

Meeting of the

OVERVIEW & SCRUTINY COMMITTEE

Tuesday, 9 March 2010 at 7.00 p.m.

A G E N D A

VENUE

M71, 7th Floor, Town Hall, Mulberry Place, 5 Clove Crescent, London,
E14 2BG

Members:	Deputies (if any):
Chair: Councillor Sirajul Islam Vice-Chair: Councillor Bill Turner	
Councillor Tim Archer Councillor Stephanie Eaton Councillor Alexander Heslop Councillor Ann Jackson Councillor Denise Jones Councillor Abjol Miah Councillor A A Sardar	Councillor Shahed Ali, (Designated Deputy representing Councillors Sirajul Islam, Alex Heslop, Ann Jackson, Denise Jones, A. A. Sardar and Bill Turner) Councillor Peter Golds, (Designated Deputy representing Councillor Tim Archer) Councillor Shiria Khatun, (Designated Deputy representing Councillors Sirajul Islam, Alex Heslop, Ann Jackson, Denise Jones, A. A. Sardar and Bill Turner) Councillor Fozol Miah, (Designated Deputy representing Councillor Abjol Miah) Councillor Harun Miah, (Designated Deputy representing Councillor Abjol Miah) Councillor M. Mamun Rashid, (Designated Deputy representing Councillor Abjol Miah) Councillor David Snowdon, (Designated Deputy representing Councillor Tim Archer)

Councillor Salim Ullah, (Designated Deputy representing Councillors Sirajul Islam, Alex Heslop, Ann Jackson, Denise Jones, A. A. Sardar and Bill Turner)

[Note: The quorum for this body is 3 voting Members].

Co-opted Members:

Mr Ahbab Miah	– Parent Governor Representative
Mr Abdur Rouf	– Parent Governor Representative
Vacancy	– Church of England Diocese Representative
Vacancy	– Roman Catholic Diocese of Westminster Representative
Vacancy	– (Muslim Community Representative)

If you require any further information relating to this meeting, would like to request a large print, Braille or audio version of this document, or would like to discuss access arrangements or any other special requirements, please contact:

Angus Taylor, Democratic Services,

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LONDON BOROUGH OF TOWER HAMLETS
OVERVIEW & SCRUTINY COMMITTEE

Tuesday, 9 March 2010

7.00 p.m.

1. APOLOGIES FOR ABSENCE

To receive any apologies for absence.

2. DECLARATIONS OF INTEREST

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 Chief Executive.

3. UNRESTRICTED MINUTES

3 - 12

To confirm as a correct record of the proceedings the unrestricted minutes of the meeting of the Overview and Scrutiny Committee held on 9th February 2010.

4. REQUESTS TO SUBMIT PETITIONS

To receive any petitions (to be notified at the meeting).

5. REQUESTS FOR DEPUTATIONS

To receive any deputations (to be notified at the meeting).

6. UNRESTRICTED REPORTS 'CALLED IN'

There were no unrestricted reports 'called in' from the meeting of Cabinet held on 10th February 2010.

7. PERFORMANCE MANAGEMENT

**7.1 Performance and Corporate Revenue Budget
Monitoring report 2009-10**

13 - 94

To consider and note the contents of the report.

(Time allocated – 30 minutes)

8. BUDGET AND POLICY FRAMEWORK

8.1 Strategic Plan 2009/10-11/12: Year 2 Action Plan; and Outline Plan 95 - 176

To consider and comment upon the contents of the report.

(Time allocated – 20 minutes)

9. SCRUTINY MANAGEMENT

9.1 Report of the Scrutiny Review Working Group on Reducing Worklessness amongst Young Adults 18-24 177 - 180

To consider and note the contents of the report.

(Time allocated – 10 minutes)

9.2 Overview and Scrutiny Committee Recommendation Tracking Report: Update 181 - 298

To consider and note the contents of the report.

(Time allocated – 20 minutes)

10. SCRUTINY SPOTLIGHT

The Lead Member Culture and Leisure, Councillor Rofique U. Ahmed, will attend to report on his portfolio.

(Time allocated – 45 minutes)

11. PRE-DECISION SCRUTINY OF UNRESTRICTED CABINET AGENDA

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

(Time allocated – 5 minutes).

12. ANY OTHER UNRESTRICTED BUSINESS CONSIDERED TO BE URGENT

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

13. EXCLUSION OF THE PRESS AND PUBLIC

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

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

EXEMPT/CONFIDENTIAL SECTION (Pink Papers)

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

14. EXEMPT/CONFIDENTIAL MINUTES

Nil items.

15. EXEMPT/CONFIDENTIAL REPORTS 'CALLED IN'

There were no exempt/confidential reports 'called in' from the meeting of Cabinet held on 10th February 2010.

16. PRE-DECISION SCRUTINY OF EXEMPT/CONFIDENTIAL CABINET AGENDA

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

(Time allocated -5 minutes)

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

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

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Agenda Item 2

DECLARATIONS OF INTERESTS - NOTE FROM THE CHIEF EXECUTIVE FOR MEMBERS OF THE OVERVIEW & SCRUTINY COMMITTEE

This note is guidance only. Members should consult the Council's Code of Conduct for further details. Note: Only Members can decide if they have an interest therefore they must make their own decision. If in doubt as to the nature of an interest it is advisable to seek advice **prior** to attending at a meeting.

Declaration of interests for Members

Where Members have a personal interest in any business of the authority as described in paragraph 4 of the Council's Code of Conduct (contained in part 5 of the Council's Constitution) then s/he must disclose this personal interest as in accordance with paragraph 5 of the Code. Members must disclose the existence and nature of the interest at the start of the meeting and certainly no later than the commencement of the item or where the interest becomes apparent.

You have a **personal interest** in any business of your authority where it relates to or is likely to affect:

- (a) An interest that you must **register**
- (b) An interest that is not on the register, but where the well-being or financial position of you, members of your family, or people with whom you have a close association, is likely to be affected by the business of your authority more than it would affect the majority of inhabitants of the ward affected by the decision.

Where a personal interest is declared a Member may stay and take part in the debate and decision on that item.

What constitutes a prejudicial interest? - Please refer to paragraph 6 of the adopted Code of Conduct.

Your personal interest will also be a prejudicial interest in a matter if (a), (b) and either (c) or (d) below apply:-

- (a) A member of the public, who knows the relevant facts, would reasonably think that your personal interests are so significant that it is likely to prejudice your judgment of the public interests; AND
- (b) The matter does not fall within one of the exempt categories of decision listed in paragraph 6.2 of the Code; AND EITHER
- (c) The matter affects your financial position or the financial interest of a body with which you are associated; or
- (d) The matter relates to the determination of a licensing or regulatory application

The key points to remember if you have a prejudicial interest in a matter being discussed at a meeting:-

- i. You must declare that you have a prejudicial interest, and the nature of that interest, as soon as that interest becomes apparent to you; and
- ii. You must leave the room for the duration of consideration and decision on the item and not seek to influence the debate or decision unless (iv) below applies; and

- iii. You must not seek to improperly influence a decision in which you have a prejudicial interest.
- iv. If Members of the public are allowed to speak or make representations at the meeting, give evidence or answer questions about the matter, by statutory right or otherwise (e.g. planning or licensing committees), you can declare your prejudicial interest but make representations. However, you must immediately leave the room once you have finished your representations and answered questions (if any). You cannot remain in the meeting or in the public gallery during the debate or decision on the matter.

There are particular rules relating to a prejudicial interest arising in relation to Overview and Scrutiny Committees

- You will have a prejudicial interest in any business before an Overview & Scrutiny Committee or sub committee meeting where both of the following requirements are met:-
 - (i) That business relates to a decision made (whether implemented or not) or action taken by the Council's Executive (Cabinet) or another of the Council's committees, sub committees, joint committees or joint sub committees
 - (ii) You were a Member of that decision making body at the time and you were present at the time the decision was made or action taken.
- If the Overview & Scrutiny Committee is conducting a review of the decision which you were involved in making or if there is a 'call-in' you may be invited by the Committee to attend that meeting to answer questions on the matter in which case you must attend the meeting to answer questions and then leave the room before the debate or decision.
- If you are not called to attend you should not attend the meeting in relation to the matter in which you participated in the decision unless the authority's constitution allows members of the public to attend the Overview & Scrutiny for the same purpose. If you do attend then you must declare a prejudicial interest even if you are not called to speak on the matter and you must leave the debate before the decision.

LONDON BOROUGH OF TOWER HAMLETS

MINUTES OF THE OVERVIEW & SCRUTINY COMMITTEE

HELD AT 7.00 P.M. ON TUESDAY, 9 FEBRUARY 2010

**M71, 7TH FLOOR, TOWN HALL, MULBERRY PLACE, 5 CLOVE CRESCENT,
LONDON, E14 2BG**

Members Present:

Councillor Sirajul Islam (Chair)
Councillor Stephanie Eaton
Councillor Ann Jackson
Councillor Denise Jones
Councillor A A Sardar

Councillor Peter Golds

Other Councillors Present:

Councillor Ohid Ahmed
Councillor Marc Francis

Co-opted Members Present:

Mr Ahbab Miah – Parent Governor Representative
Mr H Mueenuddin – Muslim Community Representative

Guests Present:

Nil

Officers Present:

Lutfur Ali – (Assistant Chief Executive)
Afazul Hoque – (Scrutiny Policy Manager, Scrutiny & Equalities,
Chief Executive's)
David Galpin – (Head of Legal Services (Community))
Aman Dalvi – (Corporate Director, Development & Renewal)
Chris Naylor – (Corporate Director, Resources)
Alan Finch – (Service Head, Corporate Finance, Resources)
Stephanie Ford – (Interim Performance Manager, Strategy &
Performance, Chief Executive's)
Chris Worby – (Service Head, Housing Regeneration,
Development & Renewal)
Katie McDonald – Scrutiny Policy Officer
Kelly Powell – (Communications Officer, Communications, Chief
Executive's)
Sarah Barr – Management Trainee, Strategy & Performance
Jackie Odunoye – (Service Head Strategy Regeneration and
Sustainability, Development & Renewal)

Matthew Vaughan – (Political Advisor to the Conservative Group)

Alan Ingram – (Democratic Services)

COUNCILLOR SIRAJUL ISLAM (CHAIR) IN THE CHAIR

1. APOLOGIES FOR ABSENCE

Apologies for absence were received on behalf of:

- Councillor Tim Archer (for whom Councillor Peter Golds deputised)
- Councillor Abjol Miah
- Councillor Bill Turner
- Councillor Alex Heslop

Apologies for lateness were received on behalf of Councillor Denise Jones.

2. DECLARATIONS OF INTEREST

Councillor Denise Jones declared a personal interest in Agenda Item 8.1 “General Fund Revenue Budget and Council Tax 2010/11 and Medium Term Financial Plan 2010/11 to 2012/13”. The declaration was made on the basis that Councillor Jones was a non-executive member of the PCT Board; a Governor of Mulberry School and a Tower Hamlets Homes Board member.

3. UNRESTRICTED MINUTES

The Chair **Moved** and it was:-

Resolved

That the unrestricted minutes of the meeting of the Overview and Scrutiny Committee held on 12 January 2010 be approved and signed by the Chair, as a correct record of the proceedings.

4. REQUESTS TO SUBMIT PETITIONS

Nil items.

5. REQUESTS FOR DEPUTATIONS

Nil items.

6. UNRESTRICTED REPORTS 'CALLED IN'

Nil items.

7. SCRUTINY SPOTLIGHT

Councillor Marc Francis, Lead Member Housing and Development, gave a detailed presentation on aspects of his portfolio, focusing on areas set out below:-

Local Development Framework Core Strategy

- The Full Council in December 2009 had agreed a Local Development Framework for submission to the Secretary of State. The framework had been adapted so as to relate to particular areas and neighbourhoods of the Borough and as such had been supported by residents. There would be a series of evidential sessions with the public in April and finalisation of the consultation process after the local elections.

Regeneration

- Individual Master plans had been prepared concerning regeneration of specific areas, namely, Aldgate, Whitechapel and Bromley by Bow. A Master plan for the Fish Island area was also in preparation, and aimed to provide community building without driving out local industry.
- The Ocean Estate regeneration project was awaiting a detailed planning application and significant public investment was anticipated. Housing Consortium grant was close to finalisation and the contract with ET Consortium was due to be signed this month. 781 homes were to be refurbished and 819 new homes provided, with maximisation of socially rented homes to some 50%.
- On the Blackwall Reach project, design work for the outline scheme had commenced and the first stage of procurement was underway. Despite previous misgivings about the scheme, regeneration of the estate was considered desirable and the views of residents were being sought to ensure their support.
- At Cottall Street, all squatters had been removed and demolition work was proceeding.

Housing Delivery

- 1064 affordable homes had been completed in 2008/09, of which 186 were three-bed plus. It was forecast that 1817 affordable home would be completed in 2009/10, of which 54 were three-bed plus.

- Overcrowding had been particularly addressed as it affected people's life chances and aspirations. A new allocations policy was under development and due for submission to Cabinet next month. Buy-backs of 63 properties sold under RTB had been achieved and previously overcrowded homes had been let to smaller families.
- The big housing management challenge was to bring Tower Hamlets Homes into a position to achieve two star status and work was ongoing with the new senior management team, who had been in place for the last 6 -12 months. Over the past two years there had been many issues to resolve with individual housing associations but most were now moving in the right direction. There had been particular problems in the Isle of Dogs and Stepney with some improvements. The particular housing associations would be monitored and challenged as appropriate to ensure they delivered satisfactory services.

Members of Overview and Scrutiny Committee then posed a series of detailed questions to which Councillor Francis responded. The question and answer session was centred on the following points:

- The increasing population in the Borough and the consequent effects on housing requirements for local people, together with the Council's obligations to meet that need.
- The requirement to address issues arising from overcrowding that affected people's aspirations and life choices. The Cabinet aimed to maximise the provision of socially rented homes and break the cycle of deprivation that had existed for many families.
- A new lettings system was being implemented that would enable more transparency and consistency in application. A questionnaire had elicited almost 2,000 responses from the public and these were mostly positive in nature.
- There had been success in obtaining funding from Communities and Local Government for the High Street 2012 (A12/Whitechapel) project; similarly there would be works to the Roman Road/Bethnal Green Road corridor and a significant post-Olympic legacy would be achieved for East London.
- There was recognition of the contribution made by shopkeepers on the Ocean Estate and it was hoped that they could be relocated or return to the locality after regeneration works to the estate were completed. Councillor Francis indicated that he would check the position of the planning application for the redevelopment and inform the Chair accordingly.
- Some 900 affordable homes had been completed, along with about 500 socially rented homes also.

The Chair thanked Councillor Francis for his detailed presentation.

8. BUDGET AND POLICY FRAMEWORK

8.1 General Fund Revenue Budget and Council Tax 2010/11 and Medium Term Financial Plan 2010/11 to 2012/13

Councillor Ohid Ahmed, Lead Member Resources & Performance, indicated that he would introduce the report and agenda item 8.2 concurrently. He then presented the reports for the comments of the Committee prior to their submission to Cabinet next day, for consideration of the General Fund Budget and Council Tax 2011/12, a Medium Term Financial Plan 2010/11 to 2012/13 and also the Capital Programme 2010/11 to 2012/13. Cabinet recommendations would then be submitted to the Budget Council for decision on 3 March 2010.

Members of Overview and Scrutiny Committee then posed a series of detailed questions to which Councillor Ahmed and Mr Chris Naylor, Corporate Director Resources, responded. The question and answer session was centred on the following points:

- A consultation process that had been undertaken with resident and business Council Tax payers, full results of which would be reported to the Cabinet next day.
- Issues that were taken into account when setting appropriate financial reserves, including the position of the property portfolio.
- Means of leveraging BSF funding into schools where PFI contractors were in operation.
- The position with regard to current Directorate overspends and measures to redress this.
- The progress made concerning a waste procurement strategy.

The Committee further considered and discussed Cabinet's budget proposals and noted that the government had announced the final local government settlement for 2010/11 and the certainty this provided for financial planning. The Committee were assured that a healthy reserve had been maintained to ensure proper financial management over the next year. The Council would need to carefully consider any capital projects with grants being reduced significantly over the next few years.

The Committee expressed concerns that five out of six Directorates were over spending in their budget and Members asked that Cabinet monitor this more effectively during the remainder of this financial year and next year. The Committee would consider the budget and strategic monitoring report for quarter three at their next meeting in March 2010.

The Committee commented that it would have been useful to consider the results of budget consultation as part of the reports to ensure residents concerns were fully reflected in the budget proposals. It therefore recommended that the Council improve the budget consultation process and ensure outcomes from this were shared with local residents and all councillors.

The Committee generally supported the budget proposals, in particular the proposal for freezing Council Tax for 2010/11. The Committee also welcomed the proposed efficiency savings and additional investments proposed.

Resolved

That the comments of the Committee, as set out above, be reported to the meeting of Cabinet to be held on 10 February 2010.

8.2 Capital Programme 2010/11 to 2012/13

Dealt with in the preceding item.

9. PERFORMANCE MANAGEMENT

9.1 Tower Hamlets Index - October - November 2009

Councillor Ohid Ahmed, Lead Member Resources & Performance, introduced the report comprising the third monitoring report for the Tower Hamlets Index for 2009/10. Councillor Ahmed added that 35 indicators had been reported in the current period. In addition, the Council was liaising with the Government Office for London regarding revision of agreed LAA targets for National Indicator 155 – number of affordable homes delivered (gross) in the light of the economic downturn.

Ms Stephanie Ford, (Interim Performance Manager, Strategy & Performance, responded to queries from Members relating to the position regarding amber status indicators; details concerning the percentage of top 5% of Local Authority staff that were women; looked after children achieving 5 A*-C GCSEs; percentage of undisputed invoices paid on time.

Resolved

That the report be noted.

10. VERBAL UPDATES FROM SCRUTINY LEADS

A Prosperous Community – Reducing Worklessness amongst Young Adults 18-24

Councillor A.A. Sardar reported that recommendations were being finalised for the scrutiny review. Members met three weeks ago to discuss the final recommendations and would have until the close of play on 10 February 2010 for comments on the draft report.

The recommendations looked at a number of themes including more information and guidance for young adults, the important role of the third

sector, early intervention and the role of community leaders in reducing worklessness.

Councillor Sardar added that he aimed to have the report available for Overview and Scrutiny Committee consideration next month.

A Safe and Supportive Community – Reducing Youth Offending

Councillor Denise Jones indicated that there had been two further review meetings since the last Scrutiny Leads' update.

In December the group looked at:

- The Police's perspective of Youth offending in Tower Hamlets.
- How well the YOT performed compared to the rest of London.
- The links of learning difficulties and young offenders. Realising that learning difficulties were not a cause of crime but instead were very prevalent amongst young offenders.
- The current preventative measures used by the YOT.

In its January meeting, the group:

- Had a long discussion about the provision of housing for homeless young offenders.
- Agreed the Council should sign up to the London Youth Resettlement Pledge.
- Were updated about the use of the Police's stop and search powers.
- Discussed possible recommendations for the review.

Councillor Jones commented that the review was now being drafted and would be considered at the next meeting on 16 February. A final visit for the review was being considered, to comprise a visit to a youth court to see what happened there.

One Tower Hamlets – Strengthening Local Democracy

Councillor Ann Jackson indicated that the final meeting of the review group had been held in January. There had been discussion around the evidence considered so far and also some draft recommendations.

The key issues arising from this review included further developing the CCfA model that had been developed in Tower Hamlets, improving residents' engagement through the partnership; improving residents' participation in local democracy and supporting the development of community leaders. The aim was to finalise the draft report over the next week, for consideration by Overview and Scrutiny Committee in April.

A Healthy Community

On behalf of Councillor Tim Archer, Councillor Peter Golds reported on:

Health Scrutiny Panel – 26 January meeting

The Panel heard from

- East London NHS Foundation Trust on the proposals for redesign of older peoples' services.
- Katharine Marks (Interim Service Head, Disabilities) on "Transition from Under 18 to Adult Autism Services".
- Ms Mabli Jones, Associate Director, Primary Care Commissioning on the GP List Cleansing Process.
- Deb Clarke, Director of Human Resources, NHS Tower Hamlets with a detailed verbal presentation, slide show and video presentation of the PCT workforce.
- Mr Jeremy Gardner, Head of Communications, & Engagement, NHS Tower Hamlets, with details of a consultation programme on the Health for North East London Consultation Plan.
- Mr Andrew Ridley, Deputy Chief Executive, NHS Tower Hamlets providing a report and tabled paper on the preparation of the Commissioning Strategy Plan for the next five years.

Scrutiny Review – Preventing Childhood Obesity

Councillor Golds stated that as part of the review, five focus group sessions were held with external facilitators in January with the following groups:

- Somali mums/carers
- Male carers/dads
- Bangladeshi female carers/mums
- White working class female carers/mums
- Secondary school children age 11 to 16

The review group held a meeting at Toby Lane on 1 February, when:

- Michael Hales, Head of Contract Services, gave a presentation on "School Setting – encouraging Healthy Eating" as well as arranging for the group to test a typical school meal.
- Ann Sutcliffe, Head of Building Schools for the Future and Pat Watson, Head of Building Development, gave a presentation on "Building Schools for the Future and Building Developments – response to childhood obesity".

The next and final review meeting to discuss recommendations would be held on 25 February.

Health 4NEL

Councillor Golds reported that the JOSC to review Health4North East London Acute Services Review had nearly completed their programme. Tower Hamlets hosted the last INEL JOSC meeting on 2 February and Members heard presentations from the Inner London North East acute trusts (Newham, Homerton and Barts) on the impact reconfiguration would have on services, as well as updates from H4NEL and Unison.

The next meeting (and last evidence session) would be on 11 February at Newham Town Hall. The Royal Colleges of Nursing, Psychiatrists, General Practitioners and Physicians would be presenting as well as Transport for London and public and patient representative groups. The JOSC were expected to agree the final draft report on 25 March 2010.

A Great Place to Live – Private Rented Sector

On behalf of Councillor Alex Heslop, the Chair reported that the working group had held their final session on the Private Rented Sector about two weeks ago. This session looked at the merits and demerits of Private Sector lasing as well as the increased role of RSLs in the Private Rented Sector. The working group heard evidence from the Group Chief Executive at East Thames Housing, the Director of Strategic Operations at Poplar HARCA and representatives from Look Ahead and Crises.

The final report for the review was being devised, along with recommendations which would be available by the Overview and Scrutiny Committee in April.

Councillor Jones referred to her report and commented that one recommendation her review group was likely to make would be that improvements in literacy were not proceeding quickly enough and should be extended to take on a life long learning approach. The Chair stated that this should be flagged up for consideration when next year's scrutiny reviews were being considered.

11. PRE-DECISION SCRUTINY OF UNRESTRICTED CABINET AGENDA

Members referred to the Cabinet report on the Ocean Estate Regeneration Compulsory Purchase Order which had been circulated earlier in the day and made the point that late reports made it very difficult for effective pre-decision scrutiny to be carried out. The Chair stated that any Members' comments should be forwarded by email to Mr Afazul Hoque, Scrutiny Policy Manager, for onward transmission to the Cabinet. He also asked Mr Hoque to convey to Directors, Members' dissatisfaction with important items of business being circulated at such a late stage.

12. ANY OTHER UNRESTRICTED BUSINESS CONSIDERED TO BE URGENT

Nil items.

13. EXCLUSION OF THE PRESS AND PUBLIC

The recommendation was not adopted as there were no items of exempt/confidential business for consideration.

14. EXEMPT/ CONFIDENTIAL MINUTES

No exempt/confidential minutes were submitted.

15. EXEMPT/ CONFIDENTIAL REPORTS 'CALLED IN'

Nil items.

16. PRE-DECISION SCRUTINY OF EXEMPT/ CONFIDENTIAL CABINET AGENDA

Nil items.

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

The Chair asked Mr Afazul Hoque, Policy Scrutiny Manager, to note for the next agenda a Member's request for inclusion of a report on luncheon club funding that had been previously agreed for consideration.

The meeting ended at 8.25 p.m.

Councillor Sirajul Islam
Chair,
Overview & Scrutiny Committee

Agenda Item 7.1

Committee/Meeting:	Date:	Classification:	Report No:
Overview & Scrutiny	9th March 2010	Unrestricted	
Report of: Assistant Chief Executive Corporate Director of Resources Originating Officer(s) Louise Russell, Head of Strategy & Performance Alan Finch, Head of Corporate Finance		Title: Performance and Corporate Revenue Budget Monitoring report 2009-10 Performance to 31st December 2009 Wards affected: All	

Lead Member	Cllr. Ohid Ahmed
Community Plan Theme	All
Strategic Priority	All

1 SUMMARY

- 1.1 This is the third combined service and financial performance report for 2009/10, covering the authority's quarterly progress against a basket of performance indicators and its financial position to the end of December 2009 (Quarter 3). This report includes quarterly monitoring updates for:
- Performance indicators; and
 - Financial Performance Report.
- 1.2 Financial monitoring continues to shows overspends of £1.7m on the General Fund and £2.6m on the Housing Revenue Account. In the case of the General Fund this is an improvement on the position reported as at the end of September 2009. However it remains imperative that actions are taken to contain spending within approved budgets.
- 1.3 More detailed performance and financial information is contained in the report appendices, as follows:

- Appendix 1 provides an overview of performance for all of the Council's Strategic Indicators (the Tower Hamlets Index) which represent the key priorities for the Council;
- Appendix 2 provides the budget outturn forecast and explanation of major variances for Directorates;
- Appendix 3 contains Trading Accounts forecast outturn and explanation of variances;
- Appendix 4 provides the budget outturn forecast and explanation of major variances for the Housing Revenue Account;
- Appendix 5 lists budget/target adjustments; and
- Appendices 6 and 7 contain progress against planned efficiency savings and progress against Service Improvement Growth plans

2 DECISIONS REQUIRED

Overview & Scrutiny is requested to:

- 2.1 Review and note the performance information set out in the report:
- The performance against targets for the third quarter; and
 - Consider the actions to be taken in 2009/10 to contain spending within budget.

3 REASONS FOR THE DECISIONS

- 3.1 This is a noting report and no specific decisions have been requested.

4 ALTERNATIVE OPTIONS

- 4.1 This is a noting report and no specific decisions have been requested.

5 BACKGROUND

5.1 Finance Overview

- 5.1.1 This report projects a net overspend on the General Fund revenue budget of £1.701m, a decrease of £0.643m from the position reported at quarter 2. In addition, there is a projected overspend on the Housing Revenue Account of £2.6m, no change from the quarter 2 position.

- 5.1.2 Any net overspend reported at the end of the financial year will need to be funded from reserves; General Fund Reserves in the case of the

General Fund and HRA balances in the case of the HRA. General Reserves are currently adequate for the purpose.

5.1.3 Actions will need to continue to be taken within Directorates over the remainder of the financial year, in accordance with Financial Regulations, to contain spending within budgets. A number of mitigating actions have already been identified and further work will need to be undertaken to identify either offsetting areas of underspend, reductions in costs or potential sources of additional income in order to balance the outturn position. The report sets out in more detail the reasons for variances and the actions being taken to address them.

5.2 Performance Overview

5.2.1 42% of the indicators which are reportable in this period are on target, and 63.6% have improved performance since this time last year or year end 08/09. A risk analysis of the indicators is explained in 4.8.

6 **PERFORMANCE INDICATORS**

6.1 This is the third quarterly monitoring report for the Tower Hamlets Index, covering the period September-December 2009. The Tower Hamlets Index is made up of 84 Strategic Indicators. These consist of:

- All LAA indicators
- Key measures of corporate health (usually ex-BVPs)
- The council's strategic priorities
- Some measures of customer satisfaction (usually Annual Residents Survey)

6.2 These are monitored corporately every two months as the Tower Hamlets Index and quarterly in the joint strategic and budget monitoring report.

7 **How We Are Doing – Strategic Indicators (Tower Hamlets Index)**

7.1 Performance against our Strategic Indicators for Quarter 3 2009/10 is set out in Appendix 1.

7.2 The table below sets out performance of our Strategic Indicator set at year end and for each reporting period for the 09/10 financial year. There is a fluctuation of the number of indicators between each period,

depending on the reporting frequencies of each individual indicator in the Strategic set.

	GREEN	RED
2008/09	21 (41.17%)	30 (50.82%)
Apr-May	11 (52.38%)	10 (47.61%)
Q1	11 (50%)	11 (50%)
Jun-Jul	11 (47.82%)	13 (54.16%)
Aug-Sep – Q2	14 (34.14%)	27 (65.85%)
Oct-Nov	10 (28.57%)	22 (60%)
Sep-Dec – Q3	14 (42.42%)	19 (57.57%)
<i>[Sep-Dec – Q3 08/09]</i>	<i>10 (43.48%)</i>	<i>13 (56.52%)</i>

7.3 There are three months to the end of the year and comments will reflect steps taken to ensure targets are met. Of the 85 indicators in the Strategic Indicator set, 36 (42%) can be reported on this quarter. In year targets have not been set for 3 indicators.

7.4 Of the 33 applicable indicators, 14 of the performance indicators (42.42%) are on track to achieve their end of year target (GREEN). Areas where performance is above the estimated level for the end of December target are as follows:

- Response time to members enquiries - % completed within 10 working days
- Percentage of complaints completed in time – Stage 1
- First contact resolution of calls to Hot Lines
- The number of households who considered themselves as homeless, who approached the local authority’s housing advice service(s), and for whom housing advice casework intervention resolved their situation
- Percentage of household waste sent for reuse, recycling and composting
- Average time to re-let property (days)
- 16-18 year olds who are not in education, employment or training (NEET)
- Overall employment rate (working age)
- Working age people on out of work benefits
- Number of most serious violent crimes per 1,000 population
- Number of serious acquisitive crimes per 1,000 population
- Number of deliberate primary fires per 10,000 population
- Number of deliberate secondary fires per 10,000 population

- Number of drug users recorded as being in effective treatment
- 7.5 Compared to the last round of monitoring (October-November), the proportion of RED indicators has decreased from 60% to 57%, and the number of RED indicators has decreased from 22 to 19 indicators. A slightly larger number of indicators are being monitored at the Quarter 3 stage.
- 7.6 A total of 21 (63.6%) indicators have improved performance from this time last year or since 2008/09 year end. In addition of the 19 indicators which are off target, 9 have improved performance from this time last year or 2008/9 year end.
- 7.7 One strategic indicator which was RED in October/November has returned to target for this period:
- Strategic402 – Number of most serious violent crimes per 1,000 population – target missed in previous period by 3.3%
- 7.8 A total of 19 indicators (57.57%) are not meeting their third quarter target, 11 of which have not met their target by more than 10%. A risk analysis has been undertaken and indicators have been identified as being at risk of failing to achieve their target by the year end. The risk analysis uses a series of risk based criteria to identify which indicators would benefit from further scrutiny at Performance Review Group.
- Based on risk – impact
- Performance against target
 - Quartile performance (comparison to most recent data available)
 - Variance over 10% (comparing actual to target)
- Based on risk – likelihood
- Improving (previous reporting period or same period previous year)
 - Confidence in recovery (assessment based on comments)

Strategic103 – The percentage of top 5% of Local Authority staff who are from an ethnic minority; and

Strategic104 – Percentage of the top paid 5% of staff who have a disability (excluding those in maintained schools)

Work is being undertaken to improve performance through the Workforce to Reflect the Community Strategy, however these indicators have consistently not met targets. Performance for Strategic103 has improved slightly since this time last year. Both

indicators have improved since the last reporting period. Comments from the Directorate stress that performance against the top 5% of earners can be subject to significant movements over short periods of time. This is because of the relatively small number of staff included in the calculation compared to the workforce as a whole. A paper went to PRG proposing to re-define this indicator to calculate staff on LP07 and above rather than top 5% which should make understanding the movements in performance and action necessary to improve in the future less complex and easier to identify. This proposal will be included in the Target Setting report which will be submitted to CMT in March.

Strategic105 – Number of working days/shifts lost to sickness absence per employee

Although above London median, performance has been consistently off target and has deteriorated since last year. Comments suggest that the target of 7 working days/shifts is unlikely to be achieved this year. A report and recommendations for corporate level special measures will be made to CMT in March.

Strategic110 – Average waiting time for calls to Hot Lines to be answered

Strategic110 – Percent of calls to hot lines answered

These indicators have been off target in the majority of reporting periods and have deteriorated since this time last year (December 08). The new telephony system has now been implemented but technical issues have detrimentally affected performance. Resolution should improve on performance by year end.

