adult Social Care	Adult Social Care Transformation	Savings Delivered / On Target	2018-19	-	-	-	-	-	-	-	-	-	-	-	-	-
ADU002/17-18	FS02-CE5	Health, Adults & Community	Adult Social Care	Community Equipment Service	Savings Delivered / On Target	2017-18	308	308	308	308	-	Amber	1. Savings is in 2020-21. 1. 2019-20 savings expected to be delivered following transfer of the service to Medequip in April 2019. 2. This saving continues to be reviewed as part of the Medequip steering group. Current tracking demonstrates the saving will be delivered, however this is reviewed monthly in-line with the invoices received for the service.	1,000	1,000	1,000	-	-	-
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.	-	-	-	-	-	-
ADU004/17-18		Health, Adults & Community	Adult Social Care	Reshaping Reablement Services	Savings Delivered / On Target	2017-18	319	100	319	319	-	Amber	1. Referral pathway is being reviewed.	-	-	-	-	-	-
ADU001/17-18		Health, Adults & Community	Adult Social Care	Social Care Services for Older People	Savings Delivered / On Target	2017-18	500	500	500	500	-	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	210	255	255	-	Green	1. Contractual efficiencies have been delivered. 2. Restructure consultation has commenced. Impact of delays in restructure completing have been mitigated.	-	-	-	-	-	-
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.	-	-	-	-	-	-
SAV/HAC 002/19-20		Health, Adults & Community	Integrated Commissioning	Integrated Commissioning Efficiencies	Savings Delivered / On Target	2019-20	100	100	100	100	-	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	233	311	311	-	Green		-	-	-	-	-	-
ADU013/17-18		Health, Adults & Community	Public Health	Public Health - Sexual Health Services	Savings Delivered / On Target	2017-18	100	75	100	100	-	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	1. Saving achieved from aligning number of years of adoption allowances to being in line with best practice.	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	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	-	-	-	-	-	Green	1. Saving is in 2020-21.	600	600	600	-	-	-
CH004/17-18		Children and Culture	Children's Social Care	Integrating Employment Services for Young People	Savings Delivered / On Target	2017-18	143	143	143	143	-	Amber	1. Service staffing levels were reviewed and saving was planned for career service. 2. Career service is transferring 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	-	-	-	-	-	Green	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	1. Service staffing structure was reviewed and saving achieved.	-	-	-	-	-	-
SAV/CHI 006/19-20		Children and Culture	Sport Leisure and Culture	Sport Leisure and Culture Efficiencies	Savings Delivered / On Target	2017-18	21	21	21	21	-	Green	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 007/19-20		Children and Culture	Sport Leisure and Culture	Events in Parks - Income Generation	Savings Delivered / On Target	2018-19	-	-	-	-	-	Green	1. Saving is in 2020-21.	350	350	350	-	-	-
SAV/CHI 008/19-20		Place	Income Optimisation Opportunities	Income Optimisation Opportunities	Savings Delivered / On Target	2017-18	40	40	80	80	-	Amber	1. Saving relates to rental income in properties within the Corporate Landlord Model and based on current forecasts will be delivered.	80	80	80	-	-	-
SAV/PLA 006/19-20		Children and Culture	Sport, Leisure and Culture	Community Language Service	Savings Delivered / On Target	2019-20	31	31	31	31	-	Green	1. Saving achieved from vacant posts, but CLS has an overspend in 2019-20 which will be offset by additional income within Sports Leisure & Culture.	350	350	350	-	-	-
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	1. The saving is predicated on the rental income transferring to the General Fund for the full year. Financial modelling of the proposal has identified that the rental income is not substantial enough to meet the capital financing requirement that will also transfer to the GF and as a result appropriating these assets will not deliver the £800k saving. The appropriation has not taken place and the saving will not be delivered. Although this creates a pressure within Place the saving was instigated by Resources and as such any mitigation should be cross-directorate and not solely on Place to deliver. At present no mitigation has been identified and the £800k savings target is a budget pressure.	-	-	-	-	-	-
SAV/PLA 003/19-20		Place	Corporate Property & Capital Delivery	Reduction in Running costs/ Liability of Council Assets	Savings Delivered / On Target	2018-19	-	-	-	-	-	Green	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	1. Saving is being delivered through the restructuring of Economic Development, service is forecasting a break even position at year end.	-	-	-	-	-	-
SAV/PLA 003/19-20		Place	Housing /THH	Review of Housing Delivery (THH/TH)	Savings Delivered / On Target	2018-19	-	-	-	-	-	Green	1. Saving is in 2020-21.	100	100	100	-	-	-
SAV/PLA 005/19-20		Place	Housing Options - Homelessness	Par-London Homelessness Prevention Procurement Hub ("Capital Letters")	Savings Delivered / On Target	2019-20	100	100	100	100	-	Green	1. This saving relates to additional temporary accommodation (TA) properties being acquired through the pan London capital letters programme, reducing the pressure on expensive nightly booked accommodation. The project is live and staff are being appointed to procure these properties for LBTH but to date no property or saving has been delivered. The savings target is being mitigated through the Homelessness buyback programme, where additional unbudgeted rent is being received from these properties.	200	200	200	-	-	-
SAV/PLA 006/19-20		Place	Parking	Parking - Operational Changes and Policy Review	Savings Delivered / On Target	2019-20	-	-	-	-	-	Green	1. Saving is in 2020-21.	500	500	500	-	-	-
D&R001/17-18		Place	Planning & Building Control	Responding to Competition in Planning	Savings Delivered / On Target	2017-18	76	76	76	76	-	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. Pre-application fees are projected to exceed the income target based on latest projections.	-	-	-	-	-	-
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	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, with latest forecasts indicating an over-recovery of income.	-	-	-	-	-	-
SAV/PLA 004/18-19		Place	Public Realm	Street Lighting Efficiencies	Savings Delivered / On Target	2018-19	-	-	-	-	-	Green	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	1. Delivered through renegotiation of the waste disposal contract price. Latest forecast projects an underspend against budget.	-	-	-	-	-	-
SAV/PLA 001/18-19		Place	Public Realm	Waste, Recycling & Street Cleansing Contract	Savings Delivered / On Target	2018-19	-	-	-	-	-	Green	1. Saving is in 2020-21.	200	200	200	-	-	-
SAV/PLA 005/18-19		Children and Culture	Sport Leisure and Culture	Review of Parks	Savings Delivered / On Target	2018-19	-	-	-	-	-	Green	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	-	-	-	-	-	Green	1. Saving is in 2020-21.	1,800	1,800	1,800	-	-	-