National154 – Net additional homes provided

National155 – Number of affordable homes delivered

These indicators have been consistently off target although the direction of travel arrow shows that they are in an improved position compared to this time last year, also in year monitoring against these indicators is difficult and subject to variation due to the systems used to calculate. Commentary indicates that the target for NI154 will be achieved, however NI155 is unlikely to due to the downturn in the economy. The Council is currently negotiating with Government Office for London to amend targets for 2010/11.

Strategic227 – Rent collected as percentage of rent due

Although this indicator has been consistently off target this year, performance has improved slightly on the 07/08 baseline year, and only very slightly off target, although the end of year target is unlikely to be met. The Directorate has outlined the initiatives being actioned in order to raise performance, and has been invited to the February Performance Review Group to discuss performance against Strategic Indicators. 2010/11 targets will also be reviewed.

National153 – Working age people on out of work benefits in the worst performing neighbourhoods

This indicator has been consistently off target this year and has deteriorated in its position from this time last year (December 08). A range of initiatives are detailed in Appendix 1 in order to try and mitigate the effects of the recession, however comments from the Directorate suggest that the 09/10 year end target is unlikely to be met. This issue was considered at a Partnership LAA Challenge Session in December and negotiations are currently underway to review this target and National152 (Working age people on out of work benefits) with GoL in light of the recession.

- 7.9 The next monitoring report is the Tower Hamlets Index (Dec-Jan). 26 Strategic indicators can be reported for the next period: the period ending January 2010. This will be the penultimate monitoring report before the Year End monitoring. The Year End Annual Report will include end of year monitoring updates for the strategic plan, strategic & priority performance indicators, and corporate revenue budget monitoring. In addition, a report will be brought to CMT to agree the target setting procedure and approach for 2010-11. The report on the Strategic Plan provides an opportunity to CMT to review the strategic indicator set to ensure that non-LAA indicators are still reflective of council priorities and are still the most appropriate measures.

8 CORPORATE REVENUE BUDGET MONITORING

8.1 Background

This section of the report sets out the financial position for the Council's General Fund revenue budget and the Housing Revenue Account for the third quarter of 2009/10. It is based on expenditure and service activity until the end of December 2009 and has been obtained from monitoring statements provided by Corporate Directors. A separate report on the capital programme is set out elsewhere on this agenda.

This report projects an overspend on the General Fund revenue budget of £1.701m a decrease of £0.643m from the position reported at the second quarter. There is a projected overspend on the HRA of £2.6m, no change from the position at quarter 2. Whilst the movement in the total projected overspend is downwards the size of the projected variance is a cause for concern. As set out in section 5.6 a small element of the overspend is due to projected savings which may not be achieved.

Corporate Directors have provided the following information in support of their projected outturn and variance figures:

Explanation of variances:

- Explanations for the most significant net variances in both expenditure and income.
- Details of actions to deal with any variances, including whether the actions are on target and, if not, what alternative/additional courses of action have been put in place.
- Any implications for the current and future years' budgets.

Risk Areas:

- Explicit monitoring information on the key risk areas identified in the final budget report 2009/10 which was submitted to Cabinet in March 2009.
- Details of any additional risk factors which have emerged since the budget was set in February.

Virements:

- Virements are transfers of budget allocated for one purpose to another purpose. Financial Regulations stipulate that virements in excess of £250,000 must be submitted to Cabinet for approval.

8.2 Projected Outturn Position

8.2.1 The table below shows the projected outturn position against the latest budget for each Directorate which includes the original budget plus any target adjustments agreed between Directorates. The projected outturn position includes any surplus/deficits on trading accounts.

Directorate/Service	Latest Budget £000	Forecast Outturn as at 31/12/09 £000	Projected Variance £000	Status
Adults, Health & Wellbeing	89,754	89,764	0	Green
Children, Schools & Families	94,516	95,706	1,190	Red
Communities, Localities & Culture	75,263	74,433	(830)	Green
Development & Renewal	12,601	12,772	171	Amber
Chief Executive's Resources	13,523	13,523	0	Green
Corporate/Capital	16,088	16,958	870	Amber
Corporate/Capital	18,311	18,314	0	Green
TOTAL	320,056	321,470	1,401	Red
Drugs Action Team – request to carry forward underspend (*)			300	
REVISED TOTAL			1,701	Red

(*) CLC has indicated that it will request permission to carry forward some of its under spend at the end of the financial year representing funding allocated for the Drugs Action Team which will not be spent in the current financial year.

Key to 'Traffic Light System'

The elements in the traffic light system are used to indicate significant outturn variances as follows:-

Red – Potentially detrimental to the finances of the Council

Amber – Previously reported overspend, position improved since the last report

Green – Potentially advantageous to the finances of the Council

8.3 **Variance Analysis**

The following sections set out explanations of the main variances in each Directorate's budget provided by the relevant Corporate Director. Further details are provided in Appendix 2.

8.3.1 **Adults, Health & Wellbeing**

Home Care - £450,000 overspend

An increase in referrals to the service and the introduction of a reablement pilot have resulted in this increased expenditure. Government grant has been identified to fund part of the overspend. Management is controlling the referrals to the In House Homecare Team and is controlling this budget closely. A downward trend in activity is now evident.

Emergency Duty Team - £142,000 overspend

£130,000 of this overspend relates to the Single Status Review, with £90,000 relating to previous years and £40,000 representing the ongoing commitment.

Learning Disabilities Commissioning - £383,000 overspend

There has been an increase in expenditure due to the full year effect of previous transition care packages for people with complex needs, combined with an increased demand for homecare and individual support. This is in line with the position being experienced by other London Boroughs. Overall spend on Learning Disabilities is above the average of our comparator Local Authorities. The Adult Health and Wellbeing Management Team will be seeking efficiency savings from all services as part of the delivery of the Medium Term Financial Strategy.

Mental Health Commissioning - £337,000 underspend

Additional income has been received as a result of increased numbers being funded under NHS continuing care.

Physical Disabilities Commissioning - £152,000 overspend

There has been an increase in expenditure due to rising costs and numbers of clients in Home Care. The Adult, Health and Wellbeing Management Team will be identifying ways in which this budget can be brought back into line.

Homeless and Housing Advice Service - £447,000 underspend

Increased expenditure has been incurred due to two factors; the new staffing structure, which will deliver £500,000 savings, has not yet been implemented and there has been an increase in costs due to more households in temporary accommodation than was budgeted for. These additional costs have been more than offset by significantly improved debt recovery rates which has led a lower than estimated charge to the service for bad debt provision. In addition there has been a £150,000 increase in income due to greater numbers of temporary accommodation placements, resulting in higher administrative charges.

8.3.2 Children, Schools and Families

Early Years, Children Learning Management and Administration - £100,000 overspend

Budget pressures arising from additional employee costs are being contained through the use of Standards Fund Grant but it is expected that not all of this pressure can be offset this way.

Special Educational Needs - £114,000 overspend

The overspend is attributable to increased home to school transport costs which have arisen because of an increase in the number of pupils with special educational needs. The projected overspend has reduced by £86,000 from the position at quarter two.

Children's Social Care Management and Administration - £117,000 overspend

The variance is due to changes to the pay scales for social workers which had not been confirmed at the time the budget was set. Actions have been taken to tighten expenditure across other areas of the service.

Child Protection and Reviewing - £182,000 overspend

Children's Social Care continues to experience a significant increase in child protection activity and children in need work. In order to maintain the statutory level of service it has been necessary to employ additional staff.

Fieldwork – Children's Social Care - £626,000 overspend

The continued rise in demand in this area and the additional pressures arising from recent cases in other authorities has resulted in agency staff being maintained in the service to cover staff vacancies. In addition it has been necessary to provide a quota of agency staff which is over establishment, to meet the increased demand for the service and to ensure children are safeguarded.

A systematic recruitment campaign has been launched and eleven social worker posts have been filled. Further recruitment will take place over the next few weeks to recruit suitably qualified permanent social workers and thereby reduce reliance on agency staff.

The Integrated Pathways and Support Team has been established, managing workflow in a multi agency context and has diverted a significant number of cases, thus reducing some of the pressure on the Fieldwork team. However, the complexity level of cases referred through to Children's Social Care has increased.

A re-focus on the Children's Social Care's response to Children in Need remains in place with work being undertaken to ensure there is a clear remit for CSC teams and a re-focus on enabling partner agencies to support children before any referral to Children's Social Care, through the work of the IPST and Social Workers based within Extended Schools. This work will be supported by the key strategic development of the creation of a Tower Hamlets Well-being model

which will provide a framework for a multi agency/ integrated approach to thresholds for CSC involvement.

A significant change programme is underway in relation to a wholesale review of the Integrated Children's System with a view to making it less onerous on front line staff and promoting more direct work with families.

Children's Resources – Commissioning - £101,000 underspend

The commissioning budget is large and volatile and changes in demand can be unpredictable and can result in material changes to the forecast outturn. The projected underspend has reduced by £48,000 since quarter two but this masks a significant increase in high cost placements, offset by a realignment of the education and social care costs of joint placements which has seen £400,000 of costs transferred to the Dedicated Schools Grant.

Emergency Duty Team - £120,000 overspend

The overspend is largely due to the cost of a staffing review for the service.

Professional Development Centre - £155,000 underspend

Additional expenditure has arisen from increased trading activity and this has led to higher than expected net income.

Building Schools for the Future - £120,000 overspend

The overspend relates to costs for specialist legal and technical advice regarding the interface between Building Schools for the Future and Private Finance Initiative. These costs are above the planned spend for BSF for 2009-10 and officers are preparing a paper which will quantify the potential future costs of this issue.

8.3.3 Communities, Localities and Culture

Concessionary Fares £600,000 underspend

The projected underspend is due to the fact that the proposed increase in the cost of concessionary fares to London Local Authorities will now not take place until 2010-11.

Drugs Action Team £300,000 underspend

The variance relates to delays in programme commencement for Local Area Partnership projects funded via Area Based Grant. A request will be made to members at the year end to carry forward the underspend to fund the projects in 2010/11.

8.3.4 Development and Renewal

Major Projects and Development - £126,000 overspend

The variance is due to additional expenditure being incurred on specialist one off projects which are funded predominantly through Section 106 resources. These are all one off and do not have any long term implications.

Development Decisions - £449,000 underspend

The Directorate budget includes a high level of income from development fees. These are forecast to decline as a direct consequence of the economic downturn and its impact on the property market. However planning fee income received to date is higher than the comparable budget, although it must be stressed that this is due to various one off large applications being received. There is still a significant level of risk with regard to income forecast to be received in future years as it is not expected that the level of fee income received in 2009/10 will be replicated in future.

Housing Regeneration – £181,000 overspend

The Housing Regeneration Team has historically been funded from Housing Capital resources. The focus of the team now centred on the two main regeneration projects at Blackwall Reach and the Ocean Estate with alternative funding sources being investigated by the Directorate. These will include eligible expenditure being financed through Housing and Planning Delivery Grant as well as part funding from savings elsewhere in the Directorate.

8.3.5 Resources Directorate

Administrative Buildings - £800,000 overspend

There are continuing pressures on the Office Accommodation budget arising from delays in disposing of vacant and underused office buildings and increased costs at East India Dock. Mitigating actions are being pursued to contain these costs and the 2010/11 budget provides for this issue.

8.3.6 Corporate and Capital Finance

Capital/Treasury Management £1,700,000 shortfall

In former years the Council has benefited from being able to invest at higher interest rates and enjoyed low external borrowing costs. However, the economy has entered a recession and interest rates have fallen significantly, rates are expected to remain the same for the remainder of 2009/10 and in the medium term and the Council is expecting a significant shortfall in investment income which means the capital financing and investment budget is unlikely to break-even. The position will be kept under review throughout the rest of the financial year. This overspend is funded by a contingency arising from the local government pay award in 2009. At the time the budget was set it was understood that these two items would offset each other.

8.3.7 Trading Accounts

Development & Renewal are reporting projected deficits on both Building Control and Local Land Charges trading accounts. Both projected deficits are a direct consequence of the wider economic downturn and the resultant reduction in fee income to the Council. Officers are currently assessing alternative means of minimising the impact. Any deficits on trading accounts must be temporarily funded from Council reserves and therefore reduce the Council's capacity to respond to unforeseen circumstances.

Full details of all trading accounts are held in Appendix 3A-C.

8.4 Housing Revenue Account

8.4.1 The report also incorporates the second quarter's financial position for the Housing Revenue Account (HRA) based on income, expenditure and service activity to 31st December 2009. There is a projected overspend of £2.6m on the HRA and full details are provided in Appendix 4. The main reasons for the variance are:

- Tenant and Leaseholder Service Charges - £1.290m underspend

The 2009/10 estimated leaseholder invoices have now been prepared and the anticipated income is higher than that originally forecast when the budget was prepared. The 2008/09 actual invoices have now been prepared which has resulted in additional income. There has also been an increase in income from leaseholders managed by Tenant Management Organisations.

- Government Subsidy - £4.051m overspend

The HRA subsidy entitlement is estimated to be significantly reduced following a further review of the effects of the reductions in the Bank of England base rate, although this will be partially offset by reductions in capital financing charges.

- Repairs & Maintenance £1.537m overspend

The successful repairs open days recently held on estates have contributed to an increase in demand for repairs. Measures are being put in place within Tower Hamlets Homes to reduce the overspend but it is unlikely that expenditure will be brought in line with the budget.

- Supervision and Management - £0.756m

The Supervision and Management budget is currently projecting a significant overspend, although it does include some extraordinary one-off restructuring costs which have been provided for within reserves. Actions are being taken, in conjunction with Tower Hamlets Homes, to reduce the forecast overspend.

- Capital Financing Charges - £3.173m underspend

As a result of the uncertainty regarding interest rates and the fall in the Authority's likely Consolidated Rate of Interest for the financial year, a significant reduction in borrowing costs is anticipated. This saving partly offsets the reduction in HRA subsidy received.

8.5 Virements

8.5.1 Virements are transfers of budget that result in no overall change to the budget of the Council. Under Financial Regulations, virements over £250,000 are required to be approved by the Cabinet. Virements over £100,000 are required to be reported for information and are agreed by the Corporate Directors.

8.5.2 There are a number of virements over £250,000 relating to budgets within the Adults, Health and Wellbeing Directorate. These are detailed in Appendix 5B.

8.6 Savings/Efficiency Targets

8.6.1 Efficiency targets are underway or planned to deliver the cashable savings of £5.674m as part of the Council's Budget Strategy for 2009/10.

8.6.2 A breakdown of efficiency savings is attached at Appendix 6.

8.6.3 At this stage in the financial year Development & Renewal are reporting that £70,000 of savings relating to the digitalisation programme and the utilisation of IT to produce planning consultation documents will not be achieved during 2009/10. The Directorate is looking for alternative savings to compensate for this.

8.6.4 Children, Schools and Families are reporting that potentially £235,000 of the savings identified for the Directorate will not materialise. This is largely as a consequence of the increased pressures on the Children's Social Care service. Officers are considering alternative savings and compensating underspends in other areas of the budget.

8.7 Service Improvement Growth

8.7.1 On 11th February 2009 Cabinet agreed Service Improvement Growth for 2009/10. At this stage all Directorates are reporting that targets will be achieved although £300,000 of funding for drug outreach workers

will be utilised in 2010/11. Appendix 7 provides the details of progress to date in delivering Service Improvement Growth.

8.8 Accelerated Delivery Plan Monitoring

8.8.1 Detailed quarterly reporting arrangements for Accelerated Delivery Plan monitoring will be in place from quarter 4, when a full annual update on spend and progress for the year will be available as part of the combined Annual Report on performance and finance. As the bulk of funding is profiled to be spent during the next financial year, detailed quarterly reporting of spend and progress will be included alongside the Corporate Budget Monitoring reporting for 2010/11.

8.9 Income Collection Performance Targets 2009-10

8.9.1 The table below relates to debt raised since the 1st April 2009: in addition, a proportion of debt is collected as arrears, so a greater proportion of overall debt is collected than these targets suggest. The direction of travel arrows indicate that for most types of debt, performance is above target. The 2009/10 targets will continue to be monitored on a regular basis.

Income Stream	Collected In 2008-09 %	2009-10 Target to 31-12-09 %	2009-10 Collected to 31-12-09 %	Direction of Travel
Business Rates	98.60	81.00	85.62	↑
Central Income	86.07	87.00	87.08	↑
Council Tax	95.00	72.45	71.29	↓
Housing Rent	99.66	100.00	99.60	↓
Major Works	8.00	13.50	13.50	→
Parking Fines	63.55	60.00	60.77	↑
Service Charges	57.80	45.00	45.00	→

- 8.9.2 Despite the economic climate, collection activity in most areas is currently performing well, but the authority must be prepared for the impact of the Business Rates Deferral Scheme which could see a drop in collection levels in the latter part of the financial year.

Council Tax is 1.16% down on target but has recovered slightly from November. Current performance will mean achieving similar collection rates to last year which, taking into account the economic climate, is not a concern.

9 Summary of recommendations

Overview & Scrutiny is requested to:

Review and note the performance information set out in the report:

- The performance against targets for the third quarter; and
- Consider the actions to be taken in 2009/10 to contain spending within budget.

10 COMMENTS OF THE CHIEF FINANCIAL OFFICER

- 10.1 Under the Local Government Act 1972, the Authority's Section 151 Officer is required to ensure there are sound systems of financial administration.
- 10.2 This is the third quarter report and opportunities for managing these variances between now and the end of the year are more limited than earlier in the year. Nevertheless, where overspends are being predicted Corporate Directors, in accordance with Financial Regulations, must keep the position under close, continuous review and, where necessary, identify compensatory savings. Consequently, the Section 151 Officer will be monitoring closely those Directorates that have so far projected adverse end of year variances.
- 10.3 Further, the Local Government Act 2003 requires the Chief Finance Officer to review the robustness of the budget estimates and its impact on reserves periodically in year through regular budget monitoring. Also, where there has been deterioration in the Authority's financial position it requires the Authority to take action to address the situation.
- This report is part of the process of continual monitoring and review.

11 CONCURRENT REPORT OF THE ASSISTANT CHIEF EXECUTIVE (LEGAL SERVICES)

- 11.1 The report provides monitoring information relating to key performance indicators and the budget.
- 11.2 It is consistent with good administration for the Council to consider monitoring information in relation to plans and budgets that it has adopted and agreements entered into such as the local area agreement. In addition, 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 is an important way in which that obligation can be fulfilled.
- 11.3 Cabinet is asked to note information as to expenditure for the current financial year. Where the Council has made a calculation of its budget requirement for a given year, it is required to keep that under review from time to time in the year: Local Government Act 2003, s.28. There is also a positive duty on the chief finance officer to monitor expenditure against resources: Local Government Finance Act 1988, s.114. It is consistent with these requirements and the proper administration of the Council’s financial affairs, arrangements for which are required by section 151 of the Local Government Act 1972, for Cabinet to be presented with the monitoring information in this report.

12 ONE TOWER HAMLETS CONSIDERATIONS

- 12.1 The Council’s Strategic Indicator set is focused upon meeting the needs of the diverse communities living in Tower Hamlets and supporting delivery of One Tower Hamlets. Indicators are aligned with Strategic Plan priorities, which include the reduction of inequalities and the fostering of strong community cohesion and are supported by a variety of strategic activities.

13 SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

- 13.1 The Strategic Indicator set contains a number of indicators related sustainability and the environment under the Great Place to Live theme, however there are no specific SAGE implications.

14 RISK MANAGEMENT IMPLICATIONS

14.1 There is a risk to the integrity of the Authority's finances if an imbalance occurs between resources and needs. This is mitigated by regular monitoring and, where appropriate, corrective action. This report provides a corporate overview to supplement more frequent monitoring that takes place at detailed level.

15 CRIME AND DISORDER REDUCTION IMPLICATIONS

15.1 The Strategic Indicator set contains a number of crime and disorder indicators under the Safe & Supportive theme, however there are no specific crime and disorder reduction implications.

16 EFFICIENCY STATEMENT

16.1 The Efficiency Statement is covered in Section 8.6 and Appendix 6.

INDEX OF APPENDICES

Appendix	Detailing the following:
1	Strategic Indicator monitoring (Tower Hamlets Index)
2	Budget outturn forecast
3	Trading accounts outturn forecast
4	HRA budget outturn forecast
5	Budget/target adjustments (virements)
6	Efficiency savings plan monitoring
7	Service Improvement Growth plan monitoring

LOCAL GOVERNMENT ACT, 1972 SECTION 100D (AS AMENDED)

LIST OF "BACKGROUND PAPERS" USED IN PREPARATION OF THIS REPORT

Brief description of "background paper"

**Name and telephone number of holder and address
where open to inspection**

Performance Manager	Stephanie Ford	X2852
Corporate Finance	Gary Moss	x4223

Appendix 1 - Strategic Indicators

PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Target 2009/10	Outturn December 08/09	Estimate December 09/10	Actual December 09/10	Variance (comparing actual to target)	Direction of Travel (comparing to Nov last year, or 08/09)														
					<div style="display: flex; justify-content: space-around;"> <div style="border: 1px solid black; width: 15px; height: 10px; background-color: white;"></div> 2008/09 </div> <div style="display: flex; justify-content: space-around;"> <div style="border: 1px solid black; width: 15px; height: 10px; background-color: gray;"></div> 2009/10 </div> <div style="margin-left: 20px;"> ↑ Estimate </div>																		
Theme 1: One Tower Hamlets																							
Strategic01	<p>Percentage of Undisputed Invoices Paid on Time</p> <p>Measured in: % (on time is usually within 30 days or longer by mutual agreement)</p> <p>Good Performance: Higher</p>	Richard Parsons Resources Cllr O Ahmed	88.38	98	85	98	89.36	-8.80% RED	<div style="font-size: 48px; margin: 0;">↑</div>														
	<p>Monthly Performance: The figure of 89.36% remains close to the London average, although below target. The implementation of R2P continues at great pace, and remains on target for completion by March 2010. This has an objective of bringing performance up to target during the 2010/11 financial year.</p>				<table border="1" style="display: none;"> <caption>Monthly Performance Data for Strategic01</caption> <thead> <tr><th>Month</th><th>Value</th></tr> </thead> <tbody> <tr><td>Sep</td><td>88</td></tr> <tr><td>Oct</td><td>85</td></tr> <tr><td>Nov</td><td>90</td></tr> <tr><td>Dec</td><td>89.36</td></tr> <tr><td>Jan</td><td>92</td></tr> <tr><td>Feb</td><td>95</td></tr> </tbody> </table>					Month	Value	Sep	88	Oct	85	Nov	90	Dec	89.36	Jan	92	Feb	95
Month	Value																						
Sep	88																						
Oct	85																						
Nov	90																						
Dec	89.36																						
Jan	92																						
Feb	95																						
Strategic02	<p>Percentage of top 5% of earners of Local Authority staff that are women.</p> <p>Measured in: % (gross pay of top 5 % of earners in the authorities excluding all staff in schools)</p> <p>Good Performance: Higher</p>	Steve James Resources Cllr O Ahmed	50.47	50	50.02	50	49.36	-1.30% RED	<div style="font-size: 48px; margin: 0;">→</div>														
	<p>Monthly Performance: Performance has decreased slightly since November. It should be noted that performance against the top 5% of earners that are female can be subject to significant movements over short periods of time. This is because of the relatively small number of staff included in the calculation compared to the workforce as a whole. One employee in this group is currently equal to 0.4%.</p> <p>Achieving the end of year target will require 2 additional female senior managers being recruited.</p>				<table border="1" style="display: none;"> <caption>Monthly Performance Data for Strategic02</caption> <thead> <tr><th>Month</th><th>Value</th></tr> </thead> <tbody> <tr><td>Sep</td><td>50</td></tr> <tr><td>Oct</td><td>49</td></tr> <tr><td>Nov</td><td>51</td></tr> <tr><td>Dec</td><td>49.36</td></tr> <tr><td>Jan</td><td>50</td></tr> <tr><td>Feb</td><td>51</td></tr> </tbody> </table>					Month	Value	Sep	50	Oct	49	Nov	51	Dec	49.36	Jan	50	Feb	51
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Appendix 1 - Strategic Indicators

PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Target 2009/10	Outturn 08/09	Estimate December 09/10	Actual December 09/10	Variance (comparing actual to target)	Direction of Travel (comparing to Nov last year, or 08/09)
Strategic103	<p>The percentage of the top 5% of Local Authority staff who are from an ethnic minority.</p> <p>Measured in: % ('top-paid 5%' are identified by ranking staff according to their gross pay.) (Good Performance: Higher)</p>	Steve James Resources Clir O Ahmed	17.1	25	16.54	23.03	16.74	-27.30% RED	↑
	<p>Monthly Performance: Performance has improved slightly since the end of November but still remains below the end of year target. To improve performance in the longer term, the Council's contract for executive search and selection consultants has been retendered with a greater emphasis placed on the aim of achieving a workforce to reflect the community at all levels. A Vacancy Assurance System has been put into place for recruiting to posts at PO5 and above which will ensure managers are challenged with regard to providing opportunities to existing employees and the advertising and selection processes to be used.</p> <p>A significant investment is also being made to improve the support available for management development activities and provide greater career progression opportunities for the Council's current workforce.</p>								
Strategic104	<p>Percentage of the top paid 5% of staff who have a disability (excluding those in maintained schools.)</p> <p>Measured in: % ('top-paid 5%' are identified by ranking staff according to their gross pay. Staff who have a disability' are those that identify themselves as such in the staff survey, against the definition provided in the Disability Discrimination Act 1995).</p> <p>Good Performance: Higher</p>	Steve James Resources Clir O Ahmed	2.1	4.7	2.74	4.05	1.48	-63.50% RED	↑
	<p>Monthly Performance: Performance has remained stable since the end of November but remains below the end of year target. Performance against this target is adversely effected because 27% of the Council's workforce have not confirmed whether or not they are disabled (as defined by the Disability Discrimination Act). This information is requested on job applications and when new employees start work for the Council. To address this, a staff equality audit will be progressed in the first half of 2010. The Council's contract for executive search and selection consultants has been retendered with a greater emphasis placed on the aim of achieving a workforce to reflect the community at all levels. A Vacancy Assurance System has been put into place for recruiting to posts at PO5 and above which will ensure managers are challenged with regard to providing opportunities to existing employees and the advertising and selection processes to be used. Disabled staff are able to access the support the Council provides for management development and career progression opportunities. These issues have already been discussed with the Disabled Staff Forum whose views were taken into account when producing this year's action plan to support the Workforce to reflect the Com</p>								

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PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Target 2009/10	Outturn 08/09	Estimate December 09/10	Actual December 09/10	Variance (comparing actual to target)	Direction of Travel (comparing to Nov last year, or 08/09)
Strategic105	<p>Number of working days/shifts lost to sickness absence per employee.</p> <p>Measured in: % (the aggregate of working days lost due to sickness absence irrespective of whether this is self certified, certified by a GP or long term divided by the average number of FTE staff) (Good Performance: Lower)</p>	Steve James Resources Clr O Ahmed	8.95	7	8.97	7.49	8.74	-16.68%	↑
	<p>Monthly Performance: Sickness absence has reduced for the 4th consecutive month although it remains well above the end of year target which is unlikely to be achieved.</p> <p>Following the latest meeting of the Performance Review Group where sickness management was discussed in-depth, additional measures to ensure a sustained reduction in absence levels based on the findings of a review commissioned by this Group will be proposed to CMT in March</p>								
Strategic106	<p>Response time to members enquiries - % completed within 10 working days - Corporate</p> <p>Measured in: % (The volume of enquiries closed which are answered within 10 working days/total volume of enquiries closed x 100%). (Good Performance: Higher)</p>	John Williams Chief Executive's Clr J Peck	76.31	85	88.37	85	87.59	3.00%	↑
	<p>Monthly Performance: The volume of MEs completed in December has reduced by 32%. It is expected that this is due to the Christmas closure. During December 540 enquiries were completed. The overall performance is again meeting target, achieving 87.59% (or 473 enquiries) responded to within 10 working days. Council Directorates continue to respond strongly achieving a 93.71% completion rate. Quarter 3 performance shows 85.69% completed within 10 WD. The YTD figures show 85.67% (5,409 enquiries) responded to within 10 WD. The December 09 outturn is an improvement on the 2008/09 year end performance.</p>								

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PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Target 2009/10	Outturn 08/09	Estimate December 09/10	Actual December 09/10	Variance (comparing actual to target)	Direction of Travel (comparing to Nov last year, or 08/09)
Strategic107	Percentage of complaints completed in time - Council as a whole - Stage 1 Measured in: % (within 20 working days) Good Performance: Higher	Claire Symonds Resources Clir J Peck	82	85	77	84	91	8.30%	GREEN ↑
	Monthly Performance: Target achieved.								
Strategic109	Percent of calls to Hot Lines answered Measured in: % (Volume of all calls answered as percentage of volume of all calls including abandoned/lost calls) Good Performance: Higher	Claire Symonds Resources Clir J Peck	92.9	95	94.2	95	82	-13.70%	RED ↓
	Monthly Performance: The launch of the new Corporate telephony system on 30th November has had a further detrimental impact on Hot Lines performance with a range of technical and operational problems and system failures. However, the major technical issues have now been resolved and although some smaller-scale issues remain with ICT and BT for action, it is hoped that performance improvements will be sufficient to restore performance within targets for March 2010. Performance will improve as the technical infrastructure becomes more stable. In addition six staff were recruited before Christmas to fill existing staff vacancies, and are due to start work during January. While there will be an initial training period, all staff should be operational by the end of February, with appropriate impact on March performance.								

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PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Target 2009/10	Outturn December 08/09	Estimate December 09/10	Actual December 09/10	Variance (comparing actual to target)	Direction of Travel (comparing to Nov last year, or 08/09)
Strategic10	Average waiting time for calls to Hot Lines to be answered Measured in: Number (seconds) Good Performance: Lower	Claire Symonds Resources Clir J Peck	33	30	29	30	52	-73.30%	RED
	<p>Monthly Performance: The launch of the new Corporate telephony system on 30th November has had a further detrimental impact on Hot Lines performance with a range of technical and operational problems and system failures. However, the major technical issues have now been resolved and although some smaller-scale issues remain with ICT and BT for action, it is hoped that performance improvements will be sufficient to restore performance within targets for March 2010.</p> <p>Performance will improve as the technical infrastructure becomes more stable. In addition six staff were recruited before Christmas to fill existing staff vacancies, and are due to start work during January. While there will be an initial training period, all staff should be operational by the end of February, with appropriate impact on March performance.</p>								
Strategic11	First contact resolution of calls to Hot Lines Measured in: % of people who answered positively to "How satisfied were you that your call today resolved the issue that you phoned us about?" Good Performance: Higher	Claire Symonds Resources Clir J Peck	90	90	90	90	90	0.00%	Green
	Monthly Performance: Target achieved.								