Reference	PMO Project Reference	Directorate	Service Area	Title	Savings Achievement Status	Year Approved	2019-20		2020-21		2021-22		Status update	Project Status RAG	Forecast Savings RAG	2020-21		2021-22		
							Savings target	Slippage from previous year	Revised Savings target	Slippage from previous year	Forecast savings	Variance Under/ (over) delivery				Revised Savings target	Slippage from previous year	Forecast savings	Variance Under/ (over) delivery	
							£ '000	£ '000	£ '000	£ '000	£ '000	£ '000				£ '000	£ '000	£ '000	£ '000	
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				1. Achieved through staffing efficiencies in Democratic Services.	Green	Green					
RES002/17-18	SS09-ASS	Resources	Benefits	Benefits Service Admin Savings	Savings Delivered / On Target	2017-18	525	525	525			1. Work underway to understand the potential for further savings from centralisation of financial assessments.	Amber	Green						
RES006/17-18		Cross-Directorate	All	Functional Consolidation of Procurement	Savings Slipping but Achievable	2017-18	250	250	250			1. Achieved as part of the finance restructure.	Green	Green						
SAV / RES 01 / 18-19		Resources	Benefits	Improved Recovery of Housing Benefits Overpayments	Savings Delivered / On Target	2018-19	-	-	-			Savings are from 2020-21.			500					
SAV / RES 06 / 18-19		Resources	Corporate Finance	Finance Services - Process improvements and new Finance System Implementation	Savings Delivered / On Target	2018-19	-	-	-			Savings are from 2020-21.			100					
SAV / RES 10 / 18-19		Resources	Customer Access	Additional Local Presence Efficiencies	Savings Delivered / On Target	2018-19	-	-	-			Savings are from 2020-21.			300			300		
SAV / RES 08 / 18-19		Resources	Housing	Income Through Housing Companies	Savings Delivered / On Target	2018-19	-	-	-			Savings are from 2020-21.			250					
SAV / RES 09 / 18-19		Resources	Housing	THH - Potential support service Savings	Savings Delivered / On Target	2018-19	-	-	-			Savings are from 2020-21.			100					
SAV / RES 02 / 18-19		Resources	Human Resources	HR Services - Additional Staffing Efficiencies	Savings Delivered / On Target	2018-19	-	-	-			Savings are from 2020-21.			100			100		
SAV / RES 05 / 18-19		Resources	ICT	ICT Savings	Savings Delivered / On Target	2018-19	-	-	-			Savings are from 2020-21.			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	-	-	-			Savings are from 2021-22.								
SAV / RES 002 / 19-20		Resources	Revenue Services	Reduction in Funding for Discretionary Rates Relief	Savings Delivered / On Target	2019-20	-	-	-			Savings are from 2020-21.			220					
SAV / RES 004 / 19-20		Resources	Revenue Services	Revenue Services - Workforce efficiencies through greater self-service and automation	Savings Delivered / On Target	2018-19	-	-	-			Savings are from 2020-21.			100					
SAV / RES 003 / 18-19		Resources	Risk Assessment	Internal Audit - Streamline Management and Explore Shared Service Options	Savings Delivered / On Target	2018-19	-	-	-			Savings are from 2020-21.			50					
SAV / RES 007 / 18-19		Resources	Wi-Fi Concession Contract	Income Through Wi-Fi Concession Contract	Savings Delivered / On Target	2018-19	-	-	-			Savings are from 2020-21.			300					
SAV / CORP 01 / 18-19		Cross-Directorate	All	Treasury Management Investment Opportunities	Savings Delivered / On Target	2018-19	258	258	258			1. Investment was commenced in July 2018, full-year effect now achieved in 2019-20.	Green	Green						
SAV / CORP 02 / 18-19		Cross-Directorate	All	Contract Management Efficiencies	Savings Delivered / On Target	2018-19	-	-	-			Savings are from 2020-21.			4,250					
SAV / ALL 001 / 17-18		Cross-Directorate	All	Fees & Charges	Savings Delivered / On Target	2017-18	419	419	419			1. These savings have been achieved through inflationary uplifts in directorate fees and charges income budgets.	Green	Green						
SAV / ALL 004 / 17-18		Resources	Corporate Finance	Centralisation of Finance	Savings Slipping but Achievable	2017-18	1,000	1,000	1,000			1. Finance restructure has been completed.	Green	Green						
SAV / ALL 001 / 17-18		Cross-Directorate	All	ICT Centralisation	Savings Delivered / On Target	2017-18	400	400	400			1. Centralisation of application support was carried out but for a reduced number of staff. 2. Other savings have been achieved from contracts.	Green	Green						
SAV / ALL 004 / 19-20		Cross-Directorate	Cross-Directorate - Various	Mainstream Grants (MSG) Alternative Delivery Model	Savings Delivered / On Target	2019-20	-	-	-			Savings are from 2021-22.			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	-	-	-			Savings are from 2021-22.			500					
SAV / ALL 007 / 19-20		Cross-Directorate	Cross-Directorate / Resources - All	Greater Commercialisation	Savings Delivered / On Target	2019-20	-	-	-			Savings are from 2020-21.			1,500					
SAV / ALL 002 / 19-20		Cross-Directorate	Cross-Directorate / Resources - Risk and Audit	Counter Fraud Initiatives	Savings Delivered / On Target	2019-20	-	-	-			Savings are from 2021-22.			100					
SAV / ALL 003 / 19-20		Cross-Directorate	Cross-Directorate / Resources - Various	Contract Management	Savings Delivered / On Target	2019-20	-	-	-			Savings are from 2020-21.			500					
SAV / ALL 001 / 19-20		Cross-Directorate	Cross-Directorate / Resources - Various	Phase 2 Local Presence - putting Digital First	Savings Delivered / On Target	2019-20	-	-	-			Savings are from 2021-22.			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	-	-	-			Savings are from 2021-22.			1,500					
Savings Delivered / On Target							6,067	1,569	7,636	800	6,836	800			80	14,670	12,790	300	1,580	
Savings Slipping but Achievable																				
ADU008/17-18		Health, Adults & Community	Adult Social Care	Day Opportunities Provision	Savings Slipping but Achievable	2017-18	140	100	240	125	166	74	1. Savings have been delivered with two major providers, however full saving is not currently forecast to be delivered, in-line with the forecast position across physical disabilities and support with memory and cognition.	Amber	Amber	74			74	
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	334	389	780	1. Savings delivery being reviewed through Adult Social Care Programme Board and Supporting Independence working group. 2. Mitigation plan being finalised including profile of saving delivery.	Red	Red	780			219	
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	20	129		1. Saving delivered to date following procurement of employment support service 2. Some savings will potentially slip due to procurement timelines, however a mitigation plan is in place, and review underway of delivery against this.	Amber	Amber					
CH002/17-18	FS04-EHH	Children and Culture	Childrens Social Care	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			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, which will achieve part year savings in 2020-21 and full year in 2021-22.	Red	Red	1,000			250		
D8R002/17-18		Place	Housing Options	Maximising use of technology in Housing Options Service	Savings Slipping but Achievable	2017-18	300	300	300			1. Savings will not be delivered in 2019-20. This savings target relates partly to automating applications to the common housing register and also a review of the allocations policy, both of which will be implemented in year but the associated benefit will not be realised until the following year. The savings proposal is being mitigated through additional unbudgeted rental income received as a result of buying back property for Temporary Accommodation	Red	Red	300			300		
CLC007/16-17		Place	Public Realm	Review of Enforcement Function- More Generic Working	Savings Slipping but Achievable	2016-17	351	351	351			1. An enforcement growth bid agreed for 2019-20 has been used to offset this original savings target which has not been achieved.	Red	Red						
CLC008/16-17		Place	Public Realm	School Crossing Patrols to be delivered by Schools	Savings Slipping but Achievable	2016-17	89	89	89			1. Alternative savings have been achieved to mitigate this saving which was not achieved.	Red	Red						
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	1,000			1. The consultation closed on 29 March 2019. Implementation is occurring in 2019-20.	Amber	Amber	1,000			1,000		