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PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Target 2009/10	Outturn 08/09	Estimate December 09/10	Actual December 09/10	Variance (comparing actual to target)	Direction of Travel (comparing to Nov last year, or 08/09)																																												
Strategic112	Number of agency staff assignments Measured in: Number (the actual number of agency assignments in place at the end of the month) Good Performance: Lower	Steve James Resources Clir O Ahmed	796	478	n/a	608	642	-5.60% RED	↑ Estimate																																												
<p>Monthly Performance: The 2009/10 target of 478 was set to achieve a 50% reduction in agency assignments over two financial years (2008/9 and 2009/10). The December outturn of 642 represents a 33% reduction since April 2008.</p> <p>Directorates have profiled their agency use for the current year. These show that there will be a further planned reduction before the end of March 2010. A Demand Management Group has been established to gain a better understanding of the reasons for agency use and to identify action to reduce it further. In recognition of current performance being above the profiled target (642 assignments compared to a target of 608), each Directorate has been reminded of the year end target and the expectation that it will be achieved.</p>																																																					
<table border="1"> <caption>Monthly Agency Staff Assignments (Estimated)</caption> <thead> <tr> <th>Month</th> <th>Assignments</th> </tr> </thead> <tbody> <tr><td>Apr 08</td><td>1000</td></tr> <tr><td>May 08</td><td>950</td></tr> <tr><td>Jun 08</td><td>900</td></tr> <tr><td>Jul 08</td><td>850</td></tr> <tr><td>Aug 08</td><td>800</td></tr> <tr><td>Sep 08</td><td>750</td></tr> <tr><td>Oct 08</td><td>700</td></tr> <tr><td>Nov 08</td><td>650</td></tr> <tr><td>Dec 08</td><td>600</td></tr> <tr><td>Jan 09</td><td>550</td></tr> <tr><td>Feb 09</td><td>500</td></tr> <tr><td>Mar 09</td><td>450</td></tr> <tr><td>Apr 09</td><td>400</td></tr> <tr><td>May 09</td><td>350</td></tr> <tr><td>Jun 09</td><td>300</td></tr> <tr><td>Jul 09</td><td>250</td></tr> <tr><td>Aug 09</td><td>200</td></tr> <tr><td>Sep 09</td><td>150</td></tr> <tr><td>Oct 09</td><td>100</td></tr> <tr><td>Nov 09</td><td>50</td></tr> <tr><td>Dec 09</td><td>642</td></tr> </tbody> </table>										Month	Assignments	Apr 08	1000	May 08	950	Jun 08	900	Jul 08	850	Aug 08	800	Sep 08	750	Oct 08	700	Nov 08	650	Dec 08	600	Jan 09	550	Feb 09	500	Mar 09	450	Apr 09	400	May 09	350	Jun 09	300	Jul 09	250	Aug 09	200	Sep 09	150	Oct 09	100	Nov 09	50	Dec 09	642
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<h3>Theme 2: A Great Place to Live</h3>									
Strategic201	<p>The number of households who considered themselves as homeless, who approached the local authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation.</p> <p>Measured in: Number Good Performance: Higher</p>	Jackie Oduoye Communities, Localities & Culture Clir A Ullah	8.87	8.00	7.50	6.00	7.00	16.70%	GREEN ↑
<p>Monthly Performance: Target achieved.</p>									
Strategic202	<p>Number of physical visits to public library premises per 1000 population</p> <p>Measured in: Number (based on a one week sample, an estimate of the total number of visits by members of the public to libraries for whatever purpose) Good Performance: Higher</p>	Heather Bonfield Communities, Localities & Culture Clir R Ahmed	9,284.76	9,361.80	6,809.00	6,901.77	6,753.02	-2.20%	RED ↑
<p>Monthly Performance: Figure just over 2% off target - however December figures show a 14% increase in visits over the same month in 2008. There was significant undercounting using the old counters, and subsequently under-reporting during the whole period April to September, which affects the cumulative total. New counters have been introduced. Agreement has been reached with Audit on the process of running the new electronic counters in parallel with the original counters to establish the level of under-recording at each site so that the performance can be adjusted accordingly once the period of parallel running has completed. It is expected that performance will exceed the target by the end of the reporting year.</p>									

PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Target 2009/10	Outturn December 08/09	Estimate December 09/10	Actual December 09/10	Variance (comparing actual to target)	Direction of Travel (comparing to Nov last year, or 08/09)
National I154 Strategic207	Net additional homes provided Measured in: Number (Good Performance: Higher)	Jackie Oduoye Communities, Localities & Culture Clir M Francis	2,839	2,999	638	2249	1544	-31.30% RED	↑ Estimate
<p>Monthly Performance: In year reporting data is provisional only and subject to further update and audit.</p> <p>This outturn figure is less than we would expect. Due to reporting mechanisms, mid year checks of completion information cannot take place. This process is currently underway, with a number of additional sites being identified as completed, including the Tredegar Estate (Bow), The Forge (Isle of Dogs), Sugar House (City Quarter), and 52-58 Commercial Road. These sites alone comprise an additional 480 homes that have not yet been counted in the 09/10 financial year.</p> <p>We are currently trying to develop in year audit processes that will enable us to report more accurately in year. It is expected that this exercise will be completed by the end of January and will be repeated again at the end of the financial year. This process should allow for more accurate and consistent reporting of housing completion figures. This should mean performance</p>									
National I155 Strategic208	Number of affordable homes delivered Measured in: Number (Good Performance: Higher)	Jackie Oduoye Communities, Localities & Culture Clir M Francis	1,063	1,688	398	1266	853	-32.60% RED	↑ Estimate
<p>Monthly Performance: In year reporting data is provisional only and subject to further update and audit.</p> <p>This quarter's performance is below the target figure because the delivery of new affordable units is never spread evenly across the four quarters of the financial year. In 2009/10 the annual total has been delivered in the following quarterly proportions so far: 16%, 10%, 21% and a forecast of 53% for quarter 4. The projected figure for quarter 4 will bring the year's figure to 1817 which is 7.6% over target. Several large schemes are due to complete in the final quarter and even if a few schemes suffer delayed completion, it is unlikely that we will fail to meet the annual target figure at the end of March 2010. As delivery of new units relies on the timing of actions taken at least one or two years previously (acquisition of sites, planning permission and start on site) it is not generally possible for action to be taken to remedy a shortfall in any particular quarter.</p> <p>Action Plan: Completions forecast for the fourth quarter of the year should enable us to come very close to our annual target for</p>									

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Strategic211 National192	Percentage of household waste sent for reuse, recycling and composting Measured in: % (total tonnage of household waste collected which is sent for reuse, recycling, composting or anaerobic digestion divided by total tonnage of household waste collected.) (Good Performance: Higher)	Jamie Blake Communities, Localities & Culture Clir A Ullah	19.26	26	18.45	25.85	26.35 (provisional)	1.93% GREEN	↑
<p>Monthly Performance: The performance figure for end-December is provisional, as we are still waiting for tonnage report from Shanks (MBT).</p>									
Strategic223	Number of social rented housing completions for family housing (gross figures only) Measured in: Number (Good Performance: Higher)	Jackie Oduoye Development & Renewal Clir M Francis	159	350	69	350	316	-9.70% RED	↑
<p>Monthly Performance: In year reporting data is provisional only and subject to further update and audit.</p> <p>The number of larger new family units for rent has significantly exceeded the target figure for this quarter. The cumulative figure for the first three quarters currently stands at 316, as compared to the target figure of 350. The large number of units forecast to complete in quarter 4 should ensure that the end of year figure is over 500 family units for rent, comfortably above the target.</p> <p>Action Plan: Completions forecast for the fourth quarter of the year should enable us to come very close to our annual target for delivery of new affordable units. There is no way of increasing the final delivery number, as these units are currently on site and the building process does not enable other units to be accelerated for early delivery. The affordable housing team will continue to maintain close contact with the developing RSLs to provide any assistance required to help achieve their forecast completion</p>									

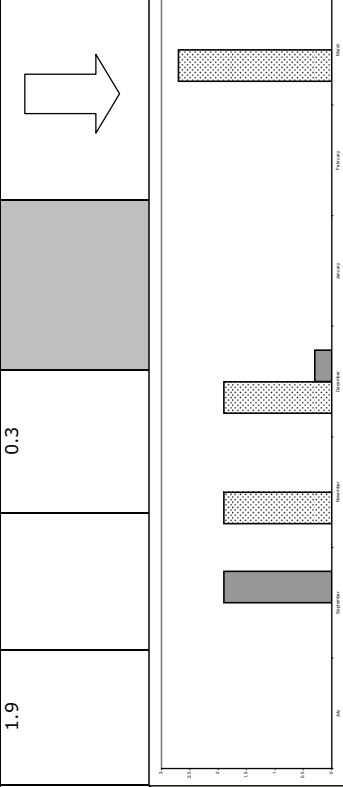
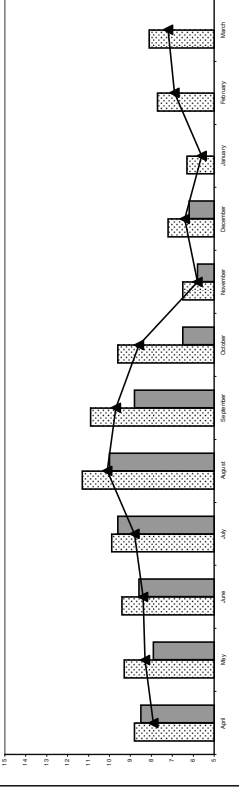
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PI Ref No		PI Description		Responsible Officer		Outturn 2008/09	Target 2009/10	Outturn 08/09	Estimate December 09/10	Actual December 09/10	Variance (comparing actual to target)	Direction of Travel (comparing to Nov last year, or 08/09)
Strategic224	Percentage residents satisfied with outcome to ASB Measured in: % (Good Performance: Higher)	Jackie Odunoye Development & Renewal Clir M Francis	60	n/a	60	59	1.70% RED					
	<p>Monthly Performance: The case load that officers have been carrying has caused delays in the case management process which has started to affect customer satisfaction rates. We have managed for the first time since July to maintain the case load over the month of December so the number of new cases is equal to the number of closed cases. Current case load is 641 split between 4 officers.</p> <p>Poor performance was picked up as a result of poor customer satisfaction returns on the surveys completed and as a result management action has been taken. In addition, we have now agreed a case load split between the ASB/Neighbourhood management elements of the Neighbourhood Teams which will ensure that issues such as dumped/bulk rubbish, unemptied gardens etc. will not be form part of the ASB officers' work load.</p> <p>A new ASB officer will be starting on 18 Jan 2010 and the permanent Coordinator will be in post as of 1 Feb 2010. A total case review of old cases has now taken place and we expect to close in the region of 150-200 cases during January.</p>	Jackie Odunoye Development & Renewal Clir M Francis	28	n/a	28	27.45	2.00% GREEN					
	Monthly Performance: Target achieved.											

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Strategic226	Total service charge debt outstanding at year end (£million) Measured in: £ Good Performance: Lower	Jackie Odunoye Development & Renewal Cllr M Francis	15.3	15	n/a	15	15.5	-3.30% RED	→ Estimate ↑
	Monthly Performance: £15m is a year end target. Debt levels have reduced £2.9m from the month of Nov to Dec 09. A number of factors are influencing reduction levels, through stock transfer debt returning to the council, write offs of former arrears, and proactive work to increase collection levels. THH aim to send approximately 3,000 letters to leaseholders throughout the month of January and estimate to collect approximately £1.3m. THH have collected service charges of £7.16m (up to December 09) and the forecast based on current collection rates does indicate they should achieve the target.								
Strategic227	Rent collected as percentage of rent due Measured in: % Good Performance: Higher	Jackie Odunoye Development & Renewal Cllr M Francis	99.66	101	n/a	101	99.6	-1.40% RED	↑
	Monthly Performance: December is a short working month and only one arrears escalation was run. Despite continued recovery work up to Christmas we have seen an increase in rent arrears and subsequent dip in performance for December. Last year saw a similar pattern but performance for January to March 2009 showed consistent improvement, which we aim to emulate or surpass. Remedial actions: <ul style="list-style-type: none"> • Specific targeting of all accounts in arrears over £25 in the six neighbourhood patches with the highest levels of rent arrears. • Mail shots with statements to underline the importance of paying rent. • A further update of the 'Pay your rent' section of THH website to include and promote 'National Debtline'. • The progression, in liaison with the FSA, of financial awareness training for all rents, housing management and customer hub staff to advise residents more effectively. • Distribution of amended promotional Direct Debit leaflets and posters for display in over 50 locations including health centres, GP surgeries, community centres and legal advice centres. • 6 x weekly financial awareness/future financial responsibility sessions with 15/16 year old students at a local school. • HB analysis – on going report provided by HB. It is unlikely that the target will be met; however results will be an improvement on last year.								

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<h3>Theme 3: A Prosperous Community</h3>									
Strategic308 , National117	16 to 18 year olds who are not in education, employment or training (NEET) Measured in: % Good Performance: Lower	Carmel Littleton Children, Schools & Families Clir A Asad	6.7	6.25	7.2	6.4	6.2	3.10% GREEN	
<p>Monthly Performance: The December adjusted NEET figure is 1% lower than last year (6.2% against 7.2% December 08). The local target for December 2009 was 6.4% - we have achieved 6.2% (December 09 actual result). In real terms, the figure is down by sixty nine:</p>									
<p>December-08: 16-18 actual Adjusted NEET number: 401 December-09: 16-18 actual Adjusted NEET number: 332 We are continuing to reduce the number of young people who are NEET in line with our monthly targets and are on track to achieve the annual target of 6.25% for 2009/10.</p>									
Strategic309 National146	Adults with learning disabilities into employment Measured in: % Good Performance: Higher	Helen Taylor Adults, Health & Wellbeing Clir A Ali	3.3	tbc	1.9		0.3		
<p>Monthly Performance: Year end performance is expected to achieve in line with last years outturn of 3.3% due to a static service user base. The outturn of 0.3% is provision due to delays in receiving updated data. A robust action plan is in place to ensure activity is recorded in time for the annual Statutory Returns process at the end of May. We are currently liaising with the Government Office for London regarding setting targets for this indicator and a paper is being submitted to PRG analysing the data on this indicator in order to aid the setting of the targets.</p>									



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Strategic310 National150	Adults receiving secondary mental health services in employment Measured in : % Good Performance: Higher	Helen Taylor Adults, Health & Wellbeing Clir A Ali	2.4	tbc			6		
	Monthly Performance: A target was set by the Mental Health Trust based on an inaccurate outturn for 2008-09 - 12% rather than 2.4%). We are currently liaising with the Government Office for London regarding setting targets for this indicator and a paper will be submitted to February PRG analysing the data on this indicator in order to aid the re-setting of this indicator.								
Strategic311 National151	Overall employment rate (working age) Measured in : % Good Performance: Higher	Nick Smales Development & Renewal Clir O Rahman	60.8	54.9	58.4	54.9	61.8	12.60% GREEN	
	Monthly Performance: Target achieved.								

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Strategic312 , National152	Working age people on out of work benefits Measured in: % (This indicator measures the percentage of the working age population who are claiming out of work benefits.) Good Performance: Lower	Nick Smales Development & Renewal Cllr O Rahman	17.1	17.7	17.2	17.7	17.7	0.000% GREEN	→ Estimate ↑								
<p>Monthly Performance: Target achieved.</p> <table border="1"> <caption>Monthly Performance Data for Strategic312/National152</caption> <thead> <tr> <th>Month</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Jan</td> <td>17.2</td> </tr> <tr> <td>Feb</td> <td>17.7</td> </tr> <tr> <td>Mar</td> <td>17.7</td> </tr> </tbody> </table>										Month	Value	Jan	17.2	Feb	17.7	Mar	17.7
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Jan	17.2																
Feb	17.7																
Mar	17.7																
Strategic313 National153	Working age people on out of work benefits in the worst performing neighbourhoods Measured in: % (This indicator measures the percentage of the working age population who are claiming out of work benefits in the lowest performing neighbourhoods) Good Performance: Lower	Nick Smales Development & Renewal Cllr O Rahman	25.4	28	26.8	28	31.8	-13.600% RED	→ Estimate ↑								
<p>Monthly Performance: Monthly Performance: the number working age people on out of work benefits in the worst performing neighbourhoods is growing. The total number of people claiming out of work benefit has increased from 3025 to 3080 or 1.8% between February and May 2009. The Increase is mainly due to the introduction of new working age population estimate for the neighbourhoods. Population estimate is lower than before with the result that rate increased. Working Neighbourhood Fund (WNF) activities targeting through various projects people on benefit to take up paid work. Working Neighbourhood Fund (WNF) activities target those at a greater disadvantage during the recession as people further away from the labour market remain harder to target for support. Through the use of WNF a range of employment related activities to complement the</p> <p>As the current rate is 3.8 percentage points above the 2009/10 target, it seems unlikely that the 2009/10 target can be met as the use of different working age population has influenced the current rate too much. The next population estimate, if higher, will have positive impact on rate again. We are currently in the process of re-negotiating LAANI153 and LAANI152 with</p> <table border="1"> <caption>Monthly Performance Data for Strategic313/National153</caption> <thead> <tr> <th>Month</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Jan</td> <td>26.8</td> </tr> <tr> <td>Feb</td> <td>28</td> </tr> <tr> <td>Mar</td> <td>31.8</td> </tr> </tbody> </table>										Month	Value	Jan	26.8	Feb	28	Mar	31.8
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<h3>Theme 4: A Safe and Supportive Community</h3>									
Strategic402 National015	Number of most serious violent crimes per 1,000 population Measured in: Number (No. of recorded most serious violent crimes/total population x 1000) Good Performance: Lower	Andy Bamber Communities, Localities & Culture Clr A Ullah	2.35	2.28	n/a	1.71	1.64	4.10% GREEN	↑
Monthly Performance: Target achieved.									
Strategic403 National016	Number of serious acquisitive crimes per 1,000 population Measured in: Number (No. of recorded serious acquisitive crimes/total population x 1000) Good Performance: Lower	Andy Bamber Communities, Localities & Culture Clr A Ullah	25.51	25.05	20	18.79	15.15	19.40% GREEN	↑
Monthly Performance: Target achieved.									

Appendix 1 - Strategic Indicators

PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Target 2009/10	Outturn 08/09	Estimate December 09/10	Actual December 09/10	Variance (comparing actual to target)	Direction of Travel (comparing to Nov last year, or 08/09)
Strategic404 , National018	Rate of proven re-offending by adults under probation supervision Measured in: % (compared to the predicted proportion for the probation area) (Good Performance: Lower)	Mary Durkin Children, Schools & Families Clir A Asad	3.78	-3.74	n/a	-1.25	-0.52	-58.40% RED	↑
	Monthly Performance: This current performance of -0.52% relates to period between 1 July 2008 – 30 June 2009 (against June target of -1.25%) and was published by the Home Office on the 19th November 09. This is a significant improvement given that the last two reported performances were 3.78% (20th August 09) and 9.35% (14th May 09). The next report is expected around beginning of March 2010.								
Strategic405 , National019	Rate of proven re-offending by young offenders aged 10-17 Measured in: The outturn for this indicator is calculated by dividing the number of offences committed by young people with the total number of young people in the cohort. (Good Performance: Lower)	Mary Durkin Children, Schools & Families Clir A Asad	1.01	1.13	0.54	0.56	0.62	-10.70% RED	↑
	Monthly Performance: The actual rate of reoffending after 3 months was 0.62 which is higher than the target rate of reoffending of 0.56. Number in cohort: 160 Number reoffending after 3 months: 51 (31.3% of the cohort) Number of offences committed by above 51 young people: 103 The YOS has increased its provision of diversionary programmes to those young people who require intensive supervision and support. Current data suggests that the rate of reoffending of the cohort is slowing, leading to a possibility that the indicator will be on track by the end of the reoffending reporting year in July 2010.								

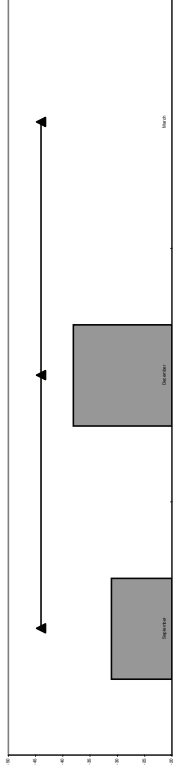
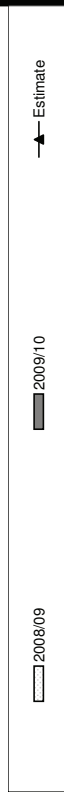
Appendix 1 - Strategic Indicators

PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Target 2009/10	Outturn 08/09	Estimate December 09/10	Actual December 09/10	Variance (comparing actual to target)	Direction of Travel (comparing to Nov last year, or 08/09)
Strategic407 National1033i	Arson incidents - Number of deliberate primary fires per 10,000 population. Measured in: Number (Primary is casualty, rescue or escape) Good Performance: Lower	Andy Bamber Communities, Localities & Culture Clir A Ullah	9.99	11.9	6.56	8.93	6.11	31.60% GREEN	↑
Monthly Performance: Target achieved.									
Strategic408 National1033ii	Number of deliberate secondary fires per 10,000 population. (Arson) Measured in: Number (Secondary is not involving property & did not involve casualties or rescues) Good Performance: Lower	Andy Bamber Communities, Localities & Culture Clir A Ullah	20.99	35.8	17.46	26.85	9.07	66.20% GREEN	↑
Monthly Performance: Target achieved.									

Appendix 1 - Strategic Indicators

PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Target 2009/10	Outturn 08/09	Estimate December 09/10	Actual December 09/10	Variance (comparing actual to target)	Direction of Travel (comparing to Nov last year, or 08/09)
Strategic410; National040	Number of drug users recorded as being in effective treatment Measured in: Number Good Performance: Higher	Andy Bamber Communities, Localities & Culture Clir A Ullah	81	123	44	92	129	40.20% GREEN	↑ Estimate
	Monthly Performance: Data only available to end August 09. The number of drug users in effective treatment at the end of August is 1482. Therefore the difference between this figure and baseline figure of 1353 is 129 (based on the definition). Performance can fluctuate throughout the year but this performance shows we are on target to achieve the end of the year expected result.								
Strategic413; National065	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time Measured in: % (The percentage of children who became subject to a Child Protection Plan (CPP) at any time during the year, who had previously been the subject of a CPP or on the Child Protection Register of that council, regardless of how long ago that was). (Good Performance: Lower)	Helen Lincoln Children, Schools & Families Clir A Asad	6.8	7	7.95	7	7.8	-11.42% RED	↑
	Monthly Performance: The size of the cohort has a significant impact on levels of performance, any increase has a disproportionate impact on the target %. We are, however, performing well compared to our statistical neighbour and the national average, any indication of 'poor' performance reflects an ambitious target rather than current levels of performance. Tower Hamlets has traditionally had a low outturn on this indicator – the child protection conference chairs have not removed children from a child protection plan unless confident that the threshold for a child protection plan is no longer met. The numbers of children being made subject to a child protection plan for a second time has therefore been low and this has been reflected in the target and performance. An independent audit of children within this cohort in 2008 indicated that our thresholds were appropriate and the recommendation from this audit has been implemented We have employed child in need coordinators and there is a much more fluid transition between child protection and child in need, which, as other agencies feel more confident and knowledgeable about the child in need reviewing service, may enable the								

PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Target 2009/10	Outturn December 08/09	Estimate December 09/10	Actual December 09/10	Variance (comparing actual to target)	Direction of Travel (comparing to Nov last year, or 08/09)
Strategic506. National112	Under 18 conception rate Measured in: % (Good Performance: Lower	Alwen Williams Primary Care Trust Clir A Ali	-20.8	-44	n/a	n/a	-38.1		
<p>Monthly Performance: This indicator is measured 14 months in arrears and the outturn of -38.1 relates to the latest data - rolling year to September 2008. There is a very positive report in respect of under 18 conceptions, the low number rate has continued over Q3 of 2008. There were a total of 76 conceptions in the first three quarters of 2008 (24 in Q1, 26 in Q2, 26 in Q3). This compares favourably with both the London average of 45.4 and the England average of 41 (per 1,000). The percentage of abortions however remains a concern but shows some reduction in the last 2 quarters of the year.</p>									



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ADULTS, HEALTH & WELLBEING	FULL YEAR				Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance	
Expenditure	182	176	162	-14	
Income	0			0	
A02 Divisional Management & Administration	182	176	162	-14	
Expenditure	82	82	82	0	
Income	-82	-82	-82	0	
A04 Preventative Technology	0	0	0	0	
Expenditure	1,119	1,079	1,064	-15	
Income	-41	0	0	0	
A05 Carers Programme	1,078	1,079	1,064	-15	
Expenditure	2,125	2,100	2,053	-47	
Income	0			0	
A09 Elders Assessment & Care Management	2,125	2,100	2,053	-47	
Expenditure	112	110	80	-30	
Income	0			0	
A11 Physical Disabilities Sub Division	112	110	80	-30	
Expenditure	1,090	1,177	1,080	-97	
Income	0	-52	-15	37	
A12 Physical Disabilities Assessment	1,090	1,125	1,065	-60	
Expenditure	91	90	90	0	
Income	-35	-35	-35	0	
A13 Learning Disabilities Sub Division	56	55	55	0	
Expenditure	798	790	790	0	
Income	-79	-79	-79	0	
A14 Learning Disabilities Assessment	719	711	711	0	
Expenditure	1,890	1,854	1,850	-4	
Income	-4	-4	0	4	
A15 Occupational Therapy	1,886	1,850	1,850	0	
Expenditure	908	1,079	1,100	21	
Income	0	-160	-160	0	
A16 Occupational Therapy - Contribution	908	919	940	21	
Expenditure	489	436	436	0	
Income	-127	-127	-127	0	
A17 HIV Drugs Alcohol	362	309	309	0	
Expenditure	1,366	1,348	1,348	0	
Income	0	0	0	0	
A18 Hospital Social Work Teams	1,366	1,348	1,348	0	
Expenditure	207	302	389	87	
Income	0	-95	-177	-82	
A19 Vulnerable Adults	207	207	212	5	

ADULTS, HEALTH & WELLBEING	FULL YEAR				Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance	
Expenditure	317	270	270	0	
Income	-123	-123	-123	0	
A23 Mental Health Sub Division M&A	194	147	147	0	
Expenditure	3,299	3,379	3,383	4	
Income	-483	-593	-569	24	
A24 Area Mental Health Teams	2,816	2,786	2,814	28	
Expenditure	498	539	539	0	
Income	-34	-34	-34	0	
A25 Mental Health Day Centres	464	505	505	0	
Expenditure	103	102	93	-9	
Income	0	0	0	0	
A30 Adult Resources Sub Division	103	102	93	-9	
Expenditure	691	688	598	-90	
Income	-1	-1	-1	0	
A31 Physical Disabilities	690	687	597	-90	
Expenditure	463	460	460	0	
Income	-5	-5	-5	0	
A32 Learning Disabilities Day Centre	458	455	455	0	
Expenditure	1,691	1,685	1,610	-75	
Income	-44	-36	-41	-5	
A33 Elders Day Centres	1,647	1,649	1,569	-80	
Expenditure	6,649	7,100	7,930	830	An increase in referrals to the service, and the introduction of a reablement pilot have resulted in this increased expenditure. Government grant has been identified to fund part of the overspend. Management is controlling the referrals to the In House Homecare Team and is controlling this budget closely. A downward trend in activity is now evident.
Income	0	0	-380	-380	
A34 Home Care	6,649	7,100	7,550	450	
Expenditure	257	254	396	142	£130K is related to single status review. £90k of which relates to previous years costs, £40k of which is an ongoing commitment.
Income	0	0	0	0	
A37 Emergency Duty Team	257	254	396	142	
Expenditure	168	169	169	0	
Income	0	0	0	0	
A38 Older People And Homele	168	169	169	0	

ADULTS, HEALTH & WELLBEING	FULL YEAR				Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance	
Expenditure	521	864	834	-30	
Income	-178	-513	-483	30	
A41 Personalisation	343	351	351	0	
Expenditure	24,428	24,772	25,019	247	Increased expenditure is due to an increase in expensive placements with complex and specialist needs. Additional Government grant has been identified to fund this expenditure as anticipated in the Medium Financial Planning process.
Income	-3,343	-3,693	-3,924	-231	
A42 Elders Commissioning	21,085	21,079	21,095	16	
Expenditure	23,085	24,189	24,567	378	There has been an increase in expenditure due to the full year effect of previous transition care packages for people with complex needs, combined with an increased demand for homecare and individual support. This is in line with the position being experienced in all other London Boroughs. Overall spend on Learning Disability Services is above the average of our comparator local authorities. The Adult Health and Wellbeing Management Team will be seeking efficiency savings from all services as part of the delivery of the Medium Term Financial Strategy
Income	-3,609	-4,669	-4,664	5	
A43 Learning Disabilities Commissioning	19,476	19,520	19,903	383	
Expenditure	10,059	10,291	10,345	54	The additional income is due to an increase in the numbers being funded under NHS continuing care.
Income	-1,617	-1,853	-2,244	-391	
A44 Mental Health Commissioning	8,442	8,438	8,101	-337	
Expenditure	7,346	7,693	7,893	200	There has been an increase in expenditure due to rising costs and numbers of clients in Home Care. The Adult Health and Wellbeing Management Team will be identifying ways in which this budget can be brought back into line
Income	-933	-1,283	-1,331	-48	
A45 Physical Disabilities Commissioning	6,413	6,410	6,562	152	
Expenditure	260	260	238	-22	
Income	-151	-151	-151	0	
A46 HIV Commissioning	109	109	87	-22	

ADULTS, HEALTH & WELLBEING	FULL YEAR				Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance	
Expenditure	37,584	37,570	37,273	-297	The £297 Gross Expenditure variance is due to three main factors: 1. An over spend on the Employee Related Budget Head in consequence of there being a reduction of £500k on that Budget Head and yet the new staffing structure has not yet been formally implemented. 2. The over spends on the Premises Related Budget Heads are in consequence of there being more households in temporary accommodation than originally budgeted for. 3. Under spend on the Supplies and Services Budget Head in consequence of there being a much improved performance on the Provision for Bad Debts Budget
Income	-36,538	-36,685	-36,835	-150	
A49 Homeless & Housing Advice Services	1,046	885	438	-447	The £150k Gross Income Variance likewise reflects increased temporary accommodation placements, with more households contributing to Administrative Charges than originally budgeted for. It should be noted that DCLG Grant Funding of £425k, held in Balances, relating to previous years, has been credited to the accounts in accordance with proper accounting practices
Expenditure	16,945	16,945	16,676	-269	There has been an increase in the administration expenditure as a consequence of the team restructure, maternity cover, and new posts. However there has been an overall reduction in the main SP programme due to delays in developments and the decommissioning of services, as well as reduction in the costs of on-off bids, hence why the SP programme is looking at an under-spend at year end.
Income	-16,806	-16,806	-16,537	269	
A50 Supporting People	139	139	139	0	The reduction in income is Government Grant related to the slippage in expenditure.
Expenditure	173	172	172	0	There has been an increase in the administration expenditure as a consequence of the team restructure, maternity cover, and new posts. However there has been an overall reduction in the main SP programme due to delays in developments and the decommissioning of services, as well as reduction in the costs of on-off bids, hence why the SP programme is looking at an under-spend at year end.
Income	0	0	0	0	
A53 Strategic Division M&A	173	172	172	0	
Expenditure	517	0	0	0	There has been an increase in the administration expenditure as a consequence of the team restructure, maternity cover, and new posts. However there has been an overall reduction in the main SP programme due to delays in developments and the decommissioning of services, as well as reduction in the costs of on-off bids, hence why the SP programme is looking at an under-spend at year end.
Income	-111	0	0	0	
A54 Policy and Planning	406	0	0	0	
Expenditure	392	422	422	0	There has been an increase in the administration expenditure as a consequence of the team restructure, maternity cover, and new posts. However there has been an overall reduction in the main SP programme due to delays in developments and the decommissioning of services, as well as reduction in the costs of on-off bids, hence why the SP programme is looking at an under-spend at year end.
Income	0	0	0	0	
A55 Quality and Performance	392	422	422	0	
Expenditure	388	388	388	0	There has been an increase in the administration expenditure as a consequence of the team restructure, maternity cover, and new posts. However there has been an overall reduction in the main SP programme due to delays in developments and the decommissioning of services, as well as reduction in the costs of on-off bids, hence why the SP programme is looking at an under-spend at year end.
Income	0	0	0	0	
A56 Adult Services IT	388	388	388	0	
Expenditure	390	0	0	0	There has been an increase in the administration expenditure as a consequence of the team restructure, maternity cover, and new posts. However there has been an overall reduction in the main SP programme due to delays in developments and the decommissioning of services, as well as reduction in the costs of on-off bids, hence why the SP programme is looking at an under-spend at year end.
Income	-72	0	0	0	
A57 Strategic Projects	318	0	0	0	

ADULTS, HEALTH & WELLBEING	FULL YEAR				Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance	
Expenditure	559	489	489	0	
Income	-27	-1	-1	0	
A58 Technical Resources	532	488	488	0	
Expenditure	572	562	562	0	
Income				0	
A59 Corporate Services	572	562	562	0	
Expenditure	497	890	890	0	
Income		-389	-389	0	
A61 Bus Supp & Prog Management	497	501	501	0	
Expenditure	474	480	440	-40	
Income	-111	-111	-111	0	
A62 Strategy and Policy	363	369	329	-40	
Expenditure	587	587	587	0	
Income	0			0	
A66 Learning and Development	587	587	587	0	
Expenditure	26	26	20	-6	
Income				0	
A68 Supported Employment	26	26	20	-6	
Expenditure	1,132	1,196	1,196	0	
Income	-9	-39	-39	0	
A71 Finance Services	1,123	1,157	1,157	0	
Expenditure	161	29	29	0	
Income				0	
A72 Budget Shortfall Contingency	161	29	29	0	
Expenditure	4,272	4,279	4,279	0	
Income				0	
A90 Support Services Holding Account	4,272	4,279	4,279	0	
Adults' Health & Wellbeing Total	90,897	89,754	89,754	0	

CHILDREN, SCHOOLS & FAMILIES	FULL YEAR				Comments / Risks
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance £'000	
Expenditure	4,239	5,118	5,118	0	
Income	-4,105	-4,963	-4,963	0	
G02 Pre-Primary Education	134	155	155	0	
Expenditure	119,514	135,165	135,165	0	
Income	-115,510	-128,392	-128,392	0	
G04 Primary Education	4,004	6,773	6,773	0	
Expenditure	111,855	120,620	120,620	0	
Income	-106,517	-119,733	-119,733	0	
G06 Secondary Education	5,338	887	887	0	
Expenditure	11,800	14,421	14,421	0	
Income	-11,319	-13,784	-13,784	0	
G08 Special Education	481	637	637	0	
Expenditure	628	893	893	100	Budget pressures arising from additional employee costs are being contained with the use of Standards Fund grant, but it is expected that not all of this pressure can be offset in this way.
Income	-251	-315	-315	0	
G10 EYCL M&A	377	578	678	100	
Expenditure	6,215	6,523	6,523	0	
Income	-5,699	-5,914	-5,914	0	
G11 Early Years	516	609	609	0	
Expenditure	2,765	3,008	3,068	60	
Income	-39	-39	-114	-75	
G12 Local Authority Day Nurseries	2,726	2,969	2,954	-15	
Expenditure	10,510	11,165	12,853	1,688	Expenditure has increased due to increased Sure Start grant
Income	-10,510	-10,610	-12,298	-1,688	and DCSF Child Development grant funding
G13 Childrens Centres	0	555	555	0	
Expenditure	580	1,154	1,154	0	
Income	-28	-106	-106	0	
G14 School Improvement Primary	552	1,048	1,048	0	
Expenditure	2,161	0	0	0	Vote closed and cost centres transferred to other votes
Income	-753	0	0	0	
G15 Pupil & Student Services	1,408	0	0	0	
Expenditure	9,499	10,486	10,600	114	There are a number of budget variances affecting the Dedicated Schools Grant, but the only one that affects the General Fund is SEN transport which has a lower forecast overspend than CRBM2 (ie £1.14k compared to £200k).
Income	-5,227	-6,322	-6,322	0	
G16 Special Educational Needs	4,272	4,164	4,278	114	
Expenditure	3,283	4,250	4,250	0	
Income	-3,230	-3,644	-3,644	0	
G17 Support For Learning Service	53	606	606	0	
Expenditure	1,010	1,641	1,641	0	
Income	-322	-693	-693	0	
G18 Educational Psychology	688	948	948	0	
Expenditure	1,614	3,119	3,252	133	
Income	-174	-2,288	-2,418	-130	
G19 Equalities and Parental Engagement	1,440	831	834	3	

CHILDREN, SCHOOLS & FAMILIES	FULL YEAR				Comments / Risks
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance £'000	
Expenditure	172	206	206	0	
Income		0	0	0	
G20 Schools Governance & Information	172	206	206	0	
Expenditure	258	283	283	0	
Income		0	0	0	
G21 One O'clock Clubs	258	283	283	0	
Expenditure		441	435	-6	New vote
Income		-38	-32	6	
G22 Student Awards	403	403	403	0	
Expenditure	151	0	0	0	Vote closed and cost centre transferred to G10
Income		0	0	0	
G25 Young People & Learning M&A	151	0	0	0	
Expenditure	628	1,298	1,367	69	
Income	-199	-304	-296	8	
G26 School Improvement Secondary	429	994	1,071	77	
Expenditure	64	4,006	3,618	-388	Under-spend due to vacant Personal Advisor posts plus non-filling of posts pending service restructure; and the late start of two WNF projects, which have been re-profiled into 2010/11.
Income	0	-2,733	-2,345	388	
G27 14 - 19 Year Olds	64	1,273	1,273	0	
Expenditure	0	326	326	0	
Income	0	-106	-106	0	
G28 Educational Improvement P'ship	0	220	220	0	
Expenditure	3,981	4,290	5,185	895	Additional Special Educational Needs funding plus increase in DSG
Income	-3,981	-4,367	-5,262	-885	
G29 PRU	0	-77	-77	0	
Expenditure	0	904	910	6	
Income	0	-904	-910	-6	
G30 Music/Arts Education	0	0	0	0	
Expenditure	396	437	445	8	
Income	-10	-10	-18	-8	
G33 E-Learning	386	427	427	0	
Expenditure		200	200	0	
Income		0	0	0	
G34 Excellence in Cities	0	200	200	0	
Expenditure	597	698	698	0	
Income	-186	-186	-186	0	
G37 Youth & Community Learning M&A	411	512	512	0	
Expenditure	3,731	4,658	4,895	237	Increased costs due to delay in restructuring plus OFSTED inspection; mitigated in part by an increase in fees and charges
Income	-3,255	-3,844	-3,984	-140	
G38 Lifelong Learning	476	814	911	97	
Expenditure	8,016	9,664	11,076	1,412	Additional grant from: London Development Agency, Peer Work, Valent, COOL, Youth Engagement Programme & Youth Inclusion Programme
Income	-721	-2,464	-3,876	-1,412	
G39 Youth & Connexions Service	7,295	7,200	7,200	0	

CHILDREN, SCHOOLS & FAMILIES	FULL YEAR				Comments / Risks
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance £'000	
Expenditure	1,192	1,459	1,493	34	
Income	-263	-203	-237	-34	
G40 Junior Youth Service	929	1,256	1,256	0	
Expenditure	148	457	434	-23	
Income	0	-303	-281	22	
G41 Health Through Education	148	154	153	-1	
Expenditure	761	1,057	1,057	0	
Income	-14	-14	-14	0	
G42 Community Languages Team	747	1,043	1,043	0	
Expenditure	60	246	244	-2	
Income	-56	-53	-53	3	
G43 Out-of-hours Learning & Study Support	60	190	191	1	
Expenditure	1,318	1,462	1,525	63	
Income	-60	-60	-123	-63	
G44 Extended Schools	1,258	1,402	1,402	0	
Expenditure	420	420	420	0	
Income	-120	-120	-120	0	
G45 Play	0	300	300	0	
Expenditure	933	942	942	0	
Income	-933	-934	-934	0	
G46 Community Premises	0	8	8	0	
Expenditure	263	390	507	117	This variance arises from the implementation of a change to the pay scales for social workers, which had not been confirmed at the time that other Children's Social Care votes were considering their salaries' position.
Income	0	0	0	0	
G49 Childrens Social Care M&A	263	390	507	117	1) Following the death of baby Peter in Haringey and the subsequent review by Lord Laming there has been a significant rise in child protection activity resulting in increased numbers of strategy meetings and child protection reviews. In order to meet these challenges and to ensure that statutory requirements are fully met, it has been necessary to recruit additional child protection reviewing and administrative staff. 2) There is a shortfall between actual salary costs and salary base budget for permanent staff - 74k. All staff are at the top of their salary scale - As a quality assurance service for child protection and children in need it is essential that the staff employed are very experienced in their area of work. 3) Additional agency child protection coordinator has been employed since CRBM2 (costs just over £28K) and increased activity of the sessional IROs covering very young children and adolescents.
Expenditure	1,982	2,191	2,373	182	
Income	-63	-63	-63	0	
G50 Child Protection & Reviewing	1,919	2,128	2,310	182	
Expenditure	651	735	756	21	
Income	0	0	0	0	
G51 Childrens Resources : Management	651	735	756	21	
Expenditure	1,515	1,704	1,801	97	The projected over-spend includes £45,000 re-grading costs
Income	0	0	0	0	

CHILDREN, SCHOOLS & FAMILIES	FULL YEAR			Comments / Risks	
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000		Variance £'000
G52 Childrens Resources : Resident	1,515	1,704	1,801	97	

CHILDREN, SCHOOLS & FAMILIES	FULL YEAR				Comments / Risks
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance £'000	
Expenditure	2,480	2,749	2,745	-4	
Income	-31	-31	-68	-37	
G53 Childrens Resources : Family	2,449	2,718	2,677	-41	
Expenditure	18,032	18,195	18,094	-101	The Commissioning Budget is large and volatile, and unpredictable changes in demand for high cost placements can result in material changes in the forecast out –turn. The underspend of £101k represents an adverse movement of £48k, but this masks a significant increase in high cost placements, offset by a realignment of the education and social care costs of joint placements, which has seen a movement of c£400k of cost to the Dedicated Schools Grant.
Income	-616	-441	-441	0	
G54 Childrens Resources : Commissioning	17,416	17,754	17,653	-101	
Expenditure	2,236	2,430	2,413	-17	
Income	0	0	-10	-10	
G55 Children Looked After	2,236	2,430	2,403	-27	
Expenditure	2,533	2,770	2,610	-160	
Income	-169	-169	-82	87	
G56 Leaving Care	2,364	2,601	2,528	-73	
Expenditure	6,837	8,343	9,466	1,123	There has been a continued rise in demand in this area which has necessitated employing additional agency staff. A recruitment campaign has been launched to appoint permanent staff and the Integrated Pathways and Support Team has been established, managing workflow in a multi agency context and has diverted a significant number of cases thus reducing some of the pressure on the Fieldwork Team
Income	-12	-459	-956	-497	
G57 Fieldwork	6,825	7,884	8,510	626	
Expenditure	2,573	2,804	2,804	0	
Income	-211	-369	-369	0	
G58 Integrated Services for CWD	2,362	2,435	2,435	0	
Expenditure	313	343	463	120	
Income	-44	-44	-44	0	Principally relates to the cost of a staffing review for the service.
G59 Emergency Duty Team	269	299	419	120	
Expenditure	1,547	2,942	2,548	-394	
Income	-864	-1,699	-1,302	397	
G60 Youth Offending Service	683	1,243	1,246	3	
Expenditure	1,623	1,725	1,743	18	
Income	0	0	0	0	
G61 Children-Mental Health (CAMHS)	1,623	1,725	1,743	18	
Expenditure		1,762	1,764	2	New vote
Income		-509	-511	-2	
G62 Attendance & Welfare Service	1,253	1,253	1,253	0	
Expenditure	564	341	436	95	
Income	-40	-50	-55	-5	
G65 SPP M&A	524	291	381	90	
Expenditure	1,891	2,591	2,591	0	
Income	-34	-49	-49	0	
G67 Commissioned Services	1,857	2,542	2,542	0	

CHILDREN, SCHOOLS & FAMILIES	FULL YEAR				Comments / Risks
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance £'000	
Expenditure	33,714	33,745	33,745	0	
Income	-31,599	-34,436	-34,436	0	
G68 External Funding & Partnership	2,115	-691	-691	0	
Expenditure	126	431	431	0	
Income	-40	-260	-260	0	
G69 Communications	86	171	171	0	
Expenditure	230	622	618	-4	
Income	-155	-197	-243	-46	
G70 CIS	75	425	375	-50	
Expenditure	1,066	870	840	-30	
Income	0	0	0	0	
G71 Strategy	1,066	870	840	-30	
Expenditure	260	477	452	-25	
Income	0	0	0	0	
G72 Programme Management	260	477	452	-25	
Expenditure	0	0	0	0	Vote closed
Income	0	0	0	0	
G73 Quality Audit & Project Management	0	0	0	0	
Expenditure	0	961	961	0	
Income	0	0	0	0	
G74 Equalities Development	0	961	961	0	
Expenditure	687	744	744	0	
Income	-379	-379	-379	0	
G75 IT Social Care	308	365	365	0	
Expenditure	266	288	306	18	
Income	-26	-29	-47	-18	
G79 Childrens Services Resources M&A	240	259	259	0	
Expenditure	523	479	479	-44	
Income	-415	-435	-435	-20	
G78 Pupil Admissions & Exclusions	108	44	44	-64	
Expenditure	438	578	578	0	
Income	0	0	0	0	
G80 Information & Support Services	438	578	578	0	
Expenditure	1,089	1,180	1,183	3	
Income	-467	-470	-470	0	
G81 Building Dev & Tech Service	622	710	713	3	
Expenditure	11,444	1,969	1,998	29	
Income	-1,171	-150	-158	-8	
G82 Childrens Services Finance	10,273	1,819	1,840	21	
Expenditure	1,718	1,590	1,590	0	
Income	0	0	0	0	
G83 Childrens Services HR	1,718	1,590	1,590	0	
Expenditure	50	50	12	-38	
Income	0	0	0	0	
G84 Teacher Recruitment	50	50	12	-38	

CHILDREN, SCHOOLS & FAMILIES	FULL YEAR				Comments / Risks
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance £'000	
Expenditure	666	0	0	0	Vote transferred to Resources Directorate
Income	-64	0	0	0	
G85 Learning & Development	602	0	0	0	Additional expenditure results from increased trading activity, leading to higher than expected net income of circa £155,000
Expenditure	793	911	1,267	356	
Income	-424	-424	-935	-511	
G86 PDC	369	487	332	-155	Specialist legal and technical advice regarding the interface between BSF and PFI for 5 schools, plus costs incurred by the PFI contractor in engaging with this issue. These costs are beyond the planned spending for BSF for 2009/10 and relate to risks which were flagged up to Cabinet prior to the financial year. Officers are preparing a paper that attempts to quantify the potential future cost of this issue.
Expenditure	849	1,187	1,307	120	
Income	0	-550	-550	0	
G89 Building Schools for the Future	849	637	757	120	
Expenditure	0	0	0	0	
Income	0	0	0	0	
G91 Holding accounts	0	0	0	0	
Total	96,800	94,516	95,706	1,190	
Add: Trading Accounts (See Appendix 3)	0	0	0	0	
Children, Schools and Families Total	96,800	94,516	95,706	1,190	

COMMUNITIES, LOCALITIES & CULTURE	FULL YEAR			Variance	Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000		
E01 Management & Support	Expenditure Income	1,702 -1,702	2,521 -2,521	0 0	
	Expenditure	586	695	0	
	Income	-586	-575	0	
E10 Street Services Management & Admin	Expenditure Income	0 30,618	120 30,618	0 0	
	Expenditure	5,034	5,035	0	
E11 Waste & Cleansing Services	Expenditure Income	25,529 11,849	25,583 11,892	0 0	
	Income	-2,080	-2,130	0	
E12 Transportation & Highways	Expenditure Income	9,769 1,704	9,762 1,704	0 0	
	Income	-1,721	-1,690	0	
E14 Local Enforcement Teams	Expenditure Income	0 125	14 123	0 0	
	Income	-125	-122	0	
E20 Environment Control Manager	Expenditure Income	0 2,469	1 2,616	0 0	
	Income	-884	-1,076	0	
E21 Trading Standards	Expenditure Income	1,585 6,343	1,540 7,033	0 0	
	Income	-1,266	-1,622	0	
E22 Environmental Health	Expenditure Income	5,077 5,107	5,411 5,112	0 -600	This underspend is as a result of final clarification being received that the projected increase cost of Concessionary Fares to London Local Authorities will now not take place until 2010/11
E23 Concessionary Fares	Expenditure Income	5,104 -3	5,109 -3	4,509 -600	
	Income	10,467	10,467	0	
E24 Parking Control	Expenditure Income	0 -10,467	0 -10,467	0 0	
E36 Health & Safety	Expenditure Income	847 -440	873 -426	0 0	
	Income	407	447	0	
	Expenditure	394	276	0	
	Income	-394	-273	0	
E40 Divisional Management	Expenditure Income	0 10,109	3 9,880	0 0	
	Income	-1,630	-1,630	0	
E41 Idea Stores Management	Expenditure Income	8,479 5,053	8,250 5,393	0 0	
	Income	-233	-730	0	
E42 Sports & Physical Activity	Expenditure Income	4,820 6,677	4,663 6,907	0 0	
	Income	-829	-872	0	
E43 Parks & Open Spaces	Expenditure Income	5,848 6,035	6,035 6,035	0 0	

COMMUNITIES, LOCALITIES & CULTURE	FULL YEAR			Variance	Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000		
Expenditure	1,923	2,332	2,332	0	
Income	-392	-820	-820	0	
E44 Arts & Events	1,531	1,512	1,512	0	
Expenditure	840	840	840	0	
Income	-840	-840	-770	70	Reduction in rental income resulting from economic downturn
E45 Mile End Park	0	0	70	70	
Expenditure	150	154	154	0	
Income	0	0	0	0	
E51 Head of Crime Reduction	150	154	154	0	
Expenditure	2,139	3,036	3,036	0	
Income	-189	-841	-841	0	
E53 Partnership and Performance	1,950	2,195	2,195	0	
Expenditure	1,946	2,151	2,151	0	
Income	-800	-800	-800	0	
E54 Operations	1,146	1,351	1,351	0	
Expenditure	903	917	917	0	
Income	-77	-97	-97	0	
E55 Policy & Victims	826	820	820	0	
Expenditure	3,450	3,873	3,346	-527	This variance is as a result of delays in programme commencement, for LAP projects, funded via ABG. Grant funding will need to be carried forward into 2010/11 for these projects
Income	-2,151	-2,156	-1,929	227	
E56 Drugs Action Team	1,299	1,717	1,417	-300	
Expenditure	2,476	2,468	2,468	0	
Income	-1,892	-1,892	-1,892	0	
E61 Participation & Engagement	584	576	576	0	
Expenditure	0			0	
Income	0			0	
E62 Working Neighbourhoods Fund	0	0	0	0	
Total	74,104	75,263	74,433	-830	
Add: Trading Accounts (See Appendix 3)	0	0	0	0	
Communities, Localities & Culture Total	74,104	75,263	74,433	-830	

DEVELOPMENT & RENEWAL	FULL YEAR				Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance	
Expenditure	2,728	4,156	4,374	219	The variance on this budget is due to additional expenditure being incurred on specialist projects which are funded predominantly through Section 106 resources. These are all one off and do not have any long term implications.
Income	-918	-1,951	-2,043	-92	
J04 Major Project & Development	1,810	2,205	2,332	126	
Expenditure	2,731	3,159	3,164	5	Risk: The Directorate budget includes a high level of income from development fees. These are forecast to decline as a direct consequence of the current economic downturn and its impact on the property market. Currently however, planning fee income received is higher than budgeted levels for the year to date, although it must be stressed that this is due to various one-off large applications being received, such as Wood Wharf, South Quay Square and Lime Harbour. There is still a significant level of risk with regards to the income forecast to be received in future years as it is not expected that the level of fee income received in 2009/2010 will be replicated in future years.
Income	-2,240	-2,621	-3,076	-455	
J06 Development Decisions	491	538	88	-449	
Expenditure	2,670	1,838	2,111	273	
Income	-1,128	-1,788	-2,051	-263	
J08 External Project Funding	1,542	50	60	10	
Expenditure	660	0	0	0	
Income	660	0	0	0	
J10 Match Funding	660	0	0	0	
Expenditure	1,941	2,711	2,738	27	
Income	-391	-1,248	-1,278	-30	
J12 Resources	1,550	1,463	1,460	-3	
Expenditure	5,602	3,123	3,214	91	These increased non-recurrent costs reflect the need for additional temporary Directorate wide administrative support which is being funded through savings arising in other areas of the Directorate. The increased costs are not expected to continue into 2010/2011.
Income	-116	-90	-90	0	
J14 Management & Support Services	5,486	3,033	3,124	91	
Expenditure	2,211	2,211	2,697	486	
Income	-605	-704	-1,207	-502	
J16 Asset Management	1,606	1,507	1,491	-16	
Expenditure	660	1,204	1,121	-83	
Income	660	-284	-202	82	
J18 Olympics	660	920	918	-2	
Expenditure	6,845	4,166	4,221	55	
Income	-2,948	-1,751	-1,834	-83	
J20 Regeneration Strategy Sustainability	3,897	2,415	2,387	-28	

DEVELOPMENT & RENEWAL	FULL YEAR				Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance	
Expenditure	0	368	403	35	Risk: The Housing Regeneration team has been historically funded from Housing Capital resources. The focus of the team is now centered on the two main regeneration projects at Blackwall Reach and Ocean Estate, with alternative funding sources being investigated by the Directorate. These will include eligible expenditure being financed through Housing and Planning Delivery Grant as well as part funding from savings elsewhere in the Directorate.
Income	0	-450	-304	146	
J22 Housing Regeneration	0	-82	99	181	
Expenditure	0	5,293	4,276	-1,017	Risk: The Local Labour in Construction service has been historically financed through a combination of Housing capital, HRA and Section 106 resources, and trading income. The service transferred to Development and Renewal from the former Housing Directorate in April 2008, and it soon became apparent that the assumed levels of external funding would not be realised. A review of the service is being undertaken following agreement as part of the 2009/2010 budget process. This will ease the risk in future years but a significant shortfall is being funded through favourable variances in the Enterprise function of the service and through the application of historic Section 106 resources.
Income	0	-4,741	-3,635	1,107	
J24 Employment & Enterprise	0	552	641	90	
Total	17,702	12,601	12,600	0	
Add: Trading Accounts (See Appendix 3)			171	171	
Development & Renewal Total	17,702	12,601	12,771	171	

CHIEF EXECUTIVES	FULL YEAR			Comment/Risk Area	
	Original Budget £'000	Latest Budget £'000	Forecast Outcome £'000 Variance		
Expenditure	3,344	3,323	3,323	0	
Income	-3,344	-3,344	-3,344	0	
C14 Communications	0	-21	-21	0	
Expenditure	664	657	657	0	
Income	0	0	0	0	
C16 Strategy & Performance	664	657	657	0	
Expenditure	0	2,409	2,409	0	
Income	0	0	0	0	
C18 Third Sector team	0	2,409	2,409	0	
Expenditure	3,943	3,919	3,919	0	
Income	-3,649	-3,654	-3,654	0	
C52 Legal Services	294	265	265	0	
Expenditure	2,338	1,898	1,898	0	
Income	-556	-142	-142	0	
C54 Scrutiny & Equalities	1,782	1,756	1,756	0	
Expenditure	1,063	1,055	1,055	0	
Income	-393	-393	-393	0	
C56 Registration of Births, Deaths	670	662	662	0	
Expenditure	605	607	607	0	
Income	0	0	0	0	
C58 Electoral Registration	605	607	607	0	
Expenditure	30	30	30	0	
Income	0	0	0	0	
C60 Borough Elections	30	30	30	0	
Expenditure	2,741	2,730	2,730	0	
Income	-263	-263	-263	0	
C62 Democratic Services	2,478	2,467	2,467	0	
Expenditure	830	830	830	0	
Income	0	0	0	0	
C78 Demo Representation & Mgt	830	830	830	0	
Expenditure	4,041	4,384	4,384	0	
Income	-523	-523	-523	0	
C80 Corporate Management	3,518	3,861	3,861	0	
Chief Executive's Total	10,871	13,523	13,523	0	

RESOURCES Directorate	FULL YEAR				Comment/Risk Area
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance	
Expenditure	2,261	2,246	2,246	0	
Income	-2,261	-2,261	-2,261	0	
R32 Corporate Finance	0	-15	-15	0	
Expenditure	923	917	917	0	
Income	-923	-923	-923	0	
R34 Internal Audit	0	-6	-6	0	
Expenditure	35,210	34,750	34,750	0	
Income	-31,159	-31,159	-31,159	0	
R36 Council Tax & NNDR	4,051	3,591	3,591	0	
Expenditure	992	973	973	0	
Income	-752	-752	-752	0	
R38 Procurement	240	221	221	0	
Expenditure	592	587	587	0	
Income	-592	-592	-592	0	
R40 Risk Management	0	-5	-5	0	
Expenditure	1,225	1,218	1,218	0	
Income	-1,225	-1,186	-1,186	0	
R42 Debtors Income Service	0	32	32	0	
Expenditure	508	505	505	0	
Income	-508	-508	-508	0	
R44 Cashiers	0	-3	-3	0	
Expenditure	866	859	859	0	
Income	-866	-866	-866	0	
R46 Payments	0	-7	-7	0	
Expenditure	9,737	9,805	9,805	0	
Income	-9,737	-9,737	-9,737	0	
R48 Information Services	0	68	68	0	
Expenditure	7,366	7,545	7,545	0	
Income	-3,749	-3,589	-3,589	0	
R50 Contact Centre	3,617	3,956	3,956	0	
Expenditure	21,965	20,072	20,872	800	There are continuing pressures on the Office Accommodation budget arising from delays in disposing of vacant and underused office buildings and pressure on costs at East India Dock. Mitigating actions are being pursued to contain these costs.
Income	-18,283	-18,292	-18,292	0	
R52 Admin Buildings	3,682	1,780	2,580	800	
Expenditure	187,969	187,969	187,969	0	
Income	-187,474	-187,474	-187,474	0	
R54 Housing Benefits	495	495	495	0	
Expenditure	467	455	525	70	
Income	-858	-458	-458	0	
R56 Depots	-391	-3	67	70	
Expenditure	6,658	8,121	8,121	0	
Income	-6,125	-6,125	-6,125	0	
R58 Benefits Admin Team	533	1,996	1,996	0	

RESOURCES Directorate	FULL YEAR				Comment/Risk Area
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance	
Expenditure	425	423	423	0	
Income	-425	-425	-425	0	
R60 Reographics	0	-2	-2	0	
Expenditure	2,058	2,041	2,041	0	
Income	-2,208	-2,208	-2,208	0	
R64 Shared Services	-150	-167	-167	0	
Expenditure	3,687	3,245	3,245	0	
Income	-3,658	-3,248	-3,248	0	
R72 Human Resources	29	-3	-3	0	
Expenditure	388	384	384	0	
Income	-65	-65	-65	0	
R74 Occupational Health	323	319	319	0	
Expenditure	4,962	5,926	5,926	0	
Income	-3,393	-3,672	-3,672	0	
R76 HR/Learning & Development	1,569	2,254	2,254	0	
Expenditure	1,905	1,712	1,712	0	
Income	0	-125	-125	0	
R82 Non-Distributed Costs	1,905	1,587	1,587	0	
Resources Total	15,904	16,088	16,958	870	

CORPORATE COSTS / CAPITAL FINANCING	Expenditure			Income			Net Variance			Comments/Risks
	Latest Budget	Projected Outturn	Variance	Latest Budget	Projected Outturn	Variance	Latest Budget	Projected Outturn	Variance	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	
Expenditure/(Income)	22,950	22,950	-	(6,336)	(4,636)	1,700	16,614	18,314	1,700	In the medium term the Council is expecting a significant shortfall in investment income due to the current economic conditions
	22,950	22,950	-	(6,336)	(4,636)	1,700	16,614	18,314	(1,700)	Allocation of contingency
									-	

TRADING ACCOUNT MONITORING
(3rd
Quarter)
2009-10

Children, Schools & Families	FULL YEAR				Variance £'000	Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000			
Expenditure			1,350	1,350		
Income			-1,350	-1,350		
Contract Services: Building Cleaning	0	0	0	0		
Expenditure			1,171	1,171		This service is expected to break even at year-end, after taking account of the subsidies to be transferred from the main CSF budget, including funding for London Living Wage, Single Status and school meals. The sensitivity of this service to demand leaves a risk of volatility in the trading position and further assurance about the ongoing deliverability of a break-even position will be sought before year-end.
Income			-1,171	-1,171		
Contract Services: Welfare Catering	0	0	0	0		
Expenditure			10,012	10,012		
Income			-10,012	-10,012		
Contract Services: Schools Catering	0	0	0	0		
Expenditure			159	159		
Income			-159	-159		
Schools Finance Trading A/c	0	0	0	0		
Expenditure			141	141		
Income			-141	-141		
Development Trading A/c (89103)	0	0	0	0		
Expenditure			565	565		
Income			-565	-565		
School Keeping Trading A/c (89104)	0	0	0	0		
Expenditure			2,355	2,355		
Income			-2,355	-2,355		
Building & Technical Services Trading A/c	0	0	0	0		
Expenditure			663	663		
Income			-663	-663		
89101 Sch. Library Service	0	0	0	0		
Expenditure			100	100		
Income			-100	-100		
89002 HEC Disbursement	0	0	0	0		

TRADING ACCOUNT MONITORING
(3rd
Quarter)
2009-10

Children, Schools & Families	FULL YEAR				Variance £'000	Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000			
Expenditure			135	135		
Income			-135	-135		
89102 HEC. Trading	0	0	0	0		
Expenditure			687	687		
Income			-687	-687		
89107 Music Trading	0	0	0	0		
Expenditure			747	747		
Income			-747	-747		
89105 IT. Trading	0	0	0	0		
Expenditure			250	250		
Income			-250	-250		
89108 Governors Trading Account	0	0	0	0		
Expenditure			790	790		
Income			-790	-790		
89109 CLC Trading Account	0	0	0	0		
Expenditure			454	454		
Income			-454	-454		
81506 Attendance and Welfare Services SLA Account	0	0	0	0		
Expenditure			127	127		
Income			-127	-127		
89010 Workplace Nursery	0	0	0	0		
Expenditure			1,152	1,152		
Income			-1,152	-1,152		
81602 SLS Trading A/c	0	0	0	0		
Children, Schools and Families Total	0	0	0	0		

TRADING ACCOUNT MONITORING
(3rd Quarter)
2009-10

Communities, Localities & Culture	FULL YEAR				Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance £'000	
Expenditure	1,939	1,939	1,939	0	
Income	-1,939	-1,939	-1,939	0	
E30 Fleet Management	0	0	0	0	
Expenditure	5,032	5,032	5,032	0	
Income	-5,032	-5,032	-5,032	0	
E31 Passenger Transport	0	0	0	0	
Expenditure	408	408	408	0	
Income	-408	-408	-408	0	
E32 DSO Vehicle Workshop	0	0	0	0	
Expenditure	2,131	2,131	2,131	0	
Income	-2,131	-2,131	-2,131	0	
E25 Street Trading	0	0	0	0	
Communities, Localities & Culture Total	0	0	0	0	

TRADING ACCOUNT MONITORING
(3rd
Quarter)
2009-10

Development & Renewal	FULL YEAR				Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance £'000	
Expenditure	1,533	1,533	1,671	138	The Service relies on a high level of income from external organisations which is directly linked to the development market and in addition competes for work against the private sector. Income levels are forecast to decline as a direct consequence of the current economic downturn and its impact on the property market.
Income	-1,533	-1,533	-1,629	-96	
Building Control	0	0	42	42	Although fee levels and the budget were both reduced with effect from 1 April 2009, Land Charge search fee income is forecast to be significantly lower than anticipated as a direct consequence of both the current economic climate and competition from personal search companies. Officers are assessing alternative means of minimising the impact.
Expenditure	427	427	322	-105	
Income	-427	-427	-194	234	
Local Land Charges Development & Renewal Total	0	0	129	129	
	0	0	171	171	

HOUSING REVENUE ACCOUNT	FULL YEAR			Comment/Risk Area
	Original Budget £'000	Latest Budget £'000	Forecast Outcome £'000 Variance	
Expenditure				
Income	-58,034	-58,034	-57,698	Rental Income is lower than originally estimated due to the transfer of approximately 90 tenanted properties on the Coventry Cross estate in July 2009. This is partially offset by increased income from buy-backs and shop rents following the re-negotiation of leases
Dwelling & Non Dwelling Rents	-58,034	-58,034	-57,698	336
Expenditure				
Income	-16,331	-16,331	-17,621	0
Tenant & Leaseholder Service Charge	-16,331	-16,331	-17,621	-1,290
Expenditure				Following the preparation of the estimated 2009/10 leaseholder invoices the anticipated income is higher than originally forecast when the budget was prepared. The 2008/09 actual invoices have now been prepared which has resulted in additional income. Additional income has also arisen from leaseholders managed by Tenant Management Organisations
Income	-19,344	-19,344	-15,293	4,051
Government Subsidy	-19,344	-19,344	-15,293	4,051
Expenditure				0
Income	-653	-653	-653	0
Contributions from General Fund	-653	-653	-653	0
Expenditure				0
Income	-612	-612	-178	434
Investment Income Received (Item 8)	-612	-612	-178	434
Expenditure	22,901	22,901	24,438	1,537
Repairs & Maintenance	22,901	22,901	24,438	1,537
Expenditure	41,970	41,970	42,726	756
Income				0
Supervision & Management	41,970	41,970	42,726	756
Expenditure	900	900	900	0
Income				0
Provision for Bad & Doubtful Debts	900	900	900	0