Reference	PMO Project Reference	Directorate	Service Area	Title	Savings Achievement Status	Year Approved	2019-20			Status update	2020-21			2021-22				
							Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000		Delivered / cashed £'000	Forecast savings £'000	Variance - Slippage (over) £'000	Forecast savings £'000	Revised Savings target £'000	Variance - Slippage (over) £'000		
ALL003/17-18	SS03-IC	Cross-Directorate	All	Debt Management & Income Optimisation	Savings Slipping but Achievable	2017-18	1,500	1,500	3,000		1,500	1,500	-	1,500	1,500	-		
RES001a/17-18	SS001a/17-18	Resources	Human Resources	Human Resources	Savings Slipping but Achievable	2017-18	1,250	1,250	1,250		700	700	-	700	700	-		
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		850	1,200	-	1,200	1,200	-		
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	990	-	990	990	-		
Savings Slipping but Achievable							4,959	7,109	12,068	830	4,524	7,544	293	7,544	7,001	250	250	
Not Deliverable / Not Achievable																		
D&R008/16-17		Place	Corporate Property & Capital Delivery	Generating more income from council assets	Not Deliverable / Not Achievable	2016-17	50	50	50		50	-	-	-	-	-		
CH005/17-18	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	-	-	-	-	-		
CH003/17-18		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	-	-	-	-	-		
RES001b/17-18		Cross-Directorate	All	Human Resources	Not Deliverable / Not Achievable	2017-18	2,000		2,000		2,000	-	-	-	-	-		
Not Deliverable / Not Achievable							3,819	1,579	5,398	50	3,348	3,348	1,873	14,590	19,791	8,409	8,709	
Total							14,845	10,257	25,102	3,806	11,410	7,544	550	14,590	19,791	8,409	8,709	300

Mayoral Priority Growth 2019-22 as at 31 December 2019

Reference	Directorate	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 Forecast £'000	2020-21 Forecast £'000	2021-22 Forecast £'000	Total £'000	
MGRG/CH 2/Children's Services	Children's Services	Children's Centre commissioning of voluntary and community sector (VCS) organisations	120											Outreach service provided by the Voluntary Sector for 'hard to reach' families, including the summer programme.	
MFG/ALL 002/19-20	Children's Services	Community Safety, Violence, Exploitation and Serious Organised Crime		182	4	190								This will be fully spent in 2019-20	
MFG/CH 03/19-19	Children's Services	Continuing to provide universal free school meals	2,000	2,000		4,000								£2m for free school meals for primary schools	
MFG/CH 01/19-20	Children's Services	Early Years - Conception to Age 13		1,000		1,000								3 year funding for Early Years will be fully utilised	
MFG/CH 02/19-19	Children's Services	Early Years Provision Victoria Park and St Hilda's Community Centre	31	31		62								This will be fully spent in 2019-20	
MGRG/CLC 5/Children's Services	Children's Services	Provision of four new outdoor gyms to improve health outcomes to all parts of the community					27	27							
Children's Services Total			2,151	2,151	2,031	4,182									
MFG/HAC 02/19-19	Health, Adults and Community	Additional Police officers for neighbourhoods and anti-social behaviour is tackled	800	689	800	1,600								The Partnership Task Force (PTF) is a joint initiative between the council and the Metropolitan Police. At the end of October there were 20 constables and 2 sergeants working in Tower Hamlets as a result of this scheme. Up to this point the PTF had been operating at 50% expected staffing levels.	
MFG/PLA 06/19-19	Health, Adults and Community	ASB & Crime Neighbourhood Management	200	135	200	400								Recruitment delays have been experienced, however two of the three roles are now in post. It is expected the vacant role will be recruited to shortly.	
MFG/ALL 001/19-20	Health, Adults and Community	Community Safety - Enforcement Review			86	121								The Head of Neighbourhood Operations started at the end of May 2019	
MFG/HAC 01/19-19	Health, Adults and Community	Community Safety, ASB & Crime	273	273	277	550								All the new posts are now employed against, and the cost of the new IT system was less than initially estimated.	
MFG/ALL 002/19-20	Health, Adults and Community	Community Safety, Violence, Exploitation and Serious Organised Crime				113									
Health, Adults & Community Total			1,273	1,097	1,277	2,550									
MGRG/PLA 04/Place	Place	Air Quality Assistant	50	50		100								The post has been filled and air quality work is ongoing. The postholder has now left LBTH and a recruitment process is underway to find a replacement. The post is potentially going to be filled by Agency staff which will negate any saving from the vacancy. Post now filled via FTC from 13/7/20	
MGRG/PLA 05/Place	Place	Bursary for Environmental Health Trainees	30	30	30	60								The bursary has been used to fund posts for the past two years - all posts are currently filled and the funds will be spent in full. Bursary staff now within full term positions as of 13/7/20	
MFG/ALL 001/19-20	Place	Community Safety - Enforcement Review		451		451								Growth is offsetting an unachievable saving target	
MGRG/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					1,581	1,581						12 long term unemployed local residents have started on Childcare apprenticeships in a number of Early Years settings within Tower Hamlets. A further 12 are forecasted to start in February 2020.	
MFG/PLA 01/19-19	Place	Enabling Unemployed Parents to Move into Childcare Jobs	451	503	451	902								Underspend across MGF has been added into the projections across all programmes where needed. This particular programme shows a larger share as it now also includes three other key areas of Supported Employment focus for the Mayor: "Ignition" - work with the Tower project to support people with learning needs and other; "Inspire" - graduate support programme for Through Care young people; "Throughcare" Programme - working with young care leavers and NEETS to provide pre employment, well being, life skills and work experience. NO further MGF has been requested as yet for these programmes.	
MGRG/D&R 2-17	Place	Enhancing services to support people in overcoming the barriers to accessing skills and toward employment	226	463		226								15 long term unemployed women have started on the Women in Health Programme as business administrators or health care assistants.	
MGRG/D&R 6-17	Place	Helping women to progress from unemployment into health care careers.	705	625		705								Police officers are being funded through the HRA to prevent ASB on estates. LBTH receives match funding from MOPAC to provide additional police officers on a buy one get one free basis. It is projected that this funding will be spent in full during 2019/20	
HRA Budget report	Place	HRA funding set aside for ASB Initiatives					26	26						A diesel surcharge for parking permits and pay by phone parking is to be introduced with the new back office system in October 2019. Funding will be spent in full during the year	
MGRG/CLC 3/Place	Place	Improving Air quality in Tower Hamlets					26	26						Links to 2 year plan for the estates recycling, communications and interventions projects.	
MGRG/CLC 4/Place	Place	Introducing better waste collection arrangements on housing estates	250	250		250								14 estates have been approved for a statutory consultation to introduce Traffic Management Orders for enforcement of estates by NSL in partnership with Parking and Mobility Services. It is expected this will be carried out in October 2019. Capital budget relates to signage and will not be spent in full. Spend likely to be minimal	
MGRG/D&R 3-17	Place	Introducing new off-street parking arrangements in our housing estates due to change in national legislation	(80)	(80)		(80)									

Reference	Directorate	Title	Strategic Priority Outcome	Revenue (One Off)			Revenue (Ongoing)			Capital			Housing Revenue Account			Status update
				2019-20 £'000	2020-21 Forecast £'000	2021-22 Total £'000	2019-20 £'000	2020-21 Forecast £'000	2021-22 Total £'000	2019-20 £'000	2020-21 Forecast £'000	2021-22 Total £'000	2019-20 £'000	2020-21 Forecast £'000	2021-22 Total £'000	
MFG / PLA 001 / 19-20	Place	Invest in Griffith Removal	5. People live in a borough that is clean and green	450	255	450	900	-	-	-	-	-	-	-	-	Project has not commenced to date - service in the process of procuring vehicles ahead of employing staff to complete the work. As a result there will be an underspend in year against funding, but the service will be increased in year 2 and the underspend utilised then
MGR0 CLC 1-Place 17	Place	Investing in public realm to improve the local environment for residents	5. People live in a borough that is clean and green	-	-	-	-	-	4,401	1,000	1,000	-	-	-	-	
MFG / PLA 002 / 19-20	Place	Regeneration Vision	6. People live in good quality and affordable homes and neighbourhoods	400	400	200	600	-	-	-	-	-	-	-	-	
MGR0 DRR 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	240	-	101	-	-	-	-	-	-	-	-	24 long term unemployment local residents over the age of 50 have started on the 50plus programme.
MGR0 DRR 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	199	104	303	-	-	-	-	-	-	-	-	Target delivery of creating 1,000 apprenticeship opportunities by 2020 is on course. Outreach with various partners have successfully contributed to the number of apprenticeship creations.
MGR0 RES 2-Place 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	1,667	2,081	1,667	3,334	-	-	-	-	-	-	-	-	Ongoing tackling poverty initiatives.
MFG / 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	-	-	-	-	-	-	-	-	
MFG/PLA 02 Place / 18-19	Place	Wainey Market Shop Front for 'Young WorkPath'	2. Children and young people are protected so they can realise their potential	60	95	60	120	-	-	-	-	-	-	-	-	The carryover of £35k from 2018/19 will go directly towards salary costs for staff to cover long-term sickness issues.
Place Total				4,508	5,111	3,012	7,520	451	451	700	1,151	5,502	4,024	2,450	1,326	486
MGR0 RES 1-Resources 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	
Resources Total				7,892	8,359	6,320	14,252	1,754	1,719	4	817	6,029	4,551	2,950	1,826	486

Recovery Plan 2019-20 : Children and Culture - General Fund



Service Area / Section	Officer Responsible	Causes / Drivers of Overspend (Brief description of causes)	Initial Forecast Overspend £m	New Pressures / (Mitigations Already Actioned)	New Pressures / (Mitigations) £m	Updated Low Risk Forecast Overspend £m	Further Actions Planned to Mitigate Overspend (including alternative strategies)	Further Planned Actions £m	Revised Position £m
Youth Services & Commissioning	Ronke Martins-Taylor	CH1003/17-18 £2.4m EY unachievable savings. The EY £2.4m saving which was based on a flawed business case and levied against the Childrens Centres. Subject to further discussion the plan is to hold on the delivery of discretionary projects in IEYS. This result in the achievement in 2019/20 of £1.1m to offset the CSC LAC savings slippage.	2.400			2.400			2.400
Youth Services & Commissioning	Ronke Martins-Taylor		(1.000)	This underspend has reduced to £0.5m due to LA nursery staff and building costs transferred to Overlands CC where the staff have been relocated.	0.360	(0.640)	Potential for another c.£270k charge for unallocated building works carried forward from 18/19 from children's centres. Potential impact on level of underspend.		(0.640)
Youth Services & Commissioning	Ronke Martins-Taylor	Early Help Transition	0.150	The Early Help phase two transformation will be undertaken during 2020-2021 with a business case developed for approval in the autumn. The restructure of the Early Help will incorporate the Early Help and Transition teams and will deliver the required saving.	(0.132)	0.018	The Early Help phase two transformation will be undertaken during 2020-2021 with a business case developed for approval in the autumn. The restructure of the Early Help will incorporate the Early Help and Transition teams and will deliver the required saving. Increased in P8 by £50k due to refund for 2018-19 PBRS.	(0.018)	-
Youth Services & Commissioning	Ronke Martins-Taylor	Youth Service			(0.030)	(0.030)			(0.030)
Youth Services & Commissioning	Ronke Martins-Taylor	PDC			0.068	0.068		(0.068)	-
Youth Services & Commissioning	Ronke Martins-Taylor	Youth Offending Service - Unfunded YOT Diversion Team	0.130	The YOT Diversion Team focuses on diverting young people who are at risk of involvement in crime or anti-social behaviour from the youth justice system. As a result as part of the Early Help phase two transformation the Diversion work will be restructured so that the unfunded work is absorbed into the new Early Help structure.	(0.130)	-			-
Youth Services & Commissioning	Ronke Martins-Taylor	Contract Services £1.9m (increased £0.3m from 18/19 outturn)	1.900	A Project Board, chaired by the Divisional Director for Youth and Commissioning, has been set up to monitor progress on reducing the deficit. The Board meets fortnightly. The Board is looking to deliver the recommendations in the February 2019 Cabinet report including: Divesting Contract Services of secondary school catering (currently making a predicted loss of c£0.9m) and school cleaning; introducing changes to Primary School service level agreements which will make a potential reduction of £0.14m; moving from SOIL Association Gold to Silver for catering which will make a potential reduction of £0.34m; and a review of Welfare Meals in partnership with Adult Services. In addition to this Contract Services will be restructured which will also achieve some cost reductions; /however, this is not expected to deliver results until 2020/21.	(0.250)	1.650	8 schools have advised that they will be leaving the contract.		1.650
			3.580		(0.114)	3.466		(0.086)	3.380
Sports, Leisure & Culture	Judith St John	Meia £0.17m	0.170	This is a corporate event and as such should be fully funded corporately. The service currently contributes £116k directly to the cost of the event and the balance of £170k was funded through the Mayor's programme. In the current year, this corporate funding has been withdrawn and therefore the full costs will have to be met by the service, despite it being a corporate event. The income generated by the AEG contract will be used to cover off this pressure in the current financial year. However, next year this will not be possible as there is an additional savings target of £350k to meet.		0.170	AEG income and backdated rental from Tideway will offset pressures within Sports Leisure & Culture		0.170