HOUSING REVENUE ACCOUNT	FULL YEAR			Variance	Comment/Risk Area
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000		
Expenditure	35,473	35,473	32,300	-3,173	As a result of the uncertainty regarding interest rates and the fall in the Authority's likely Consolidated Rate of Interest for the financial year, a significant reduction in borrowing costs is anticipated. This saving partly offsets the reduction in HRA Subsidy received.
Income		0	0	0	
Capital Financing Charges	35,473	35,473	32,300	-3,173	
Expenditure	-1,970	-1,970	-1,970	0	
Income					
Contributions from Reserves	-1,970	-1,970	-1,970	0	
Total Net HRA Expenditure	4,300	4,300	6,951	2,651	

	Cabinet	Early Retirements Reimbursement	Pay Inflation clawback	LAP Menus Allocated	LAP Menus Unallocated	Health & Safety Post	Transfer of L & D Function	Pension Fund adj	Carry Forwards - July Cabinet	Housing Benefit - July Cabinet	One stop shops	Single Status	Pay Award	Targets as per CRBM2	Transfer of Third Sector Team	Prudential Borrowing	Depreciation	Transfer of Housing Benefits Admin Team Support Charges	Allocation of Contingency	Targets for CRBM3
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Service Budgets																				
Adult Services	89,547		(636)								8	467	283	89,669			85			89,754
Children, Schools & Families	96,795	(127)	(782)		1,122		(710)				2		348	96,648		(72)	(2,060)			94,516
Communities, Localities & Culture	74,499	(64)	(656)	1,258		49		(39)			18		247	75,451	(285)		97			75,263
Development and Renewal	17,702	(18)	(236)			(16)			(128)				132	17,337	(2,409)		(2,327)			12,601
Chief Executive	10,871	(17)	(180)			(16)					26		80	11,114	2,409					13,523
Resources	15,904	(27)	(606)			(16)	710	39	128		(54)		269	16,560		(2,799)	2,327			16,088
Corporate/Capital	14,174	253		(1,258)	(1,122)						(467)			11,580		357	4,677	1,697		18,311
	319,492	-	(3,056)	-	-	-	-	-	563	-	-	-	1,359	318,358	-	-	-	1,697	-	320,055
Payments to/from Balances																				
Corporate Contingency	-		3,056										(1,359)	1,697					(1,697)	-
Local Public Service Agreement Reserve	(660)													(660)						(660)
Parking Control Reserve	(3,040)													(3,040)						(3,040)
Earmarked Reserves	-								(663)					(663)						(663)
Housing Choice Earmarked Reserve	-																			
Efficiency Reserve	689													689						689
Insurance Fund Earmarked Reserve	500													500						500
Asset Management Reserve	-																			
Area Based Grant Income	(19,055)													(19,055)						(19,055)
General Balances	-																			
TOTAL NET BUDGET	297,926	-	-	-	-	-	-	-	-	-	-	-	-	297,926	-	-	-	-	-	297,926

VIREMENTS BETWEEN SERVICES OVER £250,000
2009/2010

Service/Directorate	Latest Budget £000	Proposed Recurring Virement/Target Adjustment 2009/2010 £000	Effect on 2010/2011 of Proposed Virement/Target Adjustment £000	Proposed Non- recurring Virements £000	Reasons for virement
VIREMENTS OVER £250K					
ADULTS, HEALTH & WELLBEING					
Older People Commissioning (A42)					
Third Party Payments	22,894.0	247.0	247.0		Increased expenditure is due to an increase in expensive placements with complex and specialist needs.
Government Grants	-350.0	-381.0	-381.0		Additional Government Grant has been identified to fund this expenditure as anticipated in the Medium Financial Planning process.
Other Grants and Reimbursements	-2,001.0	134.0	134.0		Reduction in Health Income due to fewer joint packages
Home Care (A34)					
Third Party Payments	7,074.0			380.0	An increase in referrals to the service and the introduction of a reablement pilot have resulted in increased expenditure
Government Grants	0.0			-380.0	Additional Government Grant has been identified to fund this expenditure .
VIREMENT TOTAL ADULTS	27,617.0	0.0	0.0	0.0	

Cumulative 2009/10 efficiency gains					
	Reported Annual Efficiency Gains	Annual Efficiency Gains Forecast to Q3 2009/10	Annual Efficiency Gains Actuals to Q3 2009/10	Comment	
	2009/10 £000	2009/10 £000	2009/10 £000		
Adults Health & Wellbeing					
SAV/AHWB/01	171	128	128		
SAV/AHWB/02	150	113	113		
SAV/AHWB/04	129	129	129		
SAV/AHWB/05	586	586	586		
sub-total	1,036	956	956		
Children Schools and Families					
SAV/CS/02	46	35	15	At this stage the £26k saving in Child Protection is unlikely to be achieved due to most senior staff being at top of salary scale as well as recruitment of agency staff. DMT to consider alternatives.	
SAV/CS/03	150	113	113	These savings are on line to be achieved following a reclassification of the percentage of placement costs to be charged to Education.	
SAV/CS/04	40	30	30		
SAV/CS/05	79	59	59		
SAV/CS/06	25	19	19		
SAV/CS/08	30	23	23		
SAV/CS/09	456	342	342		
SAV/CS/10	40	30	30	Achieved through the receipt of external income	
SAV/CS/11	60	0	0	Delays in implementing service restructure. An imminent OFSTED inspection is adding further to budgetary pressure	
SAV/CS/12	250	188	76	Only Family Placements G53 and CWD Integrated Services G58 can be deemed to have met their savings, by virtue of underspends predicted at Q3. M&A, G49, Children Looked After G55 and Leaving Care Service G56 have met their savings also due to underspends predicted at Q3. The Service Areas G50, G51, G52, G57 & G59 continue to have pressure on their Salaries budgets that make savings unachievable.	
SAV/CS/13	50	38	38		
SAV/CS/14	30	23	23	Procedures for realisation of fees have been tightened leading to an increase in fees. Additional savings in salaries due to natural wastage in Youth Worker posts	
SAV/CS/15	24	18	18		

EFFICIENCY SAVINGS SUMMARY 2009-10

APPENDIX 6

Cumulative 2009/10 efficiency gains					
	Reported Annual Efficiency Gains	Annual Efficiency Gains Forecast to Q3	Annual Efficiency Gains Actuals to Q3	Comment	
	2009/10 £000	2009/10 £000	2009/10 £000		
SAV/CS/16	191	143	143	Substitute savings (through the application of grant funding) have been implemented and this saving is on now track to deliver for 2009/10.	
SAV/CS/01/09	195	146	146	Staffing review now completed, with allocations across the department agreed by DMT, with full year savings being generated in 2010/11. There has been slippage in implementing these savings, but, as reported in the previous quarter, the 2009/10 saving is to be covered by unspent budgets elsewhere in the department, so will be delivered.	
SAV/CS/02/09	229	171	171	Detailed unit cost methodology now complete and DMT have agreed allocations for the full year savings in support services across the department for 2010/11. There has been slippage in implementing these savings, but, as reported in the previous quarter, the 2009/10 saving is to be covered by unspent budgets elsewhere in the department, so will be delivered.	
SAV/CS/03/09	715	536	536	Savings applied to non-staff budgets across CSFD and reflected in budget monitoring positions.	
	2,610	1,914	1,782		
Communities, Localities & Culture					
	80	60	60	Income initiatives will not be realised mainly as result of loss of TH College funding. Compensatory savings achieved on book purchases, via consortium purchasing arrangements with 8 other London Boroughs.	
SAV/GLC/01					
SAV/GLC/03	100	100	100		
SAV/GLC/04	35	26	26		
SAV/GLC/05	127	95	95		
SAV/GLC/09	45	34	34		
SAV/GLC/10	175	131	131		
SAV/GLC/14	90	67	67	Savings not achieved due to requirement to vacate current car pound location. Compensatory efficiency savings being achieved via increased income resulting from improved quality of PCN Issues facilitated via digital images.	
SAV/GLC/12	45	34	34		
	697	547	547		
Development & Renewal:					

EFFICIENCY SAVINGS SUMMARY 2009-10

APPENDIX 6

Cumulative 2009/10 efficiency gains						
	Reported Annual Efficiency Gains	Annual Efficiency Gains Forecast to Q3	Annual Efficiency Gains Actuals to Q3	Comment	2009/10	2009/10
	£000	£000	£000		2009/10	2009/10
					£000	£000
SAV/COR/01	Horizontal Savings	5	4	4		
SAV/DR/02	Utilisation of IT to produce Planning Consultation Documents	10	8	0	The suitability of the required software package is being considered. It is unlikely that any savings will be generated from the package in 2009-10	
SAV/DR/05	Digitisation Project	60	45	0	It is assumed that there will be no efficiency savings realised in 2009-2010 or future years due to changes in the Local Land Charges legislation. The shortfall is being funded by the Directorate in the current year and compensatory savings have been made in the Medium Term Financial plan for Energy Services.	
SAV/COR/01	Horizontal Savings - Housing General fund	7	5	5		
SAV/DR/01/09	Review of Subscriptions	69	52	52		
SAV/DR/02/09	Technical Support to Planning & Building control	51	0	40		
SAV/DR/03/09	Review of Housing Related Employment	150	0	0	All of the efficiency savings will be realised towards the end of the financial year.	
SAV/DR/04/09	Additional Gershon Savings	45	34	34		
	sub-total	397	148	135		
Chief Executive's						
SAV/CE/06	Reduction in Communications Expenditure	69	52	52	Compensating savings made in production cost of EEL	
SAV/CE/07	Registration Services	40	30	30	Increased volume of citizenship ceremonies generating income	
	sub-total	109	82	82		
Resources						
SAV/CE/05	Procurement of agency staff through vendor management	20	15	15		
SAV/CE/08	Re-provision of Care Alarm Service	150	0	0	Implementation of Shared Services delayed until 2010/11	
SAV/DR/04	Corporate Match funding	20	15	15		
SAV/CE/09	Re-provision of OOO service	125	113	113	Implementation of this initiative has progressed faster than anticipated.	
SAV/CE/10	Centralised HR Shared Services	150	113	113		
SAV/DR/06	Imp Eff in the Administration of Benefits	110	83	83		
	sub-total	575	339	339		
Corporate						
SAV/COR/01	Business rates Relief	250	188	188		
	sub-total	250	188	188		
	Total	5,674	4,174	4,029		

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**SERVICE IMPROVEMENT GROWTH PROGRESS
ADULTS**

Ref	Description	Service Area	SIG 2009/10 £000	Projected Spend 2009/10 £000	TARGETS	Are targets being achieved?	Issues/ Problems/ Slippage
<u>2009/10</u>							
SIG/COR/01	London Living Wage		75	75	To ensure that agency staff employed by the In House homecare team will receive the London Living Wage	Yes-in progress	
<u>Earlier Years</u>							
SIG/AHWB/01	LinkAge Plus	Services for Older People	81	81	This funding was established to mainstream the Linkage Plus project funded through DWP and NRF which finished in 2008	Yes	
Total – Adults Health & Wellbeing			156	156			

**SERVICE IMPROVEMENT GROWTH PROGRESS
CHILDREN, SCHOOLS AND FAMILIES**

Ref	Description	Service Area	SIG 2009/10 £000	Projected Spend 2009/10 £000	TARGETS	Are targets being achieved?	Issues/ Problems/ Slippage
<u>2009/10</u>							
SIG/COR/01	London Living Wage	All (lead officer: Kate Bingham)	185	185		Yes	
<u>Earlier Years</u>							
ONE/CS/01	Youth Service Contracts	Youth Service (lead officer: Mary Durkin)	1,000	1,000		Yes	
Total – Children, Schools & Families			1,185	1,185			

**SERVICE IMPROVEMENT GROWTH PROGRESS
COMMUNITIES, LOCALITIES & CULTURE**

Ref	Description	Service Area	SIG 2009/10 £000	Projected Spend 2009/10 £000	TARGETS	Are targets being achieved?	Any Issues/ Problems/ Slippage
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2009/10

	LAP Menus	CLC & Children's Directorates	2,380	1,932	To deliver Children's, Public Realm, Community Safety and Cultural Services in accordance with the LAP menu agreed outcomes.	All services are on target to achieve.	Drug outreach workers for 2 years appointed in month 6. £300k to be utilised in year 2 2010/11. Slippage on a number of projects due to school term overlapping with financial year (Early Learning £48k and Family Learning £18k)
SIG/CLC/02	Enforcement Officers	Community Safety	368	368	Overall Target: Improved civil enforcement against ASB and related issues. Staff now appointed, with accreditation and training due to begin when staff take up posts	Staff appointed and in post	

**SERVICE IMPROVEMENT GROWTH PROGRESS
COMMUNITIES, LOCALITIES & CULTURE**

Ref	Description	Service Area	SIG 2009/10 £000	Projected Spend 2009/10 £000	TARGETS	Are targets being achieved?	Any Issues/ Problems/ Slippage
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Earlier Years

ONE/CLC/10	Tackling ASB	Community Safety	600	600	Overall Target: 15 extra dedicated police officers helping existing Safer neighbourhood Teams deal with issues of most concern to residents	Yes	No
SIG/CLC/01	Recycling Improvement Plan	Waste & Cleaning	528	528	Increased Recycling Rates 2009/10 – 26% 2010/11 – 32%	Yes	No
SIG/CLC/01	Recycling Improvement Plan	Waste & Cleaning	66	66	See above		
SIG/CLC/02	Participation In Sport & Physical Activity	Recreation	33	33	Targets relate to 2 new schemes: Get Active – Launched in Oct 2008 Young at Heart – Launched in August 2008	Yes	No

**SERVICE IMPROVEMENT GROWTH PROGRESS
COMMUNITIES, LOCALITIES & CULTURE**

Ref	Description	Service Area	SIG 2009/10 £000	Projected Spend 2009/10 £000	TARGETS	Are targets being achieved?	Any Issues/ Problems/ Slippage
SIG/CLC/03	Crime & Anti-Social Behaviour	Community Safety	37	37	Surveillance and Intelligence Coordinator, to improve turnaround times in meeting key priorities.	Yes	No
SIG/CLC/04	CCTV Control Centre	Community Safety	110	110	4 additional CCTV monitoring staff, to assist in increasing average arrest rate of 46 people a month in 07/08, and live viewing increasing the issue from over 900 pieces of evidence in 07/08.	Yes	No
SIG/CLC/05	Public Realm Improvement Programme	Waste & Cleaning	258	258	Programme of improvements to eyesore sites – Graffiti/Flyposting Removal Number of jobs completed have doubled since teams conception	Yes	No
Total – CLC			4,380	3,932			

**SERVICE IMPROVEMENT GROWTH PROGRESS
DEVELOPMENT & RENEWAL**

Ref	Description	Service Area	SIG 2009/10 £000	Projected Spend 2009/10 £000	TARGETS	Are targets being achieved?	Issues/ Problems/ Slippage
<u>Earlier Years</u>							
SIG/DR/05	Olympic & Paralympic Engagement	2012 Olympic & Paralympic Games	50	50		Yes	
Total – Development & Renewal			50	50			

**SERVICE IMPROVEMENT GROWTH PROGRESS
RESOURCES**

Ref	Description	Service Area	SIG 2009/10 £000	Projected Spend 2009/10 £000	TARGETS	Are targets being achieved?	Issues/ Problems/ Slippage
<u>2009/10</u>							
SIG/RES/01	Relieving Overcrowding		90	90		Yes	
Total – Resources			90	90			

**SERVICE IMPROVEMENT GROWTH PROGRESS
RESOURCES**

Ref	Description	Service Area	SIG 2009/10 £000	Projected Spend 2009/10 £000	TARGETS	Are targets being achieved?	Issues/ Problems/ Slippage
<u>Earlier Years</u>							
SIG/DR/04	Subsidy of Burials		321	168		No	There has been lower than anticipated take up of the scheme
Total – Chief Executive's			321	168			

Agenda Item 8.1

Committee/Meeting: Overview & Scrutiny	Date: 9 th March	Classification: Unrestricted	Report No:
Report of: Assistant Chief executive Originating officer(s) Louise Russell, Service Head Strategy & Performance		Title: Strategic Plan 2009/10-11/12: Year 2 Action Plan; and Outline Plan Wards Affected: All	

Lead Member	Cllr Ohid Ahmed
Community Plan Theme	All
Strategic Priority	All

1. **SUMMARY**

- 1.1 This report concerns the Strategic Plan 2009/10-11/12: Year 2 Action Plan and Outline Plan
- 1.2 The activities in the Year 2 Action Plan were discussed at CMT on the 17th November 2009 and the 9th February 2010. The Outline Plan has been circulated to all Tower Hamlet's councillors for comment, none have been received.
- 1.3 In view of the upcoming election in May 2010, we will review and if necessary refresh the Year 2 Action Plan in June 2010 to reflect the priorities of a new administration.
- 1.4 The Strategic Plan 2009/10-11/12: Year 2 Action Plan is included as Appendix 1. The Outline Plan is included as Appendix 2.

2. **RECOMMENDATIONS**

Overview & Scrutiny is asked to:-

- 2.1 Review and note the Council's Strategic Plan 2009/10-11/12: Year 2 Action Plan and the Outline Plan.

3. **BACKGROUND**

- 3.1 The Strategic Plan is the Council's core planning document, setting out the Council's vision for Tower Hamlets and its contribution to delivering the Community Plan.

- 3.2 The current Strategic Plan 2009/10-11/12 provides a three-year framework for the delivery of the Council's strategic priorities. It sets out the strategic targets and provides details of the medium term financial plan which supports the delivery of these priorities. The Strategic Plan also contains the one-year action plan which details exactly how the Council's strategic priorities will be delivered.
- 3.3 The Year 2 Action Plan 2010/11 contains 69 strategic activities which form a manageable programme for delivery and ensure the Strategic Plan remains sufficiently 'strategic' in its outlook. By focussing on key activities in this way, the monitoring of progress by CMT and members is also facilitated.
- 3.4 Our Strategic Plan is refreshed on an annual basis in order to be in place for the following financial year. This is an integral part of our Performance Management Framework and ensures that Directorate and Team plans can be developed in conjunction with the Strategic Plan. It also ensures that the council's Strategic priorities for the following year are reviewed and aligned with the budget setting process.
- 3.5 In view of the upcoming election in May 2010, the Year 2 Action Plan will be reviewed and if necessary refreshed in June 2010 to reflect the priorities of a new administration.
- 3.6 The Community Plan and the Local Area Agreement (LAA) provide a clear strategic context for the Council's business planning process. The Council's contribution to delivering Community Plan priorities and the targets detailed in the LAA are set out in the Strategic Plan.
- 3.7 The current Strategic Plan 2009/10 - 2011/12 provides a three-year framework for the delivery of the Council's strategic priorities. Development of the 2010/11 Plan has therefore focussed on reviewing and refreshing the set of 3-year priority activities, and developing a detailed Action Plan for 2010/11
- 3.8 The refresh process, supported by the cross-council Strategic Plan Editorial Panel, has produced a more streamlined Plan to ensure focus on the Council's key priorities.
- 3.9 Stages 1 – Strategic Activities Refresh
The Strategic Plan Editorial Panel met to review strategic activities in the 3 year Plan and consider deletions, amendments or additions. Draft strategic activities were then reviewed by Directors, Lead Members and DMTs.
- 3.10 Stage 2 – the Outline Plan
Directorates submitted activities for inclusion in the Outline Plan. The draft Outline Plan was circulated to Directors and Directorate leads for consideration before it was presented to CMT in November.
- 3.11 Stage 3 – the Year 2 Action Plan

Following approval of the Outline Plan by CMT, Directorates provided milestone information to support the delivery of these activities. This information formed the basis of the Year 2 Action Plan (appendix 1) which was presented to CMT on the 9th February and will be presented to Cabinet on March 10th.

4. BODY OF REPORT

4.1 The Strategic Plan is the cornerstone of the corporate business planning cycle. The Year 2 Action Plan has been produced for March and supports the development of Directorate Plans for April and Team Plans for May. By synchronising the business planning cycle in this way, the Council will establish a robust framework that will support the delivery of its priorities.

4.2 The Strategic Plan 2009/10-11/12: Year 2 Action Plan includes:

The Community Plan vision

The local context and the Council's role

The Year 2 Action Plan

The Council's Strategic Indicators

And sections concerning the use of resources, data quality and risk management

5. ALTERNATIVE OPTIONS

5.1 Cabinet might choose not to adopt the Strategic Plan. However, the Strategic Plan is part of the corporate business planning cycle. Cabinet approval of the Year 2 Action Plan 2010/11 in March will ensure that the corporate business planning cycle is synchronised and that the development of Directorate and Team Plans takes place in a coherent framework which supports the delivery of Council priorities.

5.2 Cabinet could choose to agree the Strategic Plan in altered form. If Cabinet wished to alter the Strategic Plan, regard would need to be had to the constraints expressed in the report, including the Community Plan objectives.

6. COMMENTS OF THE CHIEF FINANCIAL OFFICER

6.1 The Strategic Plan is the council's core planning document and this report sets out the actions planned for the period 2009/10 to 2011/12. The Council's specific targets and deadlines are itemised in Appendix 1 under each of the Council's five Strategic Priorities. The plan sets out a framework for allocating and directing financial resources for the year ahead and for the medium term, to ensure that resources are aligned with those priorities

6.2 The Council considered and agreed its Budget and agreed the Council Tax for 2010/11 at its meeting on 3rd March 2010. The work programme set out in the Strategic Plan 2009/10-2011/12 is reflected in that budget both for the

Council as a whole and for each directorate. This report has no other financial implications.

- 6.3 In the event that during the implementation of individual projects and schemes throughout the year further financial implications arise outside the current budget provision, officers are obliged to seek the appropriate financial approval before further financial commitments are made.
- 6.4 Projections of the public finances indicate that the funding available to the Council will diminish in real terms over the next few years. The Strategic Plan will be important in helping the Council to prioritise spending over the forthcoming period.

7. CONCURRENT REPORT OF THE ASSISTANT CHIEF EXECUTIVE (LEGAL SERVICES)

- 7.1 In accordance with its obligation under section 4 of the Local Government Act 2000, the Council has, in partnership, prepared the Community Plan, which sets out its strategy for promoting or improving the economic, social and environmental well-being of Tower Hamlets. It is entirely consistent with the preparation of that overarching strategy, that the Council should adopt a plan for delivering on the targets contained in the Community Plan.
- 7.2 There may be a variety of statutory powers that underpin the actions in the strategic plan, but by virtue of the direct links with the Community Plan, it is possible to justify them by reference to the well-being power in section 2 of the Local Government Act 2000, although this would need to be evidenced in each case. Pursuant to the well-being power the Council may do anything which it considers likely to achieve promotion of the economic, social or environmental well-being of the whole or any part of Tower Hamlets or all or any people resident or present in Tower Hamlets. It will be for officers to ensure that specific actions are carried out according to law.
- 7.3 Section 3 of the Local Government Act 1999 requires best value authorities, including the Council, to “make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness”. The development of the actions in the strategic plan, together with their delivery and subsequent monitoring will contribute to the way in which the best value duty can be fulfilled. Monitoring reports to members and actions arising from those reports will demonstrate that the Council has undertaken activity to satisfy the statutory duty.

8. ONE TOWER HAMLETS CONSIDERATIONS

- 8.1 The Council’s Strategic Plan is focused upon meeting the needs of the diverse communities living in Tower Hamlets and supporting delivery of One Tower Hamlets. In particular, plan priorities include the reduction of inequalities, the fostering of strong community cohesion and a priority that ensures we work efficiently and effectively as One Council. These priorities

are supported by a range of strategic activities and indicators which are detailed in the Year 2 Action Plan.

9. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

- 9.1 The Year 2 Action Plan also contains key initiatives and indicators which support the strategic priority of improving the environment and tackling climate change.

10. RISK MANAGEMENT IMPLICATIONS

- 10.1 Prioritising key activities, to ensure understanding of and focus on what is absolutely critical within the Strategic Plan was the major feature of the development of the Year 2 Action Plan. To support this prioritisation process, the number of key activities in the Strategic Plan has been streamlined. This provides clarity to staff and local people about what matters to the Council, and also provides a manageable set of strategic activities for senior officers and elected members to monitor throughout the year to ensure we deliver.
- 10.2 The authority maintains a Corporate Risk Register that identifies the most significant corporate and strategic risks. The register contains details of the principal risks to the achievement of the objectives and targets in this plan
- 10.3 Each of these risks is assessed for likelihood and impact and has a responsible owner and programme of mitigating actions/controls. The register is updated throughout out the year and reported quarterly to the Corporate Management Team. Each service maintains its own register of risks that feeds into the corporate monitoring and evaluation process. In this way senior managers assess risks, develop mitigating actions, and monitor progress in a systematic manner.

11. CRIME AND DISORDER REDUCTION IMPLICATIONS

- 11.1 Priority 4.2 of the Strategic Plan concerns crime reduction. More specifically, the range of activities detailed in this section of the Strategic Plan support the following objectives: reducing crime and reducing the fear of crime; reducing re-offending through holistic intervention and making crime prevention a key element of service planning

12. EFFICIENCY STATEMENT

- 12.1 One Tower Hamlets is the overarching theme of the Council's Strategic Plan. The objectives which support this theme include the provision of effective and joined up corporate services and value for money across the Council. The activities and indicators detailed in the Plan which support these objectives will allow us to work efficiently and effectively as One Council.

13. APPENDICES

Local Government Act, 1972 Section 100D (As amended)
List of “Background Papers” used in the preparation of this report

No “background papers” were used in writing this report Kael Long x4710

Tower Hamlets Strategic Plan 2009/10- 2011/12

Year 2 Action Plan 2010/11

Contents:

- Section 1 Our Vision**
- Section 2 Tower Hamlets – The Story So Far**
- Section 3 The Strategic Plan and the Council’s Role**
- Section 4 Year 2 Action Plan 2010/11**
- Section 5 Measuring Progress and Setting Targets**
- Section 6 Use of Resources and Data Quality**

1. Our Vision: The Community Plan 2020

The Council's vision, developed in the Community Plan 2020, and to be achieved with our partners and with the active participation of all those with a stake in the borough, is to *improve the quality of life for everyone who lives and works in the borough.*

This is our headline vision for Tower Hamlets in 2020. We have further developed our Vision around four themes that capture the key issues of importance to local people and partners. Underpinning the Vision is the desire to build **One Tower Hamlets** – a borough where everyone feels they have an equal stake and status; where people feel they have the same opportunities as their neighbours, where people have a responsibility to contribute; and where families are the cornerstone of success.

Tower Hamlets is a place with immense opportunities for positive change, opportunities that can be used to bring about the many improvements local people want and deserve. A focus on sustainability is essential so that our actions are environmentally considerate and long-lasting for future generations. Access to affordable housing provision must be increased and communities better connected through improved transport networks, and supported through more

and better community facilities. The shared vision is of Tower Hamlets being **A Great Place to Live.**

In the current economic climate, it is imperative that the Council and its partners ensure that support for local enterprise and partnership working, with both large and small businesses, continues to be translated into employment opportunities and that local people have the skills and training need to take advantage of them. Tackling the problem of worklessness, which is widespread in many of our communities, is a key priority for Tower Hamlets. Our young people will learn from the best teachers and successfully gain qualifications that allow them to pursue their career goals. Taking advantage of the 2012 Olympic Games and its legacy, Tower Hamlets will be recognised as a place with highly skilled ambitious communities, where entrepreneurship and local enterprise is successful. The shared vision is of **A Prosperous Community.**

By 2020 crime and antisocial behaviour will be greatly reduced in our neighbourhoods so that all residents and visitors, young and old, feel safe and confident in their homes and on the streets of Tower Hamlets. Everyone will have access to quality support services that enable them to achieve their potential in life. Choice will be integral to these services, so individuals receive care in the way they want and need. These support services will ensure everyone, and particularly the vulnerable, are protected from risk of harm and supported

to live independent and empowered lives. Early intervention and whole-family partnership approaches to issues of community safety and support will ensure these issues are tackled holistically. The shared vision is of **A Safe and Supportive Community**.

Local residents will live long and fulfilled lives, aware of how their lifestyle choices affect their own and their family's health and wellbeing. All will be able to access high quality health and social care in their communities. Health care will focus on health promotion and prevention as fewer residents will need acute long-time care for avoidable health concerns. Our shared vision is of **A Healthy Community**.

Local Area Agreement

To turn our vision into reality, the Council and our partners have agreed a set of priority targets which our partners will work to achieve over the coming years. These have been negotiated and agreed with national government in our Local Area Agreement. The priorities set out in the LAA were arrived at through extensive consultation through the Partnership, and are intended to deliver the aspirations within the Community Plan vision. These provide the foundation for the Council's strategic priorities set out in this document. All Local Area Agreement targets are included as Strategic Indicators within the Council's Strategic Plan.

2. Tower Hamlets Context – the story so far

The Council's Strategic Plan will be delivered in the context of a fast-changing Borough. The landscape has altered vastly over recent years. The population has grown and diversified. East London is preparing to host the 2012 Olympic and Paralympic Games.

Inevitably, Tower Hamlets has been affected by the global economic recession. Unemployment has been rising, and at 13.1% is double the national average, and the pace of new housing growth has slowed. However, our commitment to tackling these issues remains strong and we have worked closely with partners to minimise the impact of the recession on residents and business.

Improved outcomes for young people in Tower Hamlets include an 11% improvement on previous attainment of 5 A*-C grades at GCSE (including English and Maths) as well as a further 6% reduction – as of December 2009 – in young people not in employment, education and training.

Tower Hamlets has top rated 'excellent' children's services and some of the best community safety improvements in London. There has also been a significant increase in satisfaction with street cleansing, which is now higher than the London average.

A strong response to the equalities agenda is at the heart of our work and is reflected in the One Tower Hamlets theme in this Strategic Plan. To this end we have taken steps to ensure that we meet the highest level of the Equality Framework for Local government – a commitment that was recognised when the council was recently assessed as 'excellent'.

Throughout all of this change and improvement, Tower Hamlets remains a place of contrast, where wealth and affluence sit beside relative poverty in many areas. Expensive new private riverside housing developments sit along side social housing estates. Tower Hamlets has one of the highest population densities in inner London and a fast growing population that is expected to reach well over 300,000 by 2026.

The average salary for those working in Tower Hamlets is around £58,000, yet 18% of households are living on less than £15,000. Housing affordability is low by national standards, with an average house price of £327,670 – more than double the average in England and Wales – and out of reach for most local people.

Other facts and figures that reflect the array of challenges and opportunities in the Borough include:

- Tower Hamlets is one of the most ethnically diverse areas in the country. About half of the total population

are from black and minority ethnic communities. Among those aged under 20, the percentage rises to 79%.

- Well over 100 different languages are spoken by our school pupils.
- Although things are improving, life expectancy remains low in Tower Hamlets relative to other areas – average life expectancy at birth is 75 for men and 80 for women, ranking Tower Hamlets 372nd out of 404 local authority areas for male life expectancy and 355th out of 404 for female life expectancy
- Tower Hamlets has a relatively young population structure compared with other areas. 37% of the population are aged 20-34 compared with 27% across London and 20% nationally.

- As a dense urban area with a high level of development, local energy use and CO2 emissions are high. Helping to tackle climate change and improve air quality is therefore a significant challenge. Lifestyle changes and difficult choices will have to be made in future years.

The Community Plan recognises that Tower Hamlets is a 'community of communities' - so a one-size-fits-all approach to problem solving and improvements will not work. The challenge is, and will continue to be, to make sure that the many different and specific needs that exist in Tower Hamlets are identified, understood and addressed.

The Council's Strategic Plan 2010/11 sets out the particular activities that the Council will prioritise in the year ahead to ensure that we can respond to the challenges of the Tower Hamlets context and make a key contribution to achieving our shared partnership vision.

3. The Strategic Plan and the Council's role

The Council has a key role in delivering the Community Plan 2020 vision. The Council's Strategic Plan 2009/10-11/12: Year 2 Action Plan, covering the period April 2010- March 2011, sets out key targets for the Council and the key initiatives planned to deliver the improved outcomes we aspire to. Many of these initiatives will involve working with partners and the local community.

In all of our work we are driven by the Council's **Core Values**:

- **Achieving results**

We are passionate about achieving the best for our communities. We want to be the best in the country at what we do and to keep getting better and better, moving beyond excellence. We actively ensure we achieve value for money in everything we do.

- **Valuing diversity**

Equalities and diversity is at the heart of what we do and how we do it. It is built into leadership, consultation and involvement, services to our customers and recruitment and

development of staff. We recognise that having a workforce that reflects the community is essential in order to deliver high quality services.