Sports, Leisure & Culture	Judith St John	Fireworks £0.06m	0.060	This is a corporate event and as such should be fully funded corporately. The service currently contributes £147k directly to the cost of the event and the balance of £60k was funded through the Mayor's programme. In the current year, this corporate funding has been withdrawn and therefore the full costs will have to be met by the service, despite it being a corporate event. The income generated by the AEG contract will be used to cover off this pressure in the current financial year. However, next year this will not be possible as there is an additional savings target of £350k to meet.	0.060	AEG income and backdated rental from Tideway will offset pressures within Sports Leisure & Culture	0.060	
Sports, Leisure & Culture	Judith St John	Community Language Service	0.045		0.045	Pressures on casual staff required for the service. AEG income and backdated rental from Tideway will offset these pressures within Community Language Service	0.045	
Sports, Leisure & Culture	Judith St John	Sports - GLL contract reduction not agreed £0.240m	0.240	This CLC savings target 2017/18 was never achievable as it depended on a contract negotiation with GLL in which they would waive their management overheads. This was never formally agreed by GLL and was not part of the final contract renegotiation. In the last financial year, the target was offset by additional Parks income. This year, the pressure will be met through the income generated by the AEG contract. However, next year this will not be possible as there is an additional savings target of £350k to meet. There will need to be a discussion around significant service redesign in order to meet this pressure in future years.	(0.078)	0.162	AEG income and backdated rental from Tideway will offset pressures within Sports Leisure & Culture	0.162
Arts Parks & Events	Judith St John	Events	(0.437)		(0.437)	(0.437)	AEG income and backdated rental from Tideway will offset pressures within Sports Leisure & Culture	(0.437)
Children's Social Care	Richard Baldwin	Agency £1.1m	1.000	The work to reduce the overall reliance on Agency staff has continued since the summer. This has involved a number of staff converting to permanent posts, as well as releasing 14 agency staff from their posts, which is in accordance with the implementation plan of the Social Work Academy. This has meant a reduction in costs over period 3.	0.668	1.668	Management of agency staff currently being reviewed by CD and review panel	0.868
Children's Social Care	Richard Baldwin	Placements £1.8m	1.800	The IPOP will continue to scrutinise the use of, and effectiveness of placements to ensure maximum use of "in-house" resources. Re-commissioning of services is expected to reduce costs. The current per 10,000 figure for the rate of CLA, shows that currently Tower Hamlets already has fewer children in care than many statistical neighbours.	(0.900)	0.900	The IPOP will continue to scrutinise the use of, and effectiveness of placements to ensure maximum use of "in-house" resources. Re-commissioning of services is expected to reduce costs. The current per 10,000 figure for the rate of CLA, shows that currently Tower Hamlets already has fewer children in care than many statistical neighbours.	0.900
Children's Social Care	Richard Baldwin	Leaving Care £0.9m	0.900	The review of the Through care team is ensuring tighter controls on the commissioning of placements and accommodation, which is positively impacting on overall spend.	(0.160)	0.740	The review of the Through Care service is now underway and is scrutinising a new structure of the service which may be able to deliver a more efficient delivery of services as the number of care-leavers and former relevant young people will increase over the next few years. The service has started to see a reduction in costs	0.690
Children's Social Care	Richard Baldwin	CHI002/17-18 £1m savings (Better support for families through early help and a reduction in social care demand) slipped to 2020/21 & 2021/22	1.000	NOTE - this saving is badged against Youth & Commissioning in the savings tracker. The 2016 business case, states this is a LAC placement saving, therefore the savings target has been realigned within this recovery plan. The £1m saving will be achieved as part of the phase 2 Early Help transformation. Savings are due to come from multiple workstreams and a phase2 restructure of the team. The planning for this was delayed due to Ofsted; however, it will recommence from July 2019 with the intention to complete by 30th June 2020. 75% savings will be achieved in 2020/21.		1.000	Red rag status as savings to be achieved in 2020-21	1.000
Children's Social Care	Richard Baldwin	CWD -£0.4m	(0.800)	Hold vacancies to offset pressures within CSC. Forecast increased by £0.4m in P5 as some vacancies were recruited to. In addition short breaks and direct payments have increased. Balanced budget expected	0.782	(0.018)		(0.018)
			3.900		0.390	4.290		3.440
								(0.850)

Education & Partnerships	Christine McInnes	CHI005/17-18 SEND unachievable savings £0.9m. The SEND saving of £0.9m which was based on a flawed business case and levied against the DSG is unachievable. Writing off this saving has been recommended by the Frontline Services Board.	0.900	0.900					0.900
Education & Partnerships	Christine McInnes	SEND Transport & Staffing £1.7m. 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.	1.700	0.200	1.900	DPS may reduce costs in Q4. This is currently being reviewed.			1.900
Education & Partnerships	Christine McInnes	EMA. Mayor 3 year funding (£370k p.a.) ended March 2019. Summer term (£123k) will be drawn down from reserves. Service has continued to process claims from April 2019, therefore pressure of £247k remains within this service.	0.370	(0.370)		Correction of 2018-19 applications - creditor revised for year end accounts			-
Education & Partnerships	Christine McInnes	All non statutory Education & Partnerships Services	0.200	0.200	0.200			(0.200)	-
			2.970	0.030	3.000			(0.200)	2.800
Children's Resources	Debbie Jones	Historical savings/budget adjustments prior to 2015/16. Ofsted £0.5m	1.000	(0.109)	0.891	£0.3m historical savings to be transferred to Business Support Services.		(0.300)	0.591
Children's Resources	Debbie Jones	Free School Meals - Mayor's Programme. Pressure in 18/19 £0.5m - new reimbursement system expected to achieve reduction in costs.	0.200	(0.400)	(0.200)	Free School Meals - Mayor's Programme. Pressure in 18/19 £0.5m - new reimbursement system expected to achieve reduction in costs.		(0.200)	(0.400)
Children's Resources	Debbie Jones	Buildings	1.200	(0.304)	0.896	Pressure on empty buildings - business rates & security		(0.500)	0.396
			12.120	(0.468)	11.652			(1.636)	10.016
Mitigating Factors (mitigating factors already included in the forecast outcome proposed reserve use)									
Draw Down of Reserve - EMA Funding		This has been agreed in principle. This is the balance of £4.2m of Ofsted funding spread over 2 years. It was agreed that the balance caused by project slippage would be used to alleviate other budget pressures in 2018/19 subject the unspent amount being drawn from reserves / contingencies in 2019/20.	(0.120)	0.120		No longer required as 2018-19 year end creditors corrected.			-
Draw Down of Reserve - Balance of Ofsted Funding		This has been agreed in principle. This is the balance of £4.2m of Ofsted funding spread over 2 years. It was agreed that the balance caused by project slippage would be used to alleviate other budget pressures in 2018/19 subject the unspent amount being drawn from reserves / contingencies in 2019/20.	(0.500)		(0.500)				(0.500)
			(0.620)	0.120	(0.500)			(0.500)	-
Total Savings / Revised Overspend Children and Culture			11.500	(0.348)	11.152			(1.636)	9.516

Recovery Plan 2019-20 : Children and Culture - Dedicated Schools Grant



Service Area / Section	Officer Responsible	Causes / Drivers of Overspend (Brief description of causes)	Initial Forecast Overspend £m	New Pressures / (Mitigations Already Actioned)	New Pressures / (Mitigations) £m	Updated Low Risk Forecast Overspend £m	Further Actions Planned to Mitigate Overspend (including alternative strategies)	Further Planned Actions £m	Revised Position £m
SEND - High Needs Block	Christine McInnes	Growth, increased prices to non maintained schools - neither of which have been funded from DSG for the past 4 years. Pressure includes £5.7m DSG deficit from 2018-19 and £7.8m for 2019-20.	13,500	Reduce pressure by £4.2m in 2019-20 based on DSG recovery plan submitted to DfE (pending School Forum agreement). (£1.1m savings target, £1.2m transfer of schools block to HN block, £1.9m estimated additional HN grant from DfE). Overall strategy To reduce budget pressures on the High Needs Funding Block (HNFB) and achieve financial balance over the period 2018 - 2022 through: - significantly reducing the funding retained by LBTH to deliver support services, - reducing the demand for centrally retained funding for Alternative Provision through a variety of measures, - reducing the rate of increase in EHC plan numbers - a reduction across all school top-up payments 1. Increase special school places. Informed by demographic and school place projections, there is a need to plan to fund more special school places in Tower Hamlets, responding to the anticipated increase in the numbers of children and young people requiring a specialist school. This work has been taken forward with increased place numbers in the LA special school for ASD and the primary PMLD provision. The secondary PMLD provision will also increase its place numbers from September 2019. 2. Review SEMH provision. A review of SEMH provision in Tower Hamlets took place in the Autumn term, 2018 and the recommendations of this review are being taken forward by a working group made up of council officers, senior school leaders and governors. Amongst the recommendations are increasing the number of specialist places in the LA to reduce the number of expensive placements in non-maintained special school provision. The review also found that SEMH special school offer is fragmented and current schools struggle to be cost effective. The LA is developing a more sustainable approach to SEMH provision in Tower Hamlets, with a mixed economy of increased training and professional development within mainstream schools, the development of a continuum of support through mainstream schools, via resource based provisions and the development of specialist provision to meet the needs of all children and young people with SEMH, including the LA's residential provision. 3. Review top-up payments for special schools and resource bases. a. Review the per pupil top-up funding figures for special schools and for specialist resource bases, to reduce anomalies between institutions. b. Informed by the place planning for SEND, review resource base designations to better fit with future SEND needs in Tower Hamlets; also give consideration to the process for a school to withdraw from offering a resource base or allows for a school (with high EHC plan levels) to apply for designation. For recommended changes to be implemented over a two year period. 4. Review the current banding system in Tower Hamlets The LA is currently working on updating the descriptors for the banding system to clarify what level of need falls within each band and which children are eligible for an EHC, however in the meantime the public consultation includes questions on making a reduction to top up funding to mainstream schools and greater transparency for parents of individual budgets. The revision of the current top-up payment bands for mainstream schools will incentivise inclusive practice encouraging all schools to provide places for children and young people with an EHC plan, leading to a more even distribution of these pupils across Tower Hamlets' mainstream schools. 5. Support for Alternative Provision The amount of the HNFB dedicated to AP in Tower Hamlets is high by comparison with other LAs as there has been a previous agreement with secondary headteachers that funding should be centrally retained rather than devolved to individual schools, which is the case in many LAs. The system is working well with London East Alternative Provision nationally recognised for its good practice. Although the outcomes for Tower Hamlets pupils in AP are positive, the recommendations arising from the Timpson Review on reducing school exclusions and managed moves, as well as budget pressures, mean that there is a need to make changes. This work is already underway. The reformed Behaviour and Attendance Support Service is an important delivery mechanism to support the top-up funding for pupils at FE Colleges 6. Review top-up funding for pupils at FE Colleges The funding of pupils in FE colleges is currently commissioned on a pupil by pupil basis. A review of the funding schedules for individual placements has raised some areas where savings can be found by negotiating individual top-ups for young people, commissioning additional support for young people in FE Colleges using a place payment model, and ensuring that contributions to be made by health and social care are clearly outlined within funding schedules and followed up so that the HNFB is being used to support educational need. 7. Fund improved opportunities posts-16 The LA HNFB consultation is also asking for ideas on how to release additional funds from the HNFB to support an improvement of post-16 opportunities for all young people with an EHC plan, including increased access to supported work experience, supported internships, traineeships and personal budgets. 8. Reduce LBTH retained budgets. Significantly reducing the budgets retained by LBTH over the period 2019 - 2021 will ease some of the pressure on the HNFB. Reviewing the services funded by this grant to ensure they are fit for purpose and using the JSNA to ensure that the council is able to meet the needs of the current and future profile of children and young people with SEND, as well as improving the capability of mainstream schools to meet their inclusion requirements. Any reduction in the retained funding will remain within the SEND system, contributing to reducing the budget pressures and encouraging earlier and more rigorous intervention for those at SEND Support. 9. Bring SEND equipment budgets together through joint commissioning arrangements Streamline the equipment budgets for SEND and working with Health and Social Care come to joint commissioning arrangements for equipment currently purchased through the HNFB for use by individual pupils in their school setting. Spending on joint health, education and social care solutions will enable more timely and better value equipment purchases. 10. Revise the commissioning of special school outreach services. Outreach support for mainstream schools, provided by special schools within Tower Hamlets is a valued resource. The LA will commission the special school outreach contracts working with Tower Hamlets Education Partnership to develop a process to consider with mainstream headteachers, the priorities for outreach support and to then establish similar SAs and reporting arrangements for any special schools commissioned to deliver outreach. An initial review of the special school outreach services will take place within the 2019-20 school year. Reduction in SLS Trained income & no reduction in SLS Training SJA to offset loss of income	9,300	9,300	£4.2m mitigations dependant on SEND recovery plan being fully actioned by 31.3.20	-	9,300
Support for Learning Service	Christine McInnes		13,500		0,350 (3,850)	0,350 9,650		0,350 9,650	
LA Day Nurseries	Ronke Martins-Taylor	Delay in implementation of service redesign in 2018-19 due to elections - staff & building costs to September 2019.	0,500		(0,500)	-		-	-
			0,500		(0,500)	-		-	-
Total Overspend Prior to Agreed Mitigation			14,000		(4,350)	9,650		-	9,650
Mitigating Factors (mitigating factors already included in the forecast outturn ie proposed reserve use)									
Total Savings / Revised Overspend Children and Culture DSG			14,000		(4,350)	9,650		-	9,650

Please note: The overspend position includes £5.7m relating to 2018-19 deficit to be repaid.

Recovery Plan 2019-20 : Health, Adults & Community



Service Area / Section	Officer Responsible	Causes / Drivers of Overspend (Brief description of causes)	Initial Forecast Overspend £m	New Pressures / (Mitigations Already Actioned)	New Pressures / (Mitigations) £m	Updated Low Risk Forecast Overspend £m	Further Actions Planned to Mitigate Overspend (Including alternative strategies)	Further Planned Actions £m	Revised Position £m		
Adult Social Care & Integrated Commissioning	Claudia Brown / Warwick Tomsett	Residential and Homecare demand outstripping the funding available.	2,200	Increase in the base forecast from Q1 to Q3 (M8)	2,300	4,500			4,500		
				Increased oversight and assurance of care package expenditure in adult social care A large proportion of the forecast over spend within adult social care is a result of residential and homecare provision. It is intended that a number of workstreams will support a reduction in the level of expenditure by ensuring increased levels of assurance around assessed packages of care and reviewing that all potential funding streams for care packages are fully considered. It is anticipated these workstreams will contribute to reducing the forecast over spend by £0.5m. The main workstreams are as follows: Introduction of a practice and quality assurance meeting on proposed The practice and quality assurance forum has been launched. To date they have seen 129 cases. Case discussions are around a Strength based approach encouraging staff to be more creative in their support planning. In addition potential reductions in support packages are identified and the allocated worker is given guidance and support to explore these with the service user during their visit. High cost and low cost support packages will be allocated as a priority and staff will be required to bring them to the forum for discussion. The aim of the forum is to support culture change and to give allocated workers confidence to reduce support packages as appropriate. Once this is done it will be recorded on a monitoring spreadsheet which will track any savings achieved through this process. Tracking of the process to date has not been in a timely manner, which is making it difficult to validate delivery of savings. Work is underway to improve this and bring the tracker up to date. Both mental health and CLDT are in the process of mirroring this forum with an aim of implementation by the end of October. This will then form a part of the recovery plan for CLDT.						(0.100)	(0.100)
				Implementation of a Care Support Plans Assurance Meeting (CSPAM) The Care Support Plans Assurance Meeting (CSPAM) is designed to ensure consistency of good practice across Adult Social Care and to improve performance and quality by monitoring the application of the eligibility threshold and the budget to ensure that resources are appropriately and fairly deployed The CSPAM will also support with building an improved level of service development activity required to ensure processes and practice support personalisation and to encourage the use of direct payments for as many of our persons in need of care and support The meeting will focus on the following three areas: • Requests for care and support packages • Requests for a residential placement • Requests for Non-Direct Payment Resources with an aim ensure the spend on support packages and placements are commensurate to the person need and to prevent over prescribing care. Spending authorities has been reduce for Team Managers (now upto £500) and Service Manager (upto £750) All spend over £750 will be scrutinised at CSPAM. MH and LD are included in this process and their meetings commenced on 5 November. As with the practice and quality forum there have been issues with the quality of data that is being kept to support reductions in expenditure being delivered. Work is underway to bring this up to date. Use of the public health grant to contribute towards adults preventative services The Public Health grant is ring fenced for "use on public health functions for all ages". For 2019-20 it is planned that £0.5m of the public health reserve will be utilised to provide a contribution towards preventative services for adults. Following further discussions in December, it is now anticipated an additional £0.5m of the reserve will be drawn down to support public health related general fund expenditure. Options on the activities this can be budgeted against are being discussed. Further work has been undertaken to look at the feasibility of a recurring contribution from the a annual public health grant towards preventative services for adults, if required as part of the MTF5.						(0.500)	(0.500)
	Claudia Brown								(0.100)		
	Somen Banerjee	N/A - forecast online	2,200		2,300	4,500		(0.700)	3,800		
Public Health											
Community Safety	Ann Corbett	N/A - forecast under spend	(0.300)		(0.100)	(0.400)			(0.400)		
			(0.300)		(0.100)	(0.400)			(0.400)		
Total Overspend Prior to Agreed Mitigation			1,900		2,200	4,100		(0.700)	3,400		
Mitigating Factors (mitigating factors already included in the forecast outturn ie proposed reserve use)											
Total Savings / Revised Overspend Health, Adults and Community			1,900		2,200	4,100		(0.700)	3,400		