- **Engaging with others**

In order to achieve results, we need to engage positively with others, the community, our staff and our partners. We need to ensure that we communicate effectively and create opportunities for involvement and engagement.

- **Learning effectively**

We are a learning organisation. We take responsibility for our own learning and share our learning with others.

Key Priorities

The Council has identified a number of key priorities for its Strategic Plan, which directly reflect the Borough's Community Plan priorities. Although One Tower Hamlets underpins all themes, it is included in the Strategic Plan as a theme in itself. Each of the five themes is supported by key priorities for action which will provide the focus for our service delivery for the period to March 2010.

Themes	Priorities
One Tower Hamlets	<ul style="list-style-type: none"> • Reduce inequalities and foster strong community cohesion • Work efficiently and effectively as One Council
A Great Place to Live	<ul style="list-style-type: none"> • Provide affordable housing and develop strong neighbourhoods • Strengthen and connect communities • Support vibrant town centres and a cleaner, safer public realm • Improve the environment and tackle climate change
A Prosperous Community	<ul style="list-style-type: none"> • Support lifelong learning opportunities for all • Reduce worklessness • Foster enterprise
A Safe and Supportive Community	<ul style="list-style-type: none"> • Empower older and vulnerable people and support families • Tackle and prevent crime • Focus on early intervention
A Healthy Community	<ul style="list-style-type: none"> • Reduce differences in people's health and promote healthy lifestyles • Support mental health services to improve mental health

The Strategic Plan also specifies the key targets the Council expects to achieve against these priorities by March 2011 and sets out the key initiatives which the Council will undertake in 2010/11 to deliver these targets. These key initiatives reflect the significant change or improvement activity which will be

our focus for the year ahead. Within the Council each Directorate and each service, will also develop more detailed action plans demonstrating how they contribute at an operational level.

4. Year 2 Action Plan 2010/11

The Key Initiatives for 2010/11 to support the delivery of the longer term goals of the Community Plan are set out in the following action plan. Each initiative identifies some key progress milestones to enable progress to be effectively monitored.

One Tower Hamlets

Priority 1.1: Reduce inequalities and foster strong community cohesion

<p>Objectives: 1.1.1 To reduce inequalities 1.1.2 Foster strong community cohesion 1.1.3 Provide strong community leadership and inclusive services</p>	<p>Lead Member, Lead Officer and Directorate</p>	<p>Milestones and Deadlines</p>
<p>Strategic Action</p>	<p>Cllr Joshua Peck Michael Keating, Scrutiny and Equalities, Chief Executive's</p>	<p>Develop a new three year Disability & Gender Equality Schemes, May 2010</p>
<p>1. Implement our Single Equality Duty embracing the six individual Equality Schemes.</p>	<p>Report on how the Single Equality Duty embraces socio-economic issues, May 2010</p>	<p>Strengthen the work programme of the Diversity & Equality Network to deliver the Single Equality Duty, October 2010</p>
	<p>Streamline the Diversity and Equality Action Plan and link to the corporate monitoring process May 2011</p>	

<p>2. Refresh the Council's community leadership role to build on the Council's vibrant local democracy.</p>	<p>Cllr Joshua Peck Michael Keating, Scrutiny and Equalities, Chief Executive's</p>	<p>Develop a programme of work with partners to embed further One Tower Hamlets in services by May 2010 Build into Member induction, the equipping of councillors to be more effective community leaders by May 2010 Develop and implement scrutiny programme which embraces both external partners and has local focus by July 2010 Deliver mayoral referendum 6th May 2010 and, subject to outcome, restructure executive and member support and/or hold mayoral election 21st October 2010 Partnership to embed Duty to Involve statutory guidance by March 2011 Deliver Community Leadership grants programme, March 2011</p>
<p>3. Review and implement the Communications Strategy and strengthen the coordination across the Council of communications activities, where possible linking coordination of communications with the Partnership</p>	<p>Cllr Joshua Peck Alex Louis, Communications, Chief Executive's</p>	<p>Agree Communications Strategy by April 2010 Refresh and introduce key communication policies by September 2010 Develop a Tower Hamlets marketing strategy with partners in preparation for Olympics in 2012, scoping report approved by January 2011 Review council-wide corporate communications standards and implement monitoring process, October 2010</p>

Priority 1.2: Work efficiently and effectively as One Council		
Strategic Action	Lead Member, Lead Officer and Directorate	Milestones and Deadlines
Objectives: 1.2.1 Ensuring value for money across the Council 1.2.2 Recruiting, supporting and developing an effective workforce 1.2.3 Providing effective and joined up corporate services to ensure the delivery of Council priorities		HRIP - delivery of resourcing processes/team, April 2010 Detailed strategic actions and milestones to be agreed by Transformation Board, April 2010 Workforce to Reflect the Community report to Cabinet, to provide 2009/10 review of outcomes against targets, May 2010 Cabinet to agree the 2010/11 Workforce to Reflect the Community Action Plan and Targets, May 2010 HRIP - delivery of new HR admin processes and resource savings, October 2010
4. Implement the Workforce Plan to meet the Council's strategic resourcing needs including actions arising from the Council's Workforce to Reflect the Community Strategy and Action Plan	Cllr Ohid Ahmed Steve James, Interim Service Head of HR, Resources	Identify additional efficiency projects for 2011/12 by June 2010 (Alan Finch) Achievement of planned efficiencies for 2010/11 reported to Cabinet on a quarterly basis from September 2010 Identify additional efficiency projects for 2012/13 by November 2010 Confirm the final Efficiency Programme for 2011/12, November 2010
5. Deliver the Efficiency Programme	Cllr Ohid Ahmed Chris Naylor, Alan Finch, Service Head Corporate Finance, Resources	

<p>6. Develop an asset and capital management strategy to enable the Council's assets to be utilised in the most effective way</p>	<p>Cllr Ohid Ahmed Aman Dalvi, Development and Renewal</p>	<p>Review the 15-year Capital Strategy and identify the funding requirement for capital investment in the LBTH from 2011-2026, January 2011 Pilot study covering LAPs 3 & 4 completed, June 2010 Asset Strategy (including implementation plan) approved, March 2011 Three year rolling disposal programme for surplus property approved, September 2010 Action Plan adopted by Asset Management Board for further improvements to use of assets, June 2010 To further improve use of benchmarking across the council by embedding the NAPPMI benchmarking scheme, March 2011</p>
<p>7. Deliver the Local Priorities Programme</p>	<p>Cllr Ohid Ahmed Alan Finch, Service Head Corporate Finance, Resources</p>	<p>Improve quarterly monitoring of spending against the capital programme by establishing "One Version of the Truth" for delivery and funding programmes, September 2011 Vision and Values launched, April 2010 Transformation toolkit rolled out from April 2010 Transformation Options appraisal concluded, June 2010 Options refinement, October 2010 Draft budget proposals and strategic plan, December 2010</p>
<p>8. Develop the Council's Transformation Programme so that it fully supports, at all levels and across all directorates, the vision of a leaner, more flexible and citizen-centred Council and the achievement of a balanced three budget strategy for 2011/12 - 2013/14</p>	<p>Cllr Ohid Ahmed Chris Naylor, Resources, Lutfur Ali, Chief Executives Office</p>	<p>Improve quarterly monitoring of spending against the capital programme by establishing "One Version of the Truth" for delivery and funding programmes, September 2011 Vision and Values launched, April 2010 Transformation toolkit rolled out from April 2010 Transformation Options appraisal concluded, June 2010 Options refinement, October 2010 Draft budget proposals and strategic plan, December 2010</p>

		<p>Three year budget strategy approved, March 2010</p> <p>Online renewal of residents parking permits and submission of parking representations, December 2010</p> <p>Real-time payments for Parking Fines, October 2010; CCTV images available online, December 2010</p> <p>Review of role of manual switchboard completed, September 2010</p> <p>Action plan agreed on shape of Revenues and Benefits Services Including ICT roadmap, September 2010</p> <p>Rollout Budget Monitoring solution to all Directorates, September 2010</p> <p>Complete rollout of R2P system to all Directorates, May 2010</p> <p>Implement Phase 2 - building the capacity of Finance for business partnering, March 2011</p> <p>Strategy for replacement or upgrade of Financial Information System, March 2011</p> <p>Co-ordinate submissions for the 2010 Use of Resources and CAA submissions to maximise performance, September 2010</p> <p>Streamline performance monitoring and reporting, including review of Excelsis system, November 2010</p>
9. Implementation of the customer access service delivery improvements outlined in the Channel Strategy	<p>Cllr Ohid Ahmed</p> <p>Chris Naylor, Resources</p>	
10. Review of Financial Management Arrangements – Stage 2: Building customer support and business partnering arrangements so that the Finance service supports the authority through tighter public spending	<p>Cllr Ohid Ahmed</p> <p>Chris Naylor, Resources</p>	
11. Continue to robustly manage performance across the Council and strengthen Partnership performance	<p>Cllr Ohid Ahmed</p> <p>Louise Russell, Strategy & Performance, Chief Executive's</p>	

		<p>Establish arrangements for the refresh of the Community Plan and development of next round LAA (or any successor), March 2011</p> <p>Engage with the Partnership and Community Plan Delivery Groups to ensure delivery of final LAA targets, including at least 3 LAA challenge sessions, May/September/December</p>
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A Great Place to Live

Priority 2.1: Provide affordable housing and develop strong neighbourhoods		
The Council's key agreed priority for this year is reducing over-crowding		
Objectives:		
2.1.1 Increasing the overall supply of housing for local people including a range of affordable, family housing		
2.1.2 Provide decent homes in well designed streets and neighbourhoods		
2.1.3 Planning new neighbourhoods with supportive services like primary schools, healthcare facilities and local parks		
2.1.4 Improving the quality of housing management and related services provided to tenants and leaseholders		
Strategic Action	Lead Member, Lead Officer and Directorate	Milestones and Deadlines
12. Deliver a new build programme both by the council (BBF) and with partners to reduce overcrowding	Cllr Marc Francis Jackie Odunoye, Development and Renewal	Complete Rd1 Council House building programme (BBF) & develop Rd2 to HCA deadlines, March 2011
		Implement Revised Allocations Policy and Lettings Plan, June 2010
		Agree the Tower Hamlets Borough Investment Plan of priority schemes with the HCA, June 2010
		Deliver 1688 affordable homes, March 2011 [target to be confirmed]
		Identify Masterplan design options & develop planning application for Masterplanning process for Malmesbury & Birchfield estates [date to be confirmed]
		Agree start on site for Local Homes Initiative Scheme, June 2010

<p>13. Strengthen RSL partnership working to i) Secure private and public investment to deliver a supply of new affordable housing and ii) improve standard and quality of housing management</p>	<p>Cllr Marc Francis Jackie Odunoye, Development and Renewal</p>	<p>Review each RSL on a quarterly basis to assess their development programme and management progress, quarterly June, September, December 2010 and March 2011</p> <p>Establish RSL Preferred Partner Work Plan, May 2010</p> <p>Review the performance of RSLs in conjunction with Tenants Services Authority against the agreed preferred partner scheme, March 2011</p> <p>Report transfer RSLs 'Offer Promise' progress to LAB, twice yearly [dates to be confirmed]</p> <p>Audit Commission inspection of THH, November 2010</p> <p>Monthly review of progress against THH 2010/11 Delivery Plan</p> <p>Quarterly strategic review and agreement of variations/additions to performance outputs, May, August, November and February 2011</p> <p>Blackwall Reach</p> <p>>Submit planning application, October 2010</p> <p>>Select development partner, November 2010</p> <p>>Start on site, March 2011</p>
<p>14. Achieve 2-Star Audit Commission Inspection with Tower Hamlets homes to unlock resources to deliver Decent Homes.</p>	<p>Cllr Marc Francis Jackie Odunoye, Development and Renewal</p>	<p>Ocean Estate</p> <p>>Commence main refurbishment programme, April 2010</p>
<p>15. Reshape major estate renewal projects with key partners</p>	<p>Cllr Rania Khan Cllr Marc Francis Chris Worby, Development and Renewal</p>	<p>Ocean Estate</p> <p>>Commence main refurbishment programme, April 2010</p>

		<p>>Commence New Build Programme area E, December 2010</p> <p>Cottall Street</p> <p>Complete 2nd stage design feasibility process and obtain planning approval for agreed scheme, March 2011</p>
<p>16. Engage in the Olympic Legacy Masterplan process to secure maximum benefits for Tower Hamlets</p>	<p>Cllr Lutfur Rahman</p> <p>Nick Smales, Development and Renewal</p>	<p>Detailed response to Legacy and Overlay Planning Applications, September 2010 (D&R)</p> <p>Endorsement of Olympic Legacy Strategic Planning Guidance (GLA), December 2010 (D&R)</p> <p>Together with the 4 other host boroughs, secure funding and deliver a programme of Public Realm improvements in areas most affected by the Olympic development:</p> <ul style="list-style-type: none"> > Design by September 2010 > Specification by December 2010 > Build commenced by March 2010 (CLC)
<p>17. Progress the Local Development Core Strategy Framework to drive the sustainable development of the Borough</p>	<p>Cllr Marc Francis</p> <p>Owen Whalley, Development and Renewal</p>	<p>Develop the Fish Island Area Action Plan for consultation and options testing, August 2010</p> <p>Develop a Development Management DPD for consultation on options testing, May 2010</p> <p>Develop a Site and Place Making DPD for consultation on options testing in December 2010</p> <p>Further develop, implement and monitor the Green Grid which identifies the required areas</p>

		the borough, May 2010
		Council to adopt the Core Strategy in September 2010
		Review arrangements for managing and monitoring S106 resources, March 2011
		New Funding Agreements in place between LBTH and Third Party Delivery Agencies for the expenditure of S106 monies (Phase 1 Agreement for PCT in place), January 2011

Priority 2.2: Strengthen and connect communities

Objectives:

- 2.2.1 Improving public transport networks and enabling more residents to walk and cycle safely
- 2.2.2 Bringing together communities to foster mutual understanding, a collective sense of wellbeing and avoid people being isolated
- 2.2.3 Ensuring communities have good access to a full range of facilities - including health services, schools and leisure

Strategic Action

18. Implement year 2 of the Sustainable Transport Strategy to improve the connections between communities

Lead Member, Lead Officer and Directorate

Cllr Marc Francis
Owen Whalley,
Development and
Renewal

Milestones and Deadlines

Develop the Local Implementation Plan for Transport 2011/15 to set out an action plan for all transport improvements in the borough as a basis for future funding bids, December 2010 (D&R)
Local Investment Plan 2 – Submit LIP 2 to TFL, December 2010
Produce a draft 10-Year walking Plan, October 2010 (D&R)

		<p>Deliver first pilot Superhighway and central area Bike Hire scheme initial elements of the Mayor's Cycle Revolution by December 2010 (CLC)</p> <p>Implement Year 3 of the Council's Staff Travel Plan to reduce the impact of staff travel on the environment by July 2010 (CLC)</p>
<p>19. Use the Olympic and Paralympic Games to engage communities in cultural, sporting and celebratory events</p>	<p>Cllr Lutfur Rahman</p> <p>Nick Smales, Development and Renewal</p> <p>Heather Bonfield, Communities Localities and Culture</p>	<p>Implement a community engagement programme along High Street 2012.</p> <p>Programme agreed and being implemented by June 2010 (D&R)</p> <p>Delivery of three High Street 2012 engagement schemes / activities completed, March 2011 (D&R)</p> <p>Implementation of the Personal Best Volunteering Programme ongoing – Programme Evaluation completed, November 2010 (D&R)</p> <p>Production of a business plan for Victoria Park as a live site in 2012 in consultation with GLA and LOCOG - first draft completed by June 2010</p> <p>Participate in the 5 Borough Olympic Festival (Create '10') by June-July 2010</p> <p>Support the development of the 5 Borough festival and street art project (lottery funded) with the appointment of an artistic director and production company by May 2010</p> <p>Deliver the Paradise Gardens free community</p>

		<p>event in June 2010</p> <p>Deliver an Olympic & Paralympic Sports Activities programme including:</p> <ul style="list-style-type: none"> >Paralympic Open Day by December 2010; >Time to Shine in April & August 2010; >Balfour Beatty London Youth Games, February – July 2010
<p>20. Develop an Olympic Games Management Plan for the Public Realm and wider corporate impacts</p>	<p>Cllr Lutfur Rahman</p> <p>Stephen Halsey, Public Realm, Communities Localities and Culture</p>	<p>Olympic Games Operations Group and Sub-groups fully operational by May 2010</p> <p>Start of set up phase by April 2010 and planning phase by July 2010</p> <p>Comprehensive management plan in place by March 2011</p>
<p>21. Deliver a Baishakhi Mela in Banglatown Brick Lane and develop a community management infrastructure to take it forward</p>	<p>Cllr Rofique Ahmed</p> <p>Heather Bonfield, Communities Localities and Culture</p>	<p>Provide Mela stallholder training for a minimum of 50 local small businesses by April 2010</p> <p>Recruitment and training of 24 young people and local people to be Mela stewards by April 2010</p> <p>Ensure that:</p> <ul style="list-style-type: none"> >5 schools (approx 150 children), >2 youth groups (minimum of 30 young people) and

		by May 2010
		Deliver the Mela on 23 rd May 2010
		Implement generic working model facilitating local service delivery, Jan 2011
		Joint tasking process completed for ASB, crime and public realm activities by September 2010
		NHS Tower Hamlets and Youth Services engaged in joint tasking process by March 2011
		Partnership localisation development programme established by Localisation Board and approved by Partnership Executive by April 2010
		Support and deliver the annual programme of at least 85 festivals and events across the Borough by March 2011
		11 major festival days held in Victoria Park (including commercial music festivals, and community events such as the fireworks display) by March 2011
		Support between 35-40 community-based arts events through the events fund by March 2011
		Implement 3 local safety schemes targeting accident hotspots by March 2011
22. Provide more efficient and integrated universal services in partnership with key stakeholders	Cllr Abdal Ullah Andy Bamber, Community Safety, Communities Localities and Culture	
23. Increase the number and diversity of events in parks and open spaces and indoor events for the benefit of the Borough's residents and visitors	Cllr Rofique Ahmed Heather Bonfield, Communities, Localities and Culture	
24. Deliver the Local Implementation Plan to improve road safety	Cllr Abdal Ullah	

	Jamie Blake, Communities Localities and Culture	Increase provision of School Crossing Patrol with 4 officers at priority school sites by September 2010
		Deliver Junior Road Safety Officer scheme in 40 schools for the educational year 2010/11
		Deliver 3 joint enforcement activities with Met Police targeting key safety issues by March 2011

Priority 2.3: Support vibrant town centres and a cleaner, safer public realm

The Council's key agreed priority for this year is to improve cleanliness and quality of the public realm		
Objectives:		
2.3.1	Providing first-class and well managed centres where people come together for business, shopping, leisure and recreation	
2.3.2	Supporting and improving open spaces	
2.3.3	Improving street lighting and reducing graffiti and litter	
Strategic Action	Lead Member, Lead Officer and Directorate	Milestones and Deadlines
25. Implement a programme of open space improvements to deliver the objectives of the Open Spaces Strategy	Cllr Abdal Ullah Jamie Blake, Communities Localities and Culture	Progress development of the Victoria Park Masterplan with construction/Implementation Phase Year 1 beginning in September 2010 through to completion in March 2011 Tree Management Plan aims and objectives developed and approved by September 2010, including five-year tree planting programme.
26. Deliver a measurably cleaner, safer and more sustainable environment and implement the waste	Cllr Abdal Ullah	Review of Public Realm contracts to take a

<p>strategy and the partnership Public Realm Strategy.</p>	<p>Jamie Blake, Public Realm, Communities Localities and Culture</p>	<p>current and proposed contract arrangements by April 2010</p> <p>Delivery the Public Realm Improvement Strategy by November 2010</p> <p>Re-drafted Waste Strategy consultation to be complete by July 2010</p> <p>Recycling Action Plan 2010 to 2014 to be complete by September 2010</p> <p>OJEU Notice for long term Waste Treatment and Disposal Services to be issued by November 2010</p> <p>Deliver an Anti-Defacement (graffiti and fly-posting) strategy by July 2010</p> <p>Separate strategies for reducing litter and fly-tipping drafted by July 2010 and September 2010 respectively</p> <p>Town Centre Implementation Programme :</p>
<p>27. Deliver Borough-wide Town Centre Strategy improvements</p>	<p>Cllr Marc Francis Owen Whalley Development and Renewal</p>	<p>>Public Realm Strategy delivered, July 2010</p> <p>>Roman Road Shop Front Improvement Programme: 4 shop fronts funded, December 2010; 8 funded, March 2011.</p> <p>>Complete Active Shop Local Campaign, April 2010</p> <p>>Set up and maintain Cross Borough Town Centre Partnership, as a forum for information sharing and advice, January 2011</p>

<p>28. Deliver the High Street 2012 public realm and historic building improvements along the A11 corridor.</p>	<p>Cllr Luftur Rahman Nick Smales, Development and Renewal</p>	<p>Works complete on Aldgate Historic Buildings Cluster, December 2010 Design agreed for Whitechapel public realm improvement scheme, December 2010 Works commence on Bow Historic Buildings cluster, March 2011</p>
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Priority 2.4: Improve the environment and tackle climate change

<p>Objectives: 2.2.3 Reducing energy use and using more renewable energy sources 2.2.4 Focusing on reusing wherever possible and recycling more 2.2.5 Adapting our built environment to cope with the changing climate and weather patterns</p>		
<p>Strategic Action</p> <p>29. Implement the Carbon Management Plan to reduce carbon emissions generated by the Council</p>	<p>Lead Member, Lead Officer and Directorate Cllr. Ohid Ahmed Jackie Odunoye, Development and Renewal</p>	<p>Milestones and Deadlines Set up the Sustainability Sub Group and the Tower Hamlets Climate Change Alliance and form a partnership with all stakeholders to reduce per capita emissions in the Local Authority area, April 2010 Identify carbon emissions reductions projects and fund to ensure the council achieves the 25% carbon emissions reduction by 2012, the medium term target of 40% carbon emissions reduction by 2016 and the long term target of 60% carbon emissions reduction by 2020, March 2011 Undertake a risk based assessment (Local</p>

		<p>weather and climate, both now and in the future and identify priority risks to council services, June 2010</p> <p>Implement the Local Biodiversity Action Plan (LBAP) to ensure the protection, conservation and enhancement of biodiversity in London Borough Tower Hamlets, September 2010</p> <p>Reduce energy consumption from street lighting by replacement of 100 lighting units in areas with low energy fittings by March 2011 (CLC)</p>
<p>30. Improve recycling rates through targeted communications and better working with Social Landlords and other partners</p>	<p>Cllr Abdal Ullah</p> <p>Jamie Blake, Public Realm, Communities Localities and Culture</p>	<p>Development of a partnership plan for the management and recycling of bulky waste by March 2011</p> <p>Delivery of at least 4 Bring Back Days by March 2011</p> <p>Deliver a minimum of one estate-based behaviour change programme by December 2010</p> <p>Commission environment outreach with the third sector, targeting behaviour change within hard-to-reach groups by March 2011</p>

A Prosperous Community

Priority 3.1: Support lifelong learning opportunities for all		
The Council's key agreed priority for this year is to raise GCSE results to be the best in the country		
Objectives:		
3.1.1 Investing in the under 5s whose development provides the best possible foundation for long term success 3.1.2 Providing high quality schools, so that young people acquire the knowledge and skills they need to fulfil their full potential 3.1.3 Providing continuous learning opportunities, so everyone can learn basic and new skills at any age		
Strategic Action	Lead Member, Lead Officer and Directorate	Milestones and Deadlines
31. Improve GCSE results to be the best in the country by implementing the priorities identified in the Children and Young People's Plan at both primary and secondary, with increased focus on raising aspirations and personalised learning and radically redesigning the way we support and improve our schools	Cllr Abdul Asad	School improvement framework consultation and revision in place, July 2010
	Di Warne, Children, Schools and Families	Implementation of 1:1 tuition across primary and secondary phase in place, October 2010 School Improvement Partner monitoring focused on "narrowing the gap" in place, November 2010
32. Continue our programme of rebuilding or refurbishing all of our secondary schools, through the Building Schools for the Future programme	Cllr Abdul Asad	New project development for Batch 3 schools – Stepney Green, Central Foundation Girls School, Phoenix and Langdon Park – to start April 2010
	Ann Sutcliffe, Children, Schools and Families	Constructions starts at Raines, Harpley PRU, Swanlea and Bowden House by September 2010 Contract close for Stepney Green, Central Foundation Girls School, Phoenix and

		Langdon Park by January 2010
		One scheme on site by April 2010
		Five schemes on site by July 2010
		Two schemes on site by October 2010
		Completion of 8 primary school refurbishment/upgrade projects by March 2011
		Delivery of localised training for Parent Support Partners to establish parent forums/associations and build upon Parent Voice consultation and home-school communication strategies by June 2010
		Development of secondary resources and delivery of two Family Social Emotional Aspects of Learning (SEAL) programmes per cluster by December 2010
		Delivery of Strengthening Families Strengthening Communities (SFSC) facilitator training course to build capacity within secondary schools to deliver SFSC training programmes by December 2010
		Delivery of curriculum focused short course/workshop programmes focusing on
	Cllr Abdul Asad Kate Bingham, Children, Schools and Families	
33. Upgrade our primary school estate through Primary Strategy for Change		
34. Expand parental engagement and learning programmes in secondary schools so that parents and carers get involved in supporting their children's learning, and learn with them	Cllr Abdul Asad Monica Forty, Children, Schools and Families	

		children's learning and development
		118 learners complete ESOL courses by August 2010
		118 learners gain a qualification in ESOL by August 2010
		Course venues set up by September 2010
		72 Learners recruited by September 2010
		Implement a Work-Based Learning Improvement Plan and launch at least three new Foundation Learning Programmes by June 2010
		Develop a 16-19 learning offer with more opportunities at Foundation and Level 2 and raise Level 2 achievement by 19 to at least 70% by summer 2010
		Improve Level 3 success across all providers and raise Level 3 achievement by 19 to 43% by summer 2010
		Raise participation in learning 16-19 to at least 93% by December 2010
		Complete a viability assessment on a potential Idea Store 'metro' by August 2010
		Create a joint health-related programme (with the PCT) at Idea Stores by August 2010
		Improved Health Information and Advice in all Idea Stores by March 2011
	Cllr Abdul Asad Fiona Patterson, Heather Bonfield Communities, Localities and Culture	
35. Commission an additional 190 entry level English as a Second Language places		
	Cllr Abdul Asad Wendy Forrest, Children, Schools and Families	
36. Ensure that all schools, colleges and work-based learning providers support learners to achieve the best they can		
	Cllr Rofique Ahmed Heather Bonfield, Communities Localities and Culture	
37. Deliver the Year 2 action plan for the refreshed Idea Store Strategy to ensure greater library usage and improved access to information		

<p>38. Extend the range of positive activities available outside of school hours and deliver highly effective Targeted Youth Support to help change the lives of our most disadvantaged young people</p>	<p>Cllr Abdul Asad Mary Durkin, Children, Schools and Families</p>	<p>40 programmes of positive activities to be delivered in each school holiday, April 2010 to February 2011 PAYP brochure to be produced and distributed to schools, key workers and referral agencies prior to each school holiday (four by December 2010; one by February 2011) 3,500 young people to participate in positive activities by March 2011 Four Key Workers to provide targeted support to 1,000 young people providing them with one-to-one sessions and sign-posting by March 2011</p>
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<p>Priority 3.2: Reduce worklessness</p>		
<p>The Council's key agreed priority for this year is to reduce levels of youth unemployment</p>		
<p>Objectives:</p>		
<p>3.2.1</p>	<p>Helping families escape poverty, by providing employment support and advice on debt management</p>	
<p>3.2.2</p>	<p>Identifying and removing barriers to employment for target groups</p>	
<p>3.2.3</p>	<p>Helping people to get employment by ensuring there is support and training before and after they get a job</p>	
<p>Strategic Action</p>		
<p>39. Implement the action plan within the Employment Strategy to ensure that Tower Hamlets residents access new and existing jobs and thereby reduce the numbers of people on out of work benefits</p>	<p>Cllr Oliur Rahman Nick Smales, Development and</p>	<p>Milestones and Deadlines 80 local residents placed into sustainable employment through the ESF programme to extend Single Points of Access delivery, October 2010</p>

	<p>Renewal</p> <p>50 parents placed into employment through the School Gates Employment Support Initiative, March 2011</p> <p>120 local residents completing the Skillsmatch Transitional Employment Programme, March 2011</p> <p>40 graduate placements, October 2010</p> <p>140 local residents trained in the security industry and achieving Security Industry Authority licence, March 2011</p> <p>As part of the wider local economic assessment, undertake a work & skills plan, October 2010</p> <p>Refresh of child poverty action plan by April 2010</p>
<p>40. Build on our child poverty strategy to deliver services that really make a difference</p>	<p>Cllr Abdul Asad</p> <p>Susan Acland-Hood, Children, Schools and Families</p>
<p>41. Increase employment opportunities for vulnerable people, in particular people with disabilities and mental health problems and those experiencing homelessness</p>	<p>Cllr Anwara Ali</p> <p>Katharine Marks, Adults, Health and Wellbeing</p> <p>Complete commissioning plan arising from the strategic commissioning pilot to address gaps and identify options for service redesign by July 2010</p> <p>Establish performance management arrangements for child poverty services by December 2010</p> <p>8 people with moderate to severe learning disabilities on the Poetry in Wood programme and 8 person centred plans completed, September 2010</p>

		<p>115 people with disabilities receiving 6+ hours of support (information, advice or guidance, job search, mentoring or training) through the Tower Project, September 2010</p> <p>154 people with mental health needs supported into employment and retaining their jobs beyond 13 weeks through the Working Well Trust, September 2010</p> <p>Deliver 'making work pay' initiative to deliver key outputs of 960 x clients receiving employment advice, 120 x clients receiving outreach support with 90 x rent credits paid; the above designed to achieve key outcomes of 80 x successfully employed, 75 x in Education/Training, 80 x household income increases, March 2011</p>
<p>42. Reduce levels of youth unemployment by agreeing a 14-19 sector pathway to employment with local employers, linked to all 14 Diploma lines of learning, and provide targeted learning programmes for each significant group of 14-18 learners at risk of becoming NEET</p>	<p>Cllr Abdul Asad</p> <p>Wendy Forrest, Children, Schools and Families</p>	<p>Launch a further four Diplomas in construction and the built environment, public services, retail and sports and active leisure, and recruit at least 100 learners by September 2010</p> <p>Increase the Apprenticeship opportunities available to under 19s and deliver at least 100 additional Apprenticeship starts by December 2010</p> <p>Reduce the number of young people NEET to less than 6% by March 2011</p>

Priority 3.3: Foster enterprise

Objectives: 3.3.1 Providing incentives that encourage both business and social entrepreneurship 3.3.2 Maximising the opportunities for local businesses to benefit from key growth sectors, and the Olympic / Paralympic Games 3.3.3 Promoting local businesses and encouraging growth and tourism, with particular emphasis on the Olympics and Paralympics		Lead Member, Lead Officer and Directorate	Milestones and Deadlines
Strategic Action 43. Ensure the delivery of the Third Sector Strategy Action Plan 2010/11		Cllr Rania Khan Lutfur Ali / Louise Russell, Chief Executive's	Develop Action Plan regarding 3 rd sector premises needs, July 2010 Establish new CVS – SLA agreed, January 2011 Review and commission Advice and CMF funding streams, March 2011 Review community chest process and re-advertise by September 2010
44. Market Tower Hamlets as the key visitor destination for the Olympic Games and support venues and other suppliers to capitalise on this		Cllr Lutfur Rahman Nick Smales, Development and Renewal	Develop and implement consortium approach for smaller venues with LBTH as lead: >Identify potential partners, May 2010 >Meet with 4 venues, June 2010 >Offer venue training, September 2010 >Sign up 3 venues to consortium, December 2010 Work with ELBP and promote Compete For to local businesses to secure contracts for local enterprises - £3 million contacts through ELBP / Compete For by Tower Hamlets enterprises, March 2011