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Current Capital Programme 2018-19 to 2028-29

Scheme Description	Programme	2019-20 Budget £m	2019-20 Spend (as at date as % of P9) £m	Spend to date as % of annual budget	Q3 2019-20 Forecast Spend £m	2019-20 Projected Variance (£m)	2019-20 % Forecast Vs Budget	Performance Summary and reasons for variance	Future Years		All Years (Inc Future and Past)		
									2020-21 Budget £m	Total Budget £m	Spend in Previous years for current projects (£m)	Total Budget - All Years (£m)	Total Projection All Years (£m)
Health, Adults & Community	Adult Social Care	0.190	-	0.070	-0.120	37%	Programme under review as part of the wider Capital Programme Review	0.010	0.200	0.080			
	Public Health	12.763	0.226	5.147	-7.616	40%	There are a number of public consultations and planning designs under way, with some schemes expected to start towards the end of the year, early 20/21	4.466	35.882	28.266			
	Tele Care/Telehealth Equipment	0.097	-	0.097	0.000	100%		0.304	0.400	0.401			
	Health, Adults & Community Total	13.050	0.226	5.314	-7.736			4.779	36.483	28.747			
Children's Services	Basic Need/Expansion	39.218	13.202	17.653	-21.565	45%	London Dock School has recently been approved and works were profiled to start in 19-20, however the revised start date is anticipated for early 20-21 once Government funding is agreed.	55.975	95.611	242.704	73.465	264.269	
	Conditions and Improvement	6.689	1.871	5.046	-1.643	75%	A number of schemes have recently been approved and/or are in the process of being approved	0.623	0.623	25.952	19.660	27.595	
	Culture	1.288	0.856	0.346	-0.942	27%	A few schemes have been delayed and are expected to continue into next year	0.250	0.750	4.457	3.111	5.399	
	Health and Wellbeing	0.538	0.044	0.550	0.012	102%		0.540	1.320	2.536	0.126	2.524	
	Healthy Pupil Capital Funding (HPCF)	0.048	0.029	0.048	0.000	101%		0.000	-	0.259	0.259	0.211	0.259

Current Capital Programme 2018-19 to 2028-29

Scheme Description	Programme	2019-20 Budget £m	2019-20 Spend (as at date as % of annual budget) £m	Q3 2019-20 Forecast Spend £m	2019-20 Projected Variance (£m)	2019-20 % Forecast Vs Budget	Performance Summary and reasons for variance	Future Years		All Years (Inc Future and Past)		
								2020-21 Budget £m	Total Budget £m	Spend in Previous years for current projects (£m)	Total Budget - All Years (£m)	Total Projection All Years (£m)
Mayor's Priority - Parks and Open Spaces	Parks	0.257	0.009	0.257	0.000	100%	Programme under review as part of the wider Capital Programme Review	0.240	-	0.514	1.011	1.011
		6.052	1.590	4.974	-1.078	82%		2.050	7.100	4.519	19.722	18.643
	Provision for 2 year olds	2.004	0.673	0.945	-1.059	47%	Programme under development	0.900	0.900	2.026	5.830	4.771
Children's Services Total		56.094	18.274	29.819	-26.274	53%	Programme under development	60.578	106.304	103.632	326.608	300.334
Place	Asset Maximisation	0.390	0.025	0.210	-0.180	54%	New assets are being identified, and needs assessed	0.000	0.000	0.077	0.467	0.287
	BSF ICT Infrastructure	0.001	-	-	-0.001	0%	The BSF scheme is completed. A proposal will be brought forward to utilise remaining resources, it is expected to be developed in 2022-23	0.977	0.977	11.672	13.627	13.626
	Carbon Offsetting	1.336	0.038	0.696	-0.640	52%	Programme under review as part of the wider Capital Programme Review	0.700	1.000	0.004	3.040	2.400
	CCTV	0.067	-	-	-0.067	0%	Programme under review as part of the wider Capital Programme Review	0.000	0.000	0.175	0.242	0.175
	Community Hubs/Buildings	4.632	2.294	2.508	-2.124	54%	Work on identified Community Hubs is progressing	0.000	0.000	2.191	6.823	4.699
	Contaminated Land Works	0.120	-	0.100	-0.020	83%	Spend forecast is based on 5 sites being investigated but could be higher if more sites identified for investigation.	0.024	0.024	0.370	0.538	0.518
	Conversion of council buildings to temporary accommodation	2.700	0.110	0.358	-2.341	13%	Some delays due to the current arrangements for some of the buildings. Works due to be completed by December 21	2.050	2.050	0.438	7.238	4.896
	Creation of temporary accommodation	2.289	0.008	0.025	-2.264	1%	Scheme under review	0.000	0.000	0.023	2.312	0.048

Current Capital Programme 2018-19 to 2028-29

Scheme Description	Programme	2019-20 Budget £m	2019-20 Spend (as at date as % of P9) £m	Spend to Q3 2019-20 Forecast Spend £m	2019-20 Projected Variance (£m)	2019-20 % Forecast Vs Budget	Performance Summary and reasons for variance	Future Years		All Years (Inc Future and Past)		
								2020-21 Budget £m	Total Budget £m	Spend in Previous years for current projects (£m)	Total Budget - All Years (£m)	Total Projection All Years (£m)
Disabled Facilities Grants		1.971	1.821	92%	1.700	-0.271	86%	1.500	6.000	7.621	17.092	16.821
Establish a Community Benefit Society		2.500	-	0%	-2.500		0%	0.000	0.000		2.500	2.500
Establish a Wholly Owned Company		6.000	-	0%	-6.000		0%	0.000	0.000		6.000	6.000
ICT Solution - Handheld Devices		0.253	0.051	20%	-0.202		20%	0.000	0.000	0.297	0.550	0.348
Improving Air Quality		0.026	0.076	289%	0.050		290%	0.000	0.000	0.074	0.100	0.150
Investment works to LBTH Assets		2.742	0.101	4%	-2.617		5%	2.042	3.584	1.473	9.841	7.224
Mayor's Priority - Public Realm Improvements		2.401	-0.027	-1%	-2.401		0%	1.000	3.000	0.570	6.971	4.570
Montefiore Centre Refurbishment Programme		1.950	0.054	3%	-1.600		18%	0.000	0.000	0.063	2.013	0.413
OPTEMS		0.145	0.000	0%	0.000		100%	0.000	0.000	0.895	1.040	1.040
Private Sector Improvement Grants		0.015	0.051	330%	0.035		327%	0.100	0.900	1.083	2.098	2.133
Public Realm Improvements		36.599	9.735	27%	-5.001		86%	8.577	13.911	8.495	67.582	62.581
Purchase of properties for use as Temporary Accommodation and purchase of properties		56.360	35.903	64%	0.000		100%	0.000	0.000	118.408	174.768	174.768
Registered Provider Grant Scheme (from 1-4-1)		1.343	0.199	15%	-0.249		81%	5.789	5.963	4.760	17.855	17.606
Section 55 Programme - Transport and Improvements		0.440	0.000	0%	0.000		100%	0.000	0.000		0.440	0.440
S106 Schemes		4.107	0.175	4%	-2.620		36%	1.815	3.268	1.843	11.033	8.413
							Current profile of schemes is under review.					

Current Capital Programme 2018-19 to 2028-29

Scheme Description	Programme	2019-20 Budget £m	2019-20 Spend (as at date as % of P9) £m	Spend to date as % of annual budget	Q3 2019-20 Forecast Spend £m	2019-20 Projected Variance (£m)	2019-20 % Forecast Vs Budget	Performance Summary and reasons for variance	Future Years		All Years (Inc Future and Past)		
									2020-21 Budget £m	Total Budget £m	Spend in Previous years for current projects (£m)	Total Budget - All Years (£m)	Total Projection All Years (£m)
Section 106 Passported Funding		0.026	0.026	100%	0.026	0.000	100%		-	0.000	7.120	7.146	7.146
St Georges Town Hall Refurbishment Programme		1.988	0.133	7%	0.350	-1.638			0.000	0.000	0.044	2.032	0.394
CIL Schemes - South Dock Bridge		1.480	0.243	16%	1.250	-0.230	84%		6.760	13.520		21.760	21.530
TfL Schemes		6.529	1.693	26%	3.303	-3.226	51%		1.015	1.015	18.880	27.439	24.213
Local Infrastructure Initiatives (LIF)		1.900	0.000	0%	0.900	-1.000	47%		4.500	8.200		14.600	13.600
Thriving High Streets Pilot Programme		0.453	0.337	74%	0.268	-0.185	59%		0.000	0.000	0.549	1.001	0.817
Transport S106 Funded Schemes		3.122	0.487	16%	1.211	-1.911	39%	Current programme of works is under review	0.101	0.623	3.931	7.778	5.868
WorkPath / Young WorkPath		0.016	0.000	0%	0.000	-0.016	0%		0.000	0.000	0.184	0.200	0.184
Place Total		143.902	53.531	37%	104.681	-39.220	73%		36.951	64.036	191.239	436.126	405.406
Resources													
Idea Store		0.268	0.115	43%	0.082	-0.186	31%	Programme under development	0.000	0.000	3.940	4.208	4.022
ICT Transformation		4.200	-	0%	3.159	-1.041	75%	Programme approved and expected to complete in Q1 20-21	-	0.000		4.200	3.159
Improved Local Presence - Local History Library and Archiuaac Project		0.025	0.000	0%	0.025	0.000	100%		0.000	0.000		0.025	0.025
Local Presence Project		1.479	1.335	90%	1.490	0.011			0.000	0.000	0.121	1.600	1.611
RESOURCES - Mayoral Priority Growth 2017-18 to 2019-20		0.500	0.000	0%	0.200	-0.300	40%		0.500	1.000		2.000	1.700
Resources Total		6.472	1.450	22%	4.956	-1.516	77%		0.500	1.000	4.061	12.033	10.517
Corporate													

Current Capital Programme 2018-19 to 2028-29

Scheme Description	Programme	2019-20 Budget £m	2019-20 Spend (as at date as % of P9) £m	Spend to Q3 2019-20 Forecast Spend £m	2019-20 Projected Variance (£m)	2019-20 % Forecast Vs Budget	Performance Summary and reasons for variance	Future Years		All Years (Inc Future and Past)		
								2020-21 Budget £m	Total Budget £m	Spend in Previous years for current projects (£m)	Total Budget - All Years (£m)	Total Projection All Years (£m)
	CORP - Indicative Schemes - Other	1.450	0.000	0%	0.000	-1.450	0%	0.000	0.000		1.450	0.000
	Whitechapel Civic Centre	39.842	13.873	35%	17.000	-22.842	43%	42.719	69.240	26.303	178.104	155.262
Corporate Total		41.292	13.873	34%	17.000	-24.292	41%	42.719	69.240	26.303	179.554	155.262
Housing Revenue Account												
	Blackwall Reach	1.062	0.070	7%	1.062	0.000	100%	1.263	1.308	12.027	15.661	15.661
	Community Benefit Society - 1-4-1 receipts	4.500	0.000	0%	0.000	-4.500	0%	4.500	4.500		13.500	9.000
	Fuel Poverty Works	0.412	0.000	0%	0.000	-0.412	0%	0.000	0.000	3.898	4.309	3.898
	Housing Capital Programme	32.190	11.205	35%	19.000	-13.190	59%	24.788	74.646	206.324	337.948	324.758
	Mayor's Priority - Housing	1.853	0.126	7%	1.553	-0.300	84%	9.465	10.491	0.046	21.855	21.555
	New Supply - On site	20.260	12.738	63%	19.506	-0.754	96%	9.776	11.276	38.241	79.552	78.799

Current Capital Programme 2018-19 to 2028-29

Scheme Description	Programme	2019-20 Budget £m	2019-20 Spend (as at date as % of P9) £m	Spend to Q3 2019-20 Forecast Spend £m	2019-20 Projected Variance (£m)	2019-20 % Forecast Vs Budget	Performance Summary and reasons for variance	Future Years		All Years (Inc Future and Past)			
								2020-21 Budget £m	Total Budget £m	Spend in Previous years for current projects (£m)	Total Budget - All Years (£m)	Total Projection All Years (£m)	
	New Supply Pre construction (Phase 1)	10.015	1.654	17%	2.200	-7.814	22%	Various programme of works have started and in various stages of planning and design. Any unspent budgets will be spent in future years	22.500	51.560	4.776	88.851	81.036
	Ocean Estate Regeneration Purchase of S106 Properties	0.849	-0.113	-13%	0.620	-0.229	73%	Ongoing tribunals.	0.000	0.000	27.279	28.128	27.899
	Phase 2a Infill Pipeline Schemes (1-4-1)	8.525	7.714	90%	8.500	-0.025	100%		15.200	15.200		38.925	38.900
	Phase 2b Mixed Tenure Schemes (1-4-1)	27.687	0.720	3%	2.006	-25.681	7%	Various programme of works have started and in various stages of planning and design. Any unspent budgets will be spent in future years	25.650	46.877	1.509	101.723	76.042
		10.567	0.255	2%	0.480	-10.087	5%	Various programme of works have started and in various stages of planning and design. Any unspent budgets will be spent in future years	21.800	46.988	4.841	84.196	74.109
Housing Revenue Account Total		117.918	34.369	29%	54.927	-62.991	47%		134.942	262.846	298.941	814.648	751.656
Total Capital Programme 2018-19 to 2028-29		378.727	121.724	32%	216.697	-162.030	57%		281.768	516.001	628.955	1805.453	1651.922

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