A Safe and Supportive Community

Priority 4.1: Empower older and vulnerable people and support families	
Strategic Action	Lead Member, Lead Officer and Directorate
<p>Objectives:</p> <p>4.1.1 Providing responsive and appropriate services for adults which promote independence, choice, security and community</p> <p>4.1.2 Protecting children from harm and neglect</p> <p>4.1.3 Preventing and reducing homelessness, and helping more people into settled homes and employment</p> <p>4.1.4 Improving support for children and young people with disabilities and their families</p>	<p>Milestones and Deadlines</p> <p>Identify un-completed activities from Strategy's 09/10 Action Plan for inclusion in 10/11 Action Plan, April 2010</p> <p>Finalise Homelessness Strategy's 10/11 Action Plan, July 2010</p> <p>Agree governance arrangements for Homeless Partnership Board in light of the Homelessness and Housing Advice Services move to D&R, April 2010</p> <p>Report progress on 10/11 Action Plan to Homeless Partnership Board march 2011</p> <p>Complete Carers Joint Strategic Needs Assessment, July 2010</p> <p>Raise the profile of carers needs and issues in primary care by engaging with GP practices to develop and use carers registers, March 2011</p>
45. Implement the Homelessness Strategy to further reduce the incidence of homelessness in the borough and improve support to individuals and families experiencing homelessness [milestones to be confirmed]	<p>Cllr Marc Francis</p> <p>Jackie Odonoye, Development and Renewal</p>
46. Improve support and information for carers across the whole of the Tower Hamlets Partnership	<p>Cllr Anwara Ali</p> <p>Deborah Cohen, Adults, Health and Wellbeing</p>

		<p>Deliver borough wide surgeries in partnership with health and the Carers Centre to help promote carers' awareness of local services through joint work with local carers' organisations and carers' groups, March 2011</p> <p>A plan for communications for the public and other stakeholders is in place for the Transforming Social Care programme, April 2010</p> <p>The Directorate has evidence that users and carers have been involved in the planning and delivery of personalisation, October 2010</p> <p>30% of eligible service users/carers have a personal budgets, March 2011</p> <p>Strategy in place to create universal information and advice services linked to the Council's Channel Strategy, April 2010</p> <p>Arrangements in place for universal access to information and advice, October 2010</p> <p>There is evidence that the public have access to the most accurate and up to date information and advice about their care and support, March 2011</p> <p>Staff consultation on Phase 1 integration proposals, April 2010</p> <p>Roll out of integrated service proposal from July 2010</p> <p>Incorporation of intermediate care into integrated model, February 2011</p>
47. Deliver the Transforming Social Care programme putting people who use services in control of their own care	<p>Cllr Anwara Ali</p> <p>Helen Taylor, Adults, Health and Wellbeing</p>	
48. Develop strategy to create/improve universal information and advice services inline with Putting People First	<p>Cllr Anwara Ali</p> <p>Helen Taylor, Adults, Health and Wellbeing</p>	
49. Deliver fully integrated service provision across health and social care	<p>Cllr Anwara Ali</p> <p>John Roog, Adults, Health and Wellbeing</p>	

50. Deliver fully integrated commissioning across health and social care	Cllr Anwara Ali Deborah Cohen, Adults, Health and Wellbeing	Embed common commissioning processes for individual placements in AHWB and the PCT, August 2010 Based on the Joint Strategic Needs Assessments (JSNA) completed in 09/10, refresh commissioning strategies for Learning Disability, Mental Health and Older People, December 2010 Achieve a single contracts management system for all individual placements across AHWB and PCT, March 2011
51. Further strengthen arrangements across the Council and the Partnership to protect vulnerable adults from abuse, harm and neglect	Cllr Anwara Ali Katharine Marks, Adults, Health and Wellbeing	Improve the performance management of work completed in the name of the Safeguarding Adults Board, October 2010 Ensure that the learning from the quality standard feeds into front line practice, October 2010 Embed policies and procedures for safeguarding across the partnership, March 2011
52. Deliver a range of targeted programmes of improvement to private sector housing stock that support vulnerable households to live independently, safely, securely and free from fuel poverty	Cllr Marc Francis Jackie Odunoye, Development & Renewal	Review the Private Sector Renewal and Empty Property Strategy by December 2010 (Alison Thomas) Work with the East London Renewal Partnership to ensure that LBTH maximises all available sub-regional resources (Alison Thomas) march 2011
53. Implement the actions in our Children and Young People's Plan to improve access to care for children	Cllr Abdul Asad	Publish eligibility criteria and local offer for short breaks by June 2010

with disabilities through a coordinated, multi-agency approach	Helen Lincoln, Children, Schools and Families	Disabled children and parents/carers to be involved in commissioning over night short breaks contract by September 2010 Impact of Care Pathways to be reviewed by September 2010
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Priority 4.2: Tackle and prevent crime

The Council's key agreed priority for this year is **tackling anti-social behaviour and crime**

Objectives:

- 4.2.1 Reducing crime and promoting successes effectively to reduce fear of crime
- 4.2.2 Reducing re-offending through holistic intervention with all who become involved with the criminal justice system
- 4.2.3 Making crime prevention a key element of all service planning - and improving community trust and engagement in strategic planning and service development

Strategic Action	Lead Member, Lead Officer and Directorate	Milestones and Deadlines
54. Further develop more community-oriented and localised services and integrate new models of enforcement to improve public confidence in the Council and Police response to anti-social behaviour and crime	Cllr Abdal Ullah Andy Bamber, Community Safety, Communities Localities and Culture	Joint tasking process completed for ASB, crime and public realm activities by September 2010 Introduce localised TH enforcement officers into paired LAPs 1&2 by April 2010 Implement the You Decide!-purchased projects around localised enforcement in the LAPs – by June 2010 Produce localised analytical products (e.g. ASB and environmental crime density mapping) for local enforcement by June 2010
55. Develop our Reducing Re-offending Programme	Cllr Abdal Ullah	Create an integrated offender management

	Andy Bamber, Community Safety, Communities Localities and Culture	board to strategically oversee the integrated programme by May 2010 which will generate objectives for the forthcoming year Develop and introduce a programme to manage individuals who are subject to anti-social behaviour orders by June 2010 Create a strategic group to develop the strategy and oversee implementation by June 2010
56. Develop a more strategic approach to violence against women and girls in line with the new national strategy	Cllr Abdal Ullah Andy Bamber, Community Safety, Communities Localities and Culture	Launch the new strategy by December 2010
57. Improve the provision of positive diversionary activities, restorative justice and information, advice and guidance to reduce youth offending	Cllr Abdul Asad Mary Durkin Children, Schools and Families	PAYP funding allocated to the Youth Offending Team to deliver diversionary activities starting April 2010 Rapid Response Team to provide early intervention and prevention through conflict resolution and mediation starting April 2010 IAG and New Start Personal Advisers employed to provide advice, counselling, information and sign-posting to young offenders by August 2010
58. Develop a drug intervention and enforcement strategy	Cllr Abdal Ullah Andy Bamber, Community Safety, Communities Localities	Deliver 3 Drug Awareness Campaign weeks by March 2011 Deliver 3 targeted operations by THEOs for drug-related anti-social behaviour by March 2011

	and Culture	Integrate the Drug Interventions Programme into the wider Offender Management model in order to reduce reoffending and manage breaches by May 2010
		Deliver the Dealer-A-Day initiative throughout 2010/11

Priority 4.3: Focus on early intervention

Objectives:

- 4.3.1 Improving parental engagement and support
- 4.3.2 Using joined-up approaches to address links between health, drugs, alcohol, education, skills, employment, accommodation, mental health, debt and benefits across all age groups
- 4.3.3 Tackling the causes of crime by working with 'at-risk' groups, to nip problems in the bud

Strategic Action

Lead Member, Lead Officer and Directorate

Milestones and Deadlines

59. Improve access to preventative services for vulnerable adults, reducing use of institutional care and reliance on care managed services	Cllr Anwara Ali Helen Taylor, Adults, Health and Wellbeing	<p>The council has a clear strategy, jointly with health, for how it will shift some investment from reactive provision towards preventative and enabling/rehabilitative interventions for 2010/11, April 2010</p> <p>Processes are in place to monitor across the whole system the impact of the shift in investment towards preventative and enabling services, October 2010</p> <p>There is evidence collected that reviews the cashable savings that have been released as a result of preventative strategies, March 2011</p>
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<p>60. Continue to deliver CYP actions to support parents and families to provide a safe environment and develop a Family Wellbeing Model, which gives a clear and swift pathway from identifying an issue to effective action</p>	<p>Cllr Abdul Asad Helen Lincoln, Children, Schools and Families</p>	<p>Family Wellbeing Model agreed by Children and Families' Trust by April 2010</p> <p>Ongoing training for practitioners, April – December 2010</p> <p>Evaluation of first six months by October 2010</p> <p>With the Children and Families' Trust partners respond commensurately and timely to the Laming recommendations</p> <p>14 additional families across the 21 Children's Centres to access Child Development Grants by July 2010</p> <p>A further 14 families to be accessing Child Development Grants by September 2010</p> <p>1,176 families in 21 Children's Centres to have accessed Child Development Grants by November 2010</p>
<p>61. Develop Children's Centres to increase the engagement of families with children under the age of three so that more families are involved in activities that support their child's development</p>	<p>Cllr Abdul Asad Monica Forty, Children, Schools and Families</p>	<p>Family Wellbeing Model agreed by Children and Families' Trust by April 2010</p> <p>Ongoing training for practitioners, April – December 2010</p> <p>Evaluation of first six months by October 2010</p> <p>With the Children and Families' Trust partners respond commensurately and timely to the Laming recommendations</p> <p>14 additional families across the 21 Children's Centres to access Child Development Grants by July 2010</p> <p>A further 14 families to be accessing Child Development Grants by September 2010</p> <p>1,176 families in 21 Children's Centres to have accessed Child Development Grants by November 2010</p>

A Healthy Community

Priority 5.1: Reduce differences in people's health and promote healthy lifestyles		
Strategic Action	Lead Member, Lead Officer and Directorate	Milestones and Deadlines
Objectives: 5.1.1 Reduce the use of tobacco 5.1.2 Reducing rates of diabetes, high blood pressure and cholesterol 5.1.3 Slow down the increase in obesity 5.1.4 Improving sexual health		
62. Implement the Years 1-3 actions set out in the Leisure Centre Strategy to increase leisure centre use and promote healthy lifestyle activities	Cllr Rofique Ahmed Heather Bonfield, Communities Localities and Culture	Develop outline proposals to improve St George's Pool and John Orwell Leisure Centre by June 2010 Deliver an Olympic & Paralympic Sports Activities programme March 2011
63. Deliver a targeted programme to increase the number of people taking regular physical activity	Cllr Rofique Ahmed Heather Bonfield, Communities Localities and Culture	Achieve at least 1,700,000 of leisure centre visits by March 2011 Achieve at least 500,000 under-16 leisure centre visits by March 2011 Produce a draft Sport & Physical Activity Strategy by March 2011 Deliver range of active travel projects to get more residents cycling and walking more often, including a weekly Health Walks programme and cycle training initiatives for over 500 adults and 2,000 children by March 2011

		Implement year 2 of the Parks Outreach Programme by holding 14 physical activity events in parks & open spaces by March 2011
64. Continue to deliver ASPIRE to target the most vulnerable young women at risk of becoming pregnant	Cllr Abdul Asad Mary Durkin Children, Schools and Families	Secure funding for 2010-11 ASPIRE programme by April 2010 Identify ASPIRE cohorts of 25 with Educational Welfare Officers by May, August, October 2010 and January 2011 End of year evaluation of programme in March 2011
65. Support children and families in achieving and maintaining a healthy weight, including improving access to weight management services, healthier food choices and opportunities for physical activity	Cllr Abdul Asad Susan Acland-Hood, Children, Schools and Families	Implementation of recommendations from evaluation of childhood weight management services by September 2010 Completion of pilot locality multi-agency workshop with school clusters to improve coordination of school based interventions by May 2010 with roll-out across the borough by December 2010 Final reports on 2009/10 pupil led projects and evaluation plan for ongoing pupil participation by September 2010
66. In partnership with NHS Tower Hamlets, deliver the LAA priority to reduce tobacco use in the Borough	Cllr Anwara Ali Bryan Jones, Communities Localities and Culture	Produce Tower Hamlets Tobacco Control Alliance Action Plan 2010/11 by April 2010 Achieve a target of 1,061 per 100,000 population (NI 123 - Over 16s stopped smoking) by March 2011 70 Tower Hamlets businesses gain the Smoke Free Award by March 2011

		130 underage test purchases carried out by March 2011
Priority 5.2: Support mental health services to improve mental health		
Objectives:		
5.2.1	Providing high-quality accessible services	
5.2.2	Combating discrimination against individuals and groups with mental health problems	
5.2.3	Ensuring integrated planning and treatment with patients with multiple health needs	
Strategic Action	Lead Member, Lead Officer and Directorate	Milestones and Deadlines
67. Develop safe and seamless mental health services that empower users and promote recovery and citizenship	Cllr Anwara Ali Katharine Marks, Adults, Health and Wellbeing	Work with the East London NHS Foundation Trust and PCT commissioners to develop an understanding of current demand and activity related to accommodation services for people with mental health problems (linked to PSA 16) to inform the next iteration of the JSNA by June 2010 Work with the East London NHS Foundation Trust and PCT commissioners to identify opportunities to reduce the reliance on institutional care for people with mental health problems (link to PSA 16), October 2010
68. Review and improve all our services to support young people's emotional health and wellbeing	Cllr Anwara Ali Susan Acland-Hood, Children, Schools and Families	Complete analysis of need by April 2010 Refresh the Emotional Health and Wellbeing Plan by April 2010

		Implement the findings of the service review by March 2011
69. Improve the range of services available for those with Dementia in line with the National Strategy, focussing on raising awareness, early diagnosis and living well with Dementia.	Cllr Anwara Ali Deborah Cohen, Adults, Health and Wellbeing	New strategy and commissioning intentions complete, July 2010 New service model in place, March 2011

5. Measuring Progress and Setting Targets

[\[Outturn for 2009/10 and target information for 2012/13 to follow\]](#)

In order to measure the Council's progress towards achieving the priority outcomes in the Strategic Plan, we have established a set of key indicators and targets. These encompass our LAA targets plus additional Council-specific targets in priority areas.

One Tower Hamlets

One Tower Hamlets also means bringing different parts of the community together, encouraging positive relationships and

tackling divisions between communities – as well as providing strong leadership, involving people and giving them the tools and support to improve their lives. Whilst the One Tower Hamlets approach runs through all the activities within this Plan, there are particular activities which we will undertake to build and develop One Tower Hamlets across all our work. Within the Strategic Plan, One Tower Hamlets also reflects our commitment to working efficiently and effectively as One Council.

We will use the following specific measures to assess our progress towards achieving One Council – a number of the other measures within other sections of the plans will contribute to the goal of One Tower Hamlets.

	Performance Indicators	Outturn 2008/09	Outturn 2009/10	Target 2010/11	Target 2011/12	Target 2012/13
1.1 Reduce inequalities and foster strong community cohesion						
S102	Percentage of top 5% of earners of Local Authority staff that are women	50.47		50	50	
S103	Percentage of top 5% of Local Authority staff that are from an ethnic minority	17.1		27	30	
S104	Percentage of top paid 5% of staff who have a disability (excluding those in maintained schools)	2.1		5.4	5.5	
1.2 Work efficiently and effectively as One Council						
S101	Percentage of Undisputed Invoices Paid on Time	88.38		98	98	
S105	Number of working days/shifts lost to sickness absence per employee	8.95		6.5		

	Performance Indicators	Outturn 2008/09	Outturn 2009/10	Target 2010/11	Target 2011/12	Target 2012/13
S106	Response time to Members' enquiries - % completed within 10 working days	76.31		87	90	
S107	Percentage of complaints completed in time – Council as a whole – Stage 1	82		86	87	
S108	Percentage of residents agreeing that the Council “provides value for money for the Council Tax I pay”	43		51		
S109	Percentage of calls to Hotlines answered	92.9		96	97	
S110	Average waiting time for calls to Hotlines to be answered	33		27.5	25	
S111	First contact resolution of calls to Hotlines	90		92.5	95	
S112	Number of agency staff assignments	796				

A Great Place to Live

A Great Place to Live reflects the Community Plan aspiration that Tower Hamlets should be a place where people enjoy living and take active pride in belonging. The Council will support this by seeking to provide good quality affordable

housing, well designed public spaces and better transport links. A commitment to environmental sustainability is also at the heart of this theme.

We will use the following specific measures to measure our progress towards achieving A Great Place to Live

	Performance Indicators	Outturn 2008/09	Outturn 2009/10	Target 2010/11	Target 2011/12	Target 2012/13
2.1 Provide affordable housing and develop strong neighbourhoods						
S201	Number of households who consider themselves as homeless, who approached the Local Authority's housing advice service, and for whom housing advice casework intervention resolved	8.87		9	10	

	Performance Indicators	Outturn 2008/09	Outturn 2009/10	Target 2010/11	Target 2011/12	Target 2012/13
	their situation					
S203	Percentage reduction of tenanted non-decent homes in homes transferred to RSLs through Housing Choice	10.6		49		
S207	NI154: Net additional homes provided	2,839		2,999	1,870	
S208	NI155: Number of affordable homes delivered (gross)	1,063		1,688	1,033	
S209	NI158: Percentage of non-decent council homes	57.61		47	45	
S223	Number of social rented housing completions for family housing	393		467	607	
S224	Percentage of residents satisfied with outcomes to ASB	47.6				
S225	Average time to re-let property	31.83		28		
S226	Total service charge debt outstanding (£Million)	15.3				
S227	Rent collected as total percentage of rent due	99.66		101	101	
2.2 Strengthen and connect communities						
S202	Number of physical visits to public library premises per 1,000 population	9,284.76		9,438.9	9,438.9	
S204	NI001: Percentage of people who believe people from different backgrounds get on well together in their local area	62.5		66.4		
S217	Percentage of people asked who think that parks, playgrounds and open spaces are good, very good or excellent	53		60	62	
S219	NI004: Percentage of people who feel they can influence decisions in their locality	35.7		38		
S220	Percentage of residents asked who think that	45		47	48	

	Performance Indicators	Outturn 2008/09	Outturn 2009/10	Target 2010/11	Target 2011/12	Target 2012/13
	leisure and sports facilities are good, very good or excellent					
S221	Percentage of residents who agree that the Council is doing a good job: borough average	69		75	78	
S222	Percentage of residents who agree that the Council is doing a good job: Gap between the overall borough average and the LAP area with the lowest performance			10		
2.3 Support vibrant town centres and a cleaner, safer public realm						
S205	NI005: Overall / general satisfaction with the local area	69.2		72.6		
S206	NI047: People killed or seriously injured in road traffic accidents	-9.1		12.1		
S212	NI195: Improved street and environmental cleanliness – Litter	11		8	8	
S213	NI195: Improved street and environmental cleanliness – detritus	12		10	10	
S214	NI195: Improved street and environmental cleanliness - graffiti	16		6	6	
S215	NI195: Improved street and environmental cleanliness – fly-posting	5		2	2	
S216	Percentage of people who think that street cleaning is good, very good or excellent (ARS)	59		63	65	
S218	Improved perceptions of ASB: reduced percentage of the population who view rubbish and litter lying around as 'a very serious problem'	16		14	13	
2.4 Improve the environment and tackle climate change						

	Performance Indicators	Outturn 2008/09	Outturn 2009/10	Target 2010/11	Target 2011/12	Target 2012/13
S210	NI186: Per capita reduction in CO2 emissions in the LA area			10		
S211	NI192: Percentage of Household waste sent for reuse, recycling or composting	19.26		32	32	

A Prosperous Community

We want to build on a strong local economy and business growth, to ensure that we create prosperous communities across the borough and for all our residents. A key priority is to ensure that local people have access to excellent learning opportunities through high quality education available for

residents of all ages. We will also help people to confront the many different causes of joblessness and improve skills and the employment rate in the borough. In addition we will encourage and foster new enterprise.

We will use the following specific measures to assess our progress towards achieving a Prosperous Community.

	Performance Indicators	Outturn 2008/09	Outturn 2009/10	Target 2010/11	Target 2011/12	Target 2012/13
3.1 Support lifelong learning opportunities for all						
S301	Improving A Level attainment – A Level average points score per student in Tower Hamlets	639.5				
S303	NI079: Achievement of a level 2 qualification by age 19	65		71.8	74.3	
S304	NI080: Achievement of a level 3 qualification by age 19	38		46	49	
S305	NI106: Young people from low income backgrounds progressing to higher education	7		0		
S306	NI110: Young people's participation in positive activities	70.3		81.2	85	

	Performance Indicators	Outturn 2008/09	Outturn 2009/10	Target 2010/11	Target 2011/12	Target 2012/13
S315	NI072: Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	40		46		
S316	NI076: Reduction in number of schools where fewer than 55% of pupils achieve level 4 or above in both English and maths at KS2	3	6	1		
S318	NI078: Reduction in number of schools where fewer than 30% of pupils achieve 5 or more A*-C grades at GCSE and equivalent including GCSEs in English and Maths	3		0	0	
S319	NI087: Secondary school persistent absence rate	4.8		4.4	4.2	4
S320	NI101: Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	6.7		20		
S321	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	37.3		30.9		
S322	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	86.5		93		
S323	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	84		88		
S324	ESOL Entry Level One Completions	400		362	375	
S325	Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths	41.2	45.8	53		
S326	Looked after children reaching level 4 in	36.4		53		

	Performance Indicators	Outturn 2008/09	Outturn 2009/10	Target 2010/11	Target 2011/12	Target 2012/13
	mathematics at Key Stage 2					
S327	Achievement at level 4 or above in both English and Maths at Key Stage 2	74		80		
S329	Looked after children reaching level 4 in English at Key Stage 2	36.4		53		
3.2 Reduce worklessness						
S307	NI 116: Proportion of children in poverty			41.9	40.3	
S308	NI 117: 16-18 year olds who are not in education, employment or training (NEET)	6.7		6	5	
S309	NI 146: Adults with learning disabilities in employment	3.3				
S310	NI 150: Adults receiving secondary mental health services in employment	2.4				
S311	NI 151: Overall employment rate (working age)	60.8		55.7	60.75	
S312	NI 152: Working age people on out of work benefits	17.1		16.8	16.86	
S313	NI 153: Working age people claiming out of work benefits in the worst performing neighbourhoods	25.4		26.8	24.93	
3.3 Foster Enterprise						
S302	NI 7: Environment for a thriving third sector	21.1		27.1		
S328	£'s of contracts won by Tower Hamlets organisations			£5 million		

A Safe and Supportive Community

The Safe and Supportive Communities theme represents a vision for Tower Hamlets as a place where everyone can achieve their full potential. This means a place where crime is rare and tackled effectively, and where communities live in peace together. It also means somewhere where everyone

has equal access to choices, chances and power. Local public services need to identify those who are most at risk and support them so that they can fulfil their potential.

We will use the following specific measures to assess our progress towards achieving a Safe and Supportive Community.

	Performance Indicators	Outturn 2008/09	Outturn 2009/10	Target 2010/11	Target 2011/12	Target 2012/13
4.1 Empower older and vulnerable people and support families						
S412	NI 135: Carers receiving needs assessment or review and a specific carer's service, or advice and information	30.1		30.9		
S413	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	6.8		6	6	
4.2 Tackle and prevent crime						
S401	NI 113: Percentage of residents identifying crime within their top three concerns (ARS)	47		44	42	
S402	NI 15: Number of most serious violent crimes per 1,000 population	2.35		2.19		
S403	NI 16: number of serious acquisitive crimes per 1,000 population	25.51		24.8		
S404	NI 18: Rate of proven re-offending by adults under probation supervision	3.78		-9.97		
S405	NI 19: Rate of proven re-offending by young offenders aged 10-17	101		108		
S406	NI 21: Dealing with local concerns about anti-	23.3		33.3		

	Performance Indicators	Outturn 2008/09	Outturn 2009/10	Target 2010/11	Target 2011/12	Target 2012/13
	social behaviour and crime issues by the local Council and Police					
S407	NI 33i: Arson Incidents – number of deliberate primary fires per 10,000 population	9.99		11.5		
S408	NI 33ii: Number of deliberate secondary fires per 10,000 population (Arson)	20.99		34.7		
S409	NI 35: Building resilience to violent extremism (for APACS); this indicator will be trialled and evaluated in 2008/09 and will not be published in APACS or used for assessment in APACS in 2008/09	16		20		
S410	NI 40: Number of drug users recorded as being in effective treatment	81		138	153	
S411	NI 42: Perceptions of drug use or drug dealing as a problem	60.5		56.5		
4.3 Focus on early intervention						
S413	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time [see also 4.1]	6.8		6	6	

A Healthy Community

Local residents want Tower Hamlets to be a place where differences in the quality of people’s health and life expectancy are reduced, where people lead healthy lives and where everyone has access to world class primary care, community, and mental health and hospital services. At the

moment, there are some stark differences in the quality of health experienced by Tower Hamlets residents. We want to work with all our partners, including residents to lower those differences.

We will use the following specific measures to assess our progress towards achieving a Healthy Community:

	Performance Indicators	Outturn 2008/09	Outturn 2009/10	Target 2010/11	Target 2011/12	Target 2012/13
5.1 Reduce differences in people’s health and promote healthy lifestyles						
S501	Adult participation in sport and active recreation	17.7		19.7	20.7	
S504	NI56a: Percentage of children in Year 6 with height and weight recorded who are obese	24.49	25.7	23.7	23.8	
S506	NI112: Under 18 conception rates	-20.8	-31.1	-55	-55	
S507	NI120a: All-age all cause mortality rate – Male	856.14		787	749	
S508	NI120b: All-age all cause mortality rate – Female	577		787	749	
S509	NI123: Stopping smoking	1,253		1,061		

6. Use of Resources and Data Quality

Introduction and Background

During the financial year 2010/11, the Council will spend nearly £1.092 billion providing a wide range of local services. Of this, £1.023 billion is revenue spending, and £59 million capital.

Integrated Service and Financial Planning

The Council's financial planning and budgeting takes place alongside its planning for the delivery and improvement of services:

- We have a medium term financial plan which ensures that our service plans are affordable.
- The financial implications of proposals to improve and develop services are identified and considered.
- Resources are directed to meeting the Council's strategic objectives, and the budget process ensures that money flows to the highest priorities.
- We monitor both the performance of services and their finances to ensure plans are delivered within budget. Value for money, budgets and high quality services are deeply embedded in the way the Council reviews its budget for future years.

Medium Term Plan

Medium term financial planning is an important component of the Council's strategic planning. While many key decisions, such as setting the Council Tax, can only be taken annually, those decisions need to be set in the context of a longer term plan.

We prepare a rolling three-year financial plan with indicative forecasts of spending, government grant and Council Tax levels. This plan takes account of the issues set out in the Financial Context section below as well as demographic changes, changes in responsibilities, inflation, ongoing costs associated with our capital programme, efficiency targets and the impact of planned service developments in the Strategic and Service Plans. The Medium Term Plan helps ensure that the Council's financial plans are sustainable and to identify opportunities for moving resources into strategic priority areas.

The table below summarises the Council's Medium Term Financial Projection for the period 2010/11-2012/13. Figures for 2011/12 and 2012/13 are projections and decisions on these will be taken as part of future budget rounds.

MEDIUM TERM FINANCIAL PLAN 2010/11 – 2012/13				
	2010/11	2011/12	2012/13	
	£'000	£'000	£'000	
Initial Budget	297,926	310,369	305,687	
Inflation and Other Contingencies	6,566	7,026	7,201	
Contribution to Investment Reserve	2,900	-2,900		
Annual savings target		-18,275	-18,622	
Budget Requirement	310,369	305,687	304,907	
Formula Grant	-232,204	-229,882	-227,583	
Collection Fund Surplus / Deficit	-3,478			
To Funded from Council Tax	74,687	75,805	77,324	
Assumed Band D Council Tax - Tower Hamlets	£885.52	£885.52	£885.52	
Change in Council Tax	0.00%	0.00%	0.00%	

Please note, Council Tax figures for 2011/12 and 2012/13 are for illustration only and are not being approved by the Council.

Council Tax for 2010/11 has been set at £885.52 for a Band D property, which is likely to be the 6th lowest of the 33 London Boroughs.

The Housing Revenue Account, through which the finances of the Council's social housing stock are managed, has a Gross budget for 20010/11 of £90.101M. An average rent of £86.32 has been set, which is a 3.1% increase over 2009/10.

Financial Management

The Council's financial management systems are there to:

- Maximise the resources available to deliver the objectives of the Council and the Partnership
- Align our spending plans with the priorities set out in the Community and Strategic Plans
- Measure performance against budgets
- Ensure we deliver value for money
- Balance the need for service development with the demands placed on Council Tax payers.

- Maintain and enhance confidence in the Council's stewardship of public money

The table below sets out our estimated revenue spending for the year 2010/11. Revenue expenditure is the day-to-day costs of running services.

Resources for the Year Ahead

Revenue Budget 2010/11

Directorate	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000
Adults Health & Wellbeing	156,443	(66,129)	90,314
Children, Schools & Families	419,227	(325,331)	93,896
Communities, Localities, & Culture	92,861	(17,266)	75,595
Development & Renewal	21,141	(8,735)	12,406
Chief Executive	18,696	(5,185)	13,511
Resources	292,265	(273,664)	18,601
Corporate/Capital	21,919	(4,171)	17,748
Total	1,022,552	(700,481)	322,071

Capital Investment

Capital spending is about investing in the buildings and other assets we need to deliver services. Our 15 year Capital Strategy provides the basis for evaluating capital proposals and prioritising capital investment. Capital resources are allocated to investment programmes and projects that offer the most cost-effective contribution to achieving corporate

priorities. Closely aligned to the Capital Strategy is our Asset Management Plan, which sets out our approach to the management of our existing property portfolio and its role in supporting corporate and service objectives. The table below shows how capital investment programmed for the next three years is allocated to each of the directorates.

Mainstream Capital Programme 2010/13

Community Plan Theme	2010/11 £M	2011/12 £M	2012/13 £M	Total £M
Adults, Health & Wellbeing	0.392	0.000	0.000	0.392
Children, Schools and Families	17.910	0.000	0.000	17.910
Communities, Localities and Culture	2.900	3.000	3.000	8.900
Development & Renewal	0.890	0.200	0.200	1.290
Housing Revenue Account	36.598	29.836	27.911	94.345
Total	58.690	33.036	31.111	122.837

Financial Context

The Council faces a number of major strategic and service issues over its strategic planning cycle, many of which have financial implications. In addition, our planning processes are taking place against the background of significant changes to the external financial environment. Together these mean a challenging agenda for the Council, and must be considered as part of the context for our strategic planning. Some of the key issues are set out below.

Public Spending and Changes to the Local Government Finance System

The last public sector spending review occurred in October 2007 and also the review of the distribution of grants to local authorities at the same time. The impact of those two announcements meant that Tower Hamlets was expected to receive increases in grant funding at below the rate of inflation for the next three years and beyond. In addition, as

announced by the Chancellor of the Exchequer in the 2009 Budget, the impact of the economic downturn and the 2008 banking crisis will feed through into public spending decisions from 2011/12 onwards. Tower Hamlets has based its MTFP on a realistic assessment of the likely levels of government expenditure and grants to local authorities in the next 3 years.

Capital Funding

Funding for the Council's capital programme comes from a variety of sources: previously one of the most significant of these has been capital receipts from the sale of Council assets. Funding from this source has reduced significantly, principally due to changes in legislation governing the right to buy Council houses. The authority has therefore reviewed its strategy for funding affordable capital investment in the light of this, revisiting its spending priorities and identifying alternative sources of funding as necessary.

Local Area Agreement

The Council and its partners in the Tower Hamlets Partnership negotiated a second Local Public Service Agreement (LPSA) to run from April 2008. . The full achievement of these stretching LPSA targets would bring additional reward grant funding to the authority.

Decent Homes

The Council has adopted a long term strategy to lever in as much funding as possible towards the cost of meeting the Decent Homes Standard. The number of dwellings directly managed by the Council has reduced as a result of ongoing transfer of ownership to Registered Social Landlords. This has significant implications for the Council as a whole, as it has needed to reshape both direct services and support services to reflect lower levels of activity. For the remaining housing stock, management has been transferred to an Arm's Length Management Organisation, Tower Hamlets Homes. For some estates, notably Ocean and Blackwall Reach, specific redevelopment plans are being shaped to draw in the additional investment funding required.

Efficiency and Value for money

The Council's approach to efficiency is embedded in the strategic planning framework summarised in this document. That framework is designed to ensure that all resources available to the Council are directed towards maximising impact in terms of improved service outcomes and the achievement of strategic objectives.

The delivery of efficiency improvements has also been a consistent objective of the Council's financial management processes. Financial planning and budgetary processes are designed to identify and realise annual efficiency gains, and this continues to contribute to Tower Hamlets' Council Tax being one of the lowest of all 33 London Councils.

The Council will seek further opportunities for efficiencies in all of its main areas of resource consumption and incorporate these into its strategies for human resources, information & communications technology, asset management, and procurement. We will also consider new opportunities for efficiency improvement, including those presented by national and regional initiatives e.g. shared services, business process reengineering, Priority Outcomes, and the national transformational e-government programme.

Procurement Strategy

The term 'procurement' covers the process for acquisition of all goods, works and services, and encompasses the whole cycle from identification of needs, through to the end of a services contract or the end of the useful life of an asset. All Council services are involved in some form of procurement, with corporate coordination and leadership from the Procurement Service.

The Council's Procurement Strategy provides overall direction and a serious of strategic objectives around the acquisition of goods, works and services. The Procurement Strategy supports the Council's vision and will assist it to achieve the

corporate objectives and to deliver Best Value. Procurement decisions inform the “make-or-buy” decision, which is based on the fundamental principle that the provision of a service should be carried out by the supplier best suited, whether that be in-house, other public providers, private or voluntary sectors. A new Competition Board has been set up to address issues such as this, and to track and drive progress against the Strategy.

Corporately, the Procurement Service has adopted a category management approach, which gives it visibility and influence across the whole of the expenditure portfolio, and enables it to provide the dual role of support and challenge in seeking to get the best out of the Council’s suppliers. This is underpinned by an on-line contracting toolkit, and hands-on support for contracting officers across the Council.

The Council has adopted a mandatory tollgate process for high value contracts, which evaluates procurement projects on the basis of a number of criteria. These include:

- Strategic fit
- Market conditions
- Collaborative opportunities
- Sustainability
- Business costs and benefits
- Savings and other benefits
- Stakeholder engagement

Procurement procedures were reviewed during 2008/09, and new, streamlined procedures were agreed at the same time.

Data Quality

A key aspect of effective performance management is ensuring that the performance data against which we measure our progress towards key goals and targets is accurate, reliable and timely. Where this is not the case, information may be misleading, decision-making flawed, resources wasted and service failures may not be identified and addressed. The quality of our performance data is therefore central to the way in which we manage and monitor performance. Tower Hamlet’s objective for Data Quality is to:

Ensure that all information which contributes to the Council’s performance management, whether produced internally or externally, is accurate reliable and timely.

This objective is supported by the Council’s Data Quality Policy which sets out the following standards:

- Governance and accountability for data quality
- Policies and procedures for data recording and reporting
- Systems and processes to secure data quality
- Knowledge, skills and capacity of staff to achieve the data quality objectives; and
- Arrangements and controls in place for the use of data

Governance and accountability

Overall responsibility for management and accountability of data quality lies with the Cabinet and Corporate Management Team (CMT). Within the Cabinet, the Lead Member for Resources and Performance has overall responsibility for data quality. Within CMT, the Assistant Chief Executive (Policy and Performance) has overall strategic responsibility.

Policies and procedures

The high level policies for data quality apply across the Council. Operational procedures and guidelines are set out in:

- the Data Quality action plan;
- the Data Quality Protocol;
- In-year sampling guidelines and checklist;
- Excelsis PI Monitoring Guidance;
- End-Year Performance Data Collection Guidance;
- PI Working Paper checklists and sign-off arrangements.
-

Systems and processes

The Council has a corporate performance management software system, Excelsis, which integrates the collection, recording and reporting of performance data ensuring a single central repository for all key corporate performance data. The system has a set of internal controls including password protected access for updating and editing performance data, an audit control function identifying who and when changes to data were made and a system of approvals and authorisation.

User and quick reference guides for Excelsis are available and regular training is provided.

People and skills

Roles and responsibilities for data quality are set out in this policy and the Data Quality protocol. As identified above, each key PI has a designated Preparing Officer who has the key responsibility for ensuring that performance data for that indicator is accurate. Directorate performance leads oversee data quality for their Directorate, ensuring that key systems are checked, that procedure notes are in place and that there are data quality agreements with key partners.

Data use and reporting

Key performance indicators and targets are established through the Council’s strategic planning framework and regularly reported and monitored as set out in the Council’s Performance Management Framework. Performance data is used within teams and individual PDRs to assess performance and ensure that the use of performance data is understood by those generating it.

There are processes to ensure that action is taken to address performance weaknesses identified by performance data and reports. These include the corporate Performance Review Group, chaired by the Chief Executive, which regularly reviews areas of poor performance identified through corporate performance reporting with accountable officers.

Risk Management

Risk management is defined as the effective management of both potential opportunities and threats to the Council achieving its objectives.

The Council firmly believes that effective risk management is an essential element of corporate governance and has a strategy to manage risks arising from its operations, initiatives and partnerships. The aim is to enable the achievement of strategic and service objectives in the most optimum way, recognising opportunities and controlling negative factors or risks that could impact success.

The Council seeks to minimise unnecessary risk and manage residual risk commensurate with its status as a public body. However, the Council will positively decide to take risks in pursuit of its ambitions for local people where it has sufficient assurance that risks:-

- Have been properly identified and assessed
- Will be appropriately managed, including taking mitigating actions, and regular review of likelihood and impact
- Are justified in relation to the potential benefits accruing to the community

The Council has formally adopted a *Risk Management Policy and Strategy* to support its approach to risk management. Risks and the management of risks is an intrinsic part of

Council business and systems and processes are place to facilitate this. Thus, the risks to the achievement of corporate and service objectives are actively considered as part of service planning and the identification of risks is a key part of the planning framework at all levels. For project risks, the project sponsor has overall responsibility for the management of all risks relating to that project. This includes for example the key legal and financial risks associated with particular projects and for ensuring these are specifically highlighted in reports seeking decisions or approval for action. The risks associated with working in partnership are captured in a partnership risk register and are monitored through the risk-reporting framework.

The Authority maintains a *Strategic Risk Register* that identifies the most significant corporate and strategic risks. The register contains details of the principal risks to the achievement of the objectives and targets in this plan. These are:

- those that are inherent in the business of a local authority - for example responsibilities to vulnerable people, the need to house homeless people and maintenance of effective financial and information management systems;
- those that arise from strategic initiatives of the Council - for example the management arrangements for the provision of decent homes to its residents and improvements to customer access to Council services; and

- those that arise from initiatives to improve the business infrastructure of the Council - for example a review of the Council's accommodation requirements, the ICT infrastructure and management of change.

Each of these risks is assessed for likelihood and impact and has a responsible owner and programme of mitigating actions/controls. The register is updated throughout out the year and reported quarterly to the Corporate Management Team. Each service maintains its own register of risks that feeds into the corporate monitoring and evaluation process. In this way senior managers assess risks, develop mitigating actions, and monitor progress in a systematic manner. This approach is intended to strengthen the overall corporate governance environment.

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**The Council's Strategic
Plan 2009/10-2011/12**

**Outline Plan
Year 2
2010/11**

A Message from the Leader and Lead Member

I am pleased to present the summary for year two of the Council's Strategic Plan for 2009/10 – 2011/12. It sets out our plans to further improve services for the coming year and details activities that will help deliver our vision of improving the quality of life for everyone living and working in Tower Hamlets.

The Community Plan 2020 and the Local Area Agreement provide a clear context for the development of the Council's Strategic Plan and there is a solid foundation on which to build.

Once again 2009/10 was a year of considerable progress. Tower Hamlets has top rated 'excellent' children's services and the Council was recognised by the local government watchdog, the Audit Commission, as 'performing well in delivering its priorities'. Indeed, under the new system of measuring performance known as the Comprehensive Area Assessment, Tower Hamlets was picked out for particular praise for the way the council and local partnership 'engage and empower' local people.

At the centre of our work, and underpinning each of the themes in our Community Plan, is the commitment to build One Tower Hamlets, a borough where everyone can access the same opportunities. To this end we have taken steps to ensure that we meet the highest level of the Equality Framework for Local government – a commitment that was recognised when the council was recently assessed as 'excellent'.

The excellent work of the Council and its staff has also been recognised through the prestigious Beacon Council scheme with awards for Preventing and Tackling Child Poverty and the Positive Engagement of Older People, in addition to the 7 Beacon awards we've already obtained over the last seven years. There is evidence, too, that the people we serve recognise the improvements we have been making. In relation to resident satisfaction, for example, 69% of residents say we are doing a good job.

While these achievements are important and testimony to the hard work of council staff, there is still much to do. The Strategic Plan is our road map. It keeps us on track in our drive to generate further improvement in our services and help local people to experience an improved quality of life.

We all – staff and councillors – have a part to play in making more improvements in the second year of our new Strategic Plan. I am sure that at the end of the year, we will be reporting further successes.

Councillor Lutfur Rahman

Leader of the Council

Councillor Ohid Ahmed

Cabinet Member for Resources and Performance

What is the Strategic Plan?

The Strategic Plan 2009/10-11/12: Year 2 Outline Plan describes the Council's overall aims and objectives, the improved outcomes intended for people who live and work in the borough, and the actions to be taken to deliver that improvement in 2010/11.

Each year, services across the Council – in consultation with key stakeholders – help to draw up a new action plan with activities that they will carry out in the forthcoming year to improve the Council's performance and deliver the goals of the Strategic Plan. These key initiatives reflect the significant change or improvement activity which will be our focus for the year ahead. Within the Council each directorate and service will develop more detailed action plans demonstrating how they contribute to the achievement of the priority outcomes.

Our Vision

The Council's vision is to improve the quality of life for everyone living and working in Tower Hamlets. It is a vision that is shared by all partners in the Tower Hamlets Partnership, which comprises residents, the Council and other public service providers, businesses, faith communities and the voluntary and community sector.

The five major themes contained in the Strategic Plan set out the means by which our vision will be delivered. These themes are:

- One Tower Hamlets
- A Great Place to Live
- A Prosperous Community
- A Safe and Supportive Community
- A Healthy Community

Although One Tower Hamlets underpins all themes, it is included in the Strategic Plan as a separate theme. Each of the five themes is supported by key priorities for action which will provide the focus for our service delivery for the period to March 2011 and which are detailed below:

One Tower Hamlets

Priority 1.1: Reduce inequalities and foster strong community cohesion

We are committed to **reducing inequalities, fostering strong community cohesion, providing inclusive services and strong community leadership**. These objectives are reflected in all of the themes of the Strategic Plan.

Detailed below are the actions that the Council will take to deliver these objectives:

1. Implement our Single Equality Duty embracing the six individual Equality Schemes
2. Refresh the Council's community leadership role to build on the Council's vibrant local democracy
3. Review and implement the Communications Strategy and strengthen the coordination across the Council of communications activities, where possible linking coordination of communications with the Partnership

Priority 1.2: Work efficiently and effectively as One Council

Underpinning the Council's leading role in delivering against our priorities is our commitment to work efficiently and effectively by **ensuring value for money across the Council; by recruiting, supporting and developing an effective workforce** reflective of the Tower Hamlets' community and by **providing effective and joined up corporate services**

Detailed below are the actions that the Council will take to deliver these objectives:

4. Implement the Workforce Plan to meet the Council's strategic resourcing needs including actions arising from the Council's Workforce to Reflect the Community Strategy and Action Plan
5. Deliver the Efficiency Programme
6. Develop an asset and capital management strategy to enable the Council's assets to be utilised in the most effective way
7. Deliver the Local Priorities Programme
8. Develop the Council's Transformation Programme so that it fully supports, at all levels and across all directorates, the vision of a leaner, more flexible and citizen-centred Council and the achievement of a balanced three budget strategy for 2011/12 - 2013/14
9. Implementation of the customer access service delivery improvements outlined in the Channel Strategy
10. Review of Financial Management Arrangements – Stage 2: Building customer support and business partnering arrangements so that the Finance service supports the authority through tighter public spending
11. Continue to robustly manage performance across the Council and strengthen Partnership performance

These actions will enable us to:

- Build resilience to violent extremism
- Increase residents' overall satisfaction with the local area
- Increase the proportion of people from different backgrounds who think people get on well together in their local areas

A Great Place to Live

Priority 2.1: Provide affordable housing and develop strong neighbourhoods

The Council's key agreed priority for this year is **reducing over-crowding**

We remain committed to providing high quality housing in line with the needs of our community. Key objectives for the Partnership are to **increase the supply to affordable housing, especially for families** alongside continuing to **improve housing management**. We also remain focused on **improving the quality of streets and neighbourhoods**. A key element of this is **making sure that neighbourhoods have the right range of facilities, like schools and healthcare**.

Detailed below are the actions that the Council will take to deliver these objectives:

12. Deliver a new build programme both by the council (BBF) and with partners to reduce overcrowding
13. Strengthen RSL partnership working to i) Secure private and public investment to deliver a supply of new affordable housing and ii) improve standard and quality of housing management
14. Achieve 2-Star Audit Commission Inspection with Tower Hamlets homes to unlock resources to deliver Decent Homes
15. Reshape major estate renewal projects with key partners
16. Engage in the Olympic Legacy Masterplan process to secure maximum benefits for Tower Hamlets
17. Progress the Local Development Core Strategy Framework to drive the sustainable development of the Borough

Priority 2.2: Strengthen and connect communities

This priority includes a range of elements. We will connect communities by **improving public transport networks and enabling more residents to walk and cycle safely**. We have agreed to invest energy in **bringing communities together to foster understanding, wellbeing and avoid people being isolated**. Supporting strong communities also requires us to **ensure communities have good access to a full range of facilities - including health services, schools and leisure**.

Detailed below are the actions that the Council will take to deliver these objectives:

18. Implement year 2 of the Sustainable Transport Strategy to improve the connections between communities
19. Use the Olympic and Paralympic Games to engage communities in cultural, sporting and celebratory events
20. Develop an Olympic Games Management Plan for the Public Realm and wider corporate impacts
21. Deliver a Baishakhi Mela in Banglatown Brick Lane and develop a community management infrastructure to take it forward
22. Provide more efficient and integrated universal services in partnership with key stakeholders
23. Increase the number and diversity of events in parks & open spaces for the benefit of the Borough's residents and visitors
24. Deliver the Local Implementation Plan to improve road safety

Priority 2.3: Support vibrant town centres and a cleaner, safer public realm

The Council's key agreed priority for this year is to **improve cleanliness and quality of the public realm**

Developing vibrant town centres involves **providing first-class and well managed centres where people come together for business, shopping, leisure and recreation**. Improving the public realm means that we prioritise **supporting and improving open spaces**. Another key objective is to **improve street lighting and reduce graffiti and litter**.

Detailed below are the actions that the Council will take to deliver these objectives:

25. Implement a programme of open space improvements to deliver the objectives of the Open Spaces Strategy
26. Deliver a measurably cleaner, safer and more sustainable environment and implement the waste strategy and the partnership Public Realm Strategy
27. Deliver the Borough-wide Town Centre Strategy improvements
28. Deliver the High Street 2012 proposals public realm and historic building improvements along the A11 corridor

Priority 2.4: Improve the environment and tackle climate change

The Council will work in partnership to play a key role in leading the local response to environmental challenges and climate change. One key objective is to **reduce energy use and use more renewable energy sources**. We will also use a range of methods aimed at changing behaviour to **focus on reusing wherever possible and recycle more**. Another objective involves leading work to **adapt our built environment to cope with the changing climate and weather patterns**.

Detailed below are the actions that the Council will take to deliver these objectives:

29. Implement the Carbon Management Plan to reduce carbon emissions generated by the Council
30. Improve recycling rates through targeted communications and better working with Social Landlords and other partners

By March 2011, these actions will enable us to:

- Support the supply of nearly 9,000 more new homes
- Support the supply of new affordable homes, including up to 1,400 social rented homes for families (three bedrooms or more)
- Increase the proportion of Council homes meeting the Decent Homes Standard by 12% and increase the proportion of Decent Homes that have been transferred to RSLs
- Reduce the level of CO₂ emissions that are produced in the borough by 10%
- Increase the proportion of waste that households recycle or compost to 32%
- Make our streets cleaner and reduce incidents of graffiti and fly tipping
- Reduce the number of people killed or seriously injured on our roads in road traffic accidents by 15%

A Prosperous Community

Priority 3.1: Support lifelong learning opportunities for all

The Council's key agreed priority for this year is to **raise GCSE results to be the best in the country**

We want our community to enjoy life, feeling proud of where they live and what they have achieved. This means we are committed to **providing the best possible foundation for long term success**, supporting our children and young people to **acquire the knowledge and skills they need to fulfil their full potential**, as well as providing an excellent range of learning, leisure, play and cultural opportunities that **everyone can learn basic and new skills at any age**.

Detailed below are the actions that the Council will take to deliver these objectives:

31. Improve GCSE results to be the best in the country by implementing the priorities identified in the Children and Young People's Plan at both primary and secondary, with increased focus on raising aspirations and personalised learning and radically redesigning the way we support and improve our schools
32. Continue our programme of rebuilding or refurbishing all of our secondary schools, through the Building Schools for the Future programme
33. Upgrade our primary school estate through Primary Strategy for Change
34. Expand parental engagement and learning programmes in secondary schools so that parents and carers get involved in supporting their children's learning, and learn with them
35. Commission an additional 190 entry level English as a Second Language places
36. Ensure that all schools, colleges and work-based learning providers support learners to achieve the best they can
37. Deliver the Year 2 action plan for the refreshed Idea Store Strategy to ensure greater library usage and improved access to information
38. Extend the range of positive activities available outside of school hours and deliver highly effective Targeted Youth Support to help change the lives of our most disadvantaged young people

Priority 3.2: Reduce worklessness

The Council's key agreed priority for this year is to **reduce levels of youth unemployment**

We aim to **help families escape poverty**. Reducing worklessness will also involve **the identification and removal of barriers to employment for target groups** as well as **ensuring there is support and training before and after they get a job**

Detailed below are the actions that the Council will take to deliver these objectives:

39. Implement the action plan within the Employment Strategy to ensure that Tower Hamlets residents access new and existing jobs and thereby reduce the numbers of people on out of work benefits
40. Build on our child poverty strategy to deliver services that really make a difference

Appendix 2

41. Increase employment opportunities for vulnerable people, in particular people with disabilities and mental health problems and those experiencing homelessness

42. Reduce levels of youth unemployment by agreeing a 14-19 sector pathway to employment with local employers, linked to all 14 Diploma lines of learning, and provide targeted learning programmes for each significant group of 14-18 learners at risk of becoming NEET

Priority 3.3: Foster enterprise

Our objective is to **provide incentives that encourage both business and social entrepreneurship**. In addition it is our intention to maximise the opportunities for local businesses to **benefit from key growth sectors, and the Olympic and Paralympic Games** and to reinforce these opportunities by **promoting Tower Hamlets businesses and encouraging growth and tourism, with particular emphasis on the Olympics and Paralympics**

Detailed below are the actions that the Council will take to deliver these objectives:

43. Ensure the delivery of the Third Sector Strategy Action Plan 2010/11

44. Market Tower Hamlets as the key visitor destination for the Olympic Games and support venues and other suppliers to capitalise on this

By March 2011, these actions will enable us to:

- Increase the proportion of local people in employment by 2.5% to 55.7% - around 4000 additional people into work
- Reduce the proportion of local people on out of work benefits by 2% - a reduction of more than 2,500 people
- Increase the number of adults with learning difficulties in jobs
- Increase the number of adults, who are getting support from mental health services, in jobs
- Ensure the proportion of 19 year olds achieving a level 2 qualification (GCSE, Intermediate GNVQ, BTEC First Diploma, NVQ 2), rises by 14% to 72%
- Ensure the proportion of 19 year olds with a level 3 (Intermediate GNVQ, 4 GCSEs) qualification rises by 9% to 46%
- Increase the proportion of young people achieving 5 or more A*-C grades at GCSE including English and mathematics
- Reduce the proportion of 16-18 year olds who aren't in education, employment or training from 8.2% to 6%
- Increase the number of young people from families with low incomes going on to higher education
- Increase the number of young people participating in positive activities
- Take more than 1,000 children out of child poverty
- Increase the proportion of students completing entry level 1 ESOL courses by 8%
- Support an environment for a thriving third sector with an increased proportion of local voluntary and community organisations recognising this support

A Safe and Supportive Community

Priority 4.1: Empower older and vulnerable people and support families

Key elements which support this priority include the provision of responsive and appropriate services for adults which **promote independence, choice and control, security and community** and which **prevent and reduce homelessness** by helping more people into settled homes and employment. Also central to this priority is **the protection of children and vulnerable adults from harm and neglect** as well as continuing improvements to **support for children and young people with disabilities and their families**.

Detailed below are the actions that the Council will take to deliver these objectives:

45. Implement the Homelessness Strategy to further reduce the incidence of homelessness in the borough and improve support to individuals and families experiencing homelessness
46. Improve support and information for carers across the whole of the Tower Hamlets Partnership
47. Deliver the Transforming Social Care programme putting people who use services in control of their own care
48. Develop strategy to create/improve universal information and advice services inline with Putting People First
49. Deliver fully integrated service provision across health and social care
50. Deliver fully integrated commissioning across health and social care
51. Further strengthen arrangements across the Council and the Partnership to protect vulnerable adults from abuse, harm and neglect
52. Deliver a range of targeted programmes of improvement to private sector housing stock that support vulnerable households to live independently, safely, securely and free from fuel poverty
53. Implement the actions in our Children and Young People's Plan to improve access to care for children with disabilities through a coordinated, multi-agency approach

Priority 4.2: Tackle and prevent crime

The Council's key agreed priority for this year is **tackling anti-social behaviour and crime**

Objectives which underpin this priority include both a **reduction of crime and a reduction in the fear of crime**. Prevention is also a key element of this priority and is reflected in our commitment to **reduce re-offending with all who become involved with the criminal justice system** – an objective that is complimented by the Council's intention to **make crime prevention a key element of all service planning**

Detailed below are the actions that the Council will take to deliver these objectives:

54. Further develop more community-oriented and localised services and integrate new models of enforcement to improve public confidence in the Council and Police response to anti-social behaviour and crime
55. Develop our Reducing Re-offending Programme

Appendix 2

56. Develop a more strategic approach to violence against women and girls in line with the new national strategy

57. Improve the provision of positive diversionary activities, restorative justice and information, advice and guidance to reduce youth offending

58. Develop a drug intervention and enforcement strategy

Priority 4.3: Focus on early intervention

Objectives associated with early intervention include a focus **on improving parental engagement and support** as well as the use of **joined-up approaches to address links between health, drugs, alcohol, education, skills, employment, accommodation, mental health, debt and benefits across all age groups**. There is also a commitment under this priority to **tackle the causes of crime by working with 'at-risk' groups, to nip problems in the bud**

Detailed below are the actions that the Council will take to deliver these objectives:

59. Improve access to preventative services for vulnerable adults, reducing use of institutional care and reliance on care managed services

60. Continue to deliver CYPP actions to support parents and families to provide a safe environment and develop a Family Wellbeing Model, which gives a clear and swift pathway from identifying an issue to effective action

61. Develop Children's Centres to increase the engagement of families with children under the age of three so that more families are involved in activities that support their child's development

By March 2011, these actions will enable us to:

- Reduce the number of serious violent and acquisitive crimes in the borough
- Reduce the proportion of local people who think drug use or drug dealing is a problem by 8%
- Increase the number of residents who believe that the Police and council are dealing with local concerns about anti-social behaviour
- Cut reoffending by adults under probation supervision and reoffending by young people
- Reduce the rate of arson
- Increase the proportion of carers who are receiving a specific carer's service, or advice and information by 15%
- Increase the number of drug users in effective treatment
- Prevent more than 2,100 households becoming homeless

A Healthy Community

Priority 5.1: Reduce differences in people's health and promote healthy lifestyles

The Tower Hamlets Partnership is committed to four key objectives which support this priority. These include: **reducing the use of tobacco; reducing rates of diabetes, high blood pressure and cholesterol; slowing down the increase in obesity and improving sexual health**

Detailed below are the actions that the Council will take to deliver these objectives:

62. Implement the Years 1-3 actions set out in the Leisure Centre Strategy to increase leisure centre use and promote healthy lifestyle activities
63. Deliver a targeted programme to increase the number of people taking regular physical activity
64. Continue to deliver ASPIRE to target the most vulnerable young women at risk of becoming pregnant
65. Support children and families in achieving and maintaining a healthy weight, including improving access to weight management services, healthier food choices and opportunities for physical activity
66. In partnership with NHS Tower Hamlets, deliver the LAA priority to reduce tobacco use in the Borough

Priority 5.2: Support mental health services to improve mental health

The objectives laid out in the Community Plan that support this priority include **the provision of high-quality accessible services** as well as **integrated planning and treatment for patients with multiple health needs**. These objectives are complimented by a strong commitment to **combat discrimination against individuals and groups with mental health problems**

Detailed below are the actions that the Council will take to deliver these objectives:

67. Develop safe and seamless mental health services that empower users and promote recovery and citizenship
68. Review and improve all our services to support young people's emotional health and wellbeing
69. Improve the range of services available for those with Dementia in line with the National Strategy, focussing on raising awareness, early diagnosis and living well with Dementia.

By March 2011, these actions will enable us to:

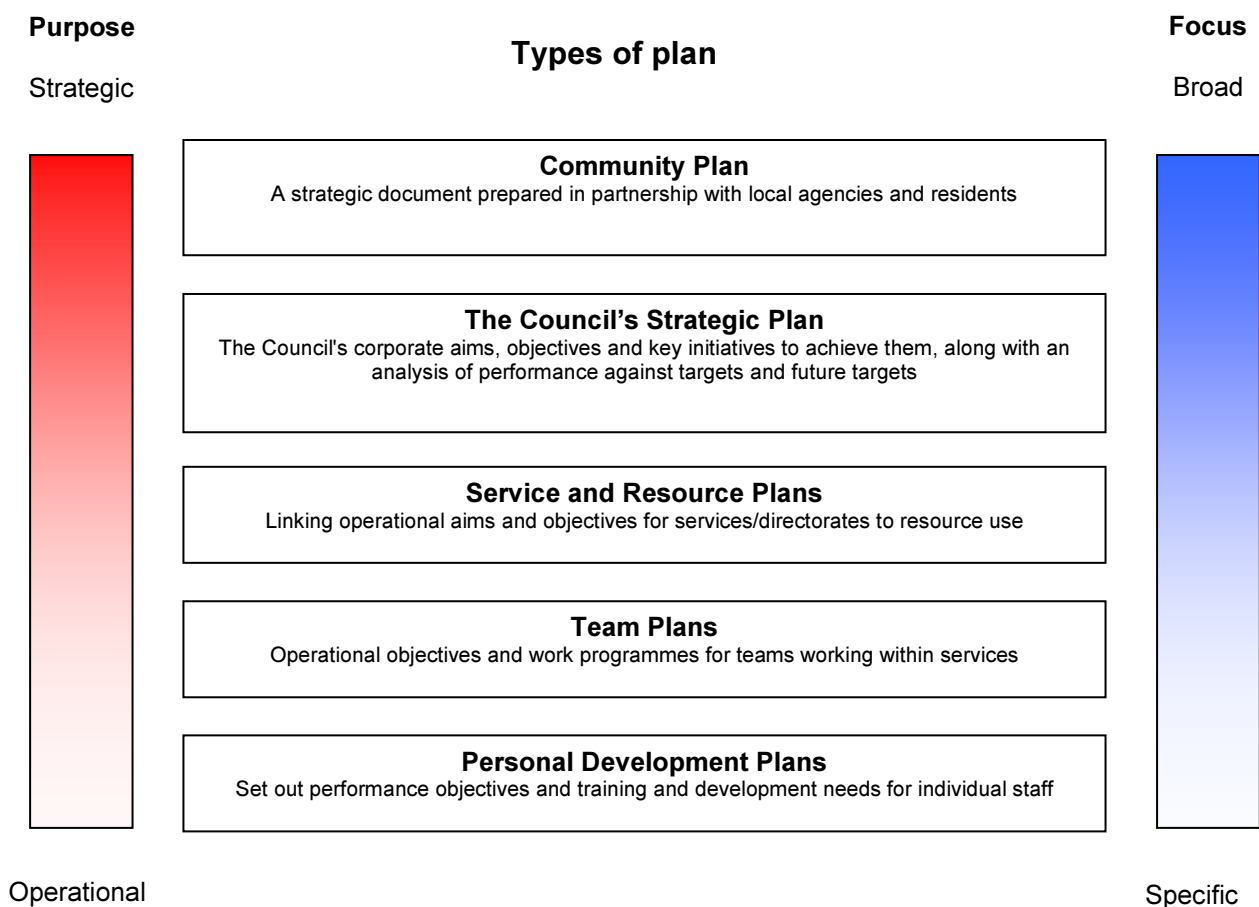
- Further reduce the proportion of under 18s getting pregnant
- Slow down the increase in childhood obesity – to ensure that less than a quarter of primary age children are obese
- Increase adult participation in sport
- Increase life expectancy

How do I contribute to the Strategic Plan?

This booklet summarises the priorities, key objectives and activities set out in the Council’s Strategic Plan. The Strategic Plan is the Council’s core planning document, and feeds into service and team plans, right through to individual targets for staff.

This is a two-way process, with staff views feeding back up to help shape future plans. In this way, the work of every member of staff helps the Council to achieve the aims and objectives of the Strategic Plan.

The diagram below shows the links between these plans:



Agenda Item 9.1

Committee	Date	Classification	Report No.	Agenda Item No.
Overview and Scrutiny Committee	9 th March 2010	Unrestricted		
Report of: Lutfur Ali, Assistant Chief Executive		Title: Report of the Scrutiny Review Working Group on Reducing Worklessness amongst Young Adults 18-24		
Originating Officer(s): Mohammed Ahad Scrutiny Policy Officer		Ward(s) affected: All		

1. Summary

- 1.1 This report submits the report and recommendations of the Reducing Worklessness amongst Young Adults 18-24 Working Group for consideration by the Overview and Scrutiny Committee.

2. Recommendations

It is recommended that Overview and Scrutiny Committee:

- 2.1 Endorse the draft report.
- 2.2 That the Service Head for Scrutiny and Equalities be authorised to agree the final report before submission to Cabinet, after consultation with the Scrutiny Lead for A Prosperous Community.

LOCAL GOVERNMENT ACT, 1972 (AS AMENDED) SECTION 100D

LIST OF "BACKGROUND PAPERS" USED IN THE PREPARATION OF THIS REPORT

Background paper

Name and telephone number of and address where open to inspection

3. Background

- 3.1 A Working Group was established in July 2009 to identify key barriers that deter young adults aged 18-24 in gaining sustainable employment and what more the Partnership could do to reduce worklessness as a whole in the borough.
- 3.2 The Working Group set out to do the following:
- To consider how the Council can assist young adults to improve their chances of employment
 - To review the entry level opportunities available to young adults
 - To look at the information and guidance and effectiveness of having so many providers in the Borough
 - To examine the role of the Third Sector and Community Hubs in reducing worklessness;
 - To find out from young adults what they feel are the key barriers in gaining employment, particularly amongst young women
 - To analyse and have some focus on women within the borough and the Stepney and St Dunstan's ward which both have a greater concentration of worklessness
- 3.3 The Working Group undertook various evidence gathering sessions with key stakeholders including national agencies and the local third sector. In addition to this a number of workshops and focus groups were undertaken with young adults to hear first hand of the barriers that they faced in gaining sustainable employment. These have been useful in framing recommendations of this review.
- 3.4 The working group has put forward a number of recommendations which include more entry level and apprenticeship opportunities for young adults, greater information, awareness and guidance as well as the need for early intervention in order to eradicate a future generation of worklessness. In addition to this a number of recommendations looked at the role of the third sector and developing the community leadership role of community leaders.
- 3.5 The report with recommendations is attached at Appendix A.
- 3.6 Once agreed, the Working Groups report will be submitted to Cabinet for a response to the recommendations.

4. Concurrent Report of the Assistant Chief Executive (Legal)

- 4.1 The Council is required by section 21 of the Local Government Act 2000 to have an Overview and Scrutiny Committee and to have executive arrangements that ensure the committee has specified powers. Consistent with this obligation, Article 6 of the Council's Constitution provides that the Overview and Scrutiny Committee may consider any matter affecting the area or its inhabitants and may make reports and recommendations to the Full Council or the Executive in connection with the discharge of any functions.

- 4.2 The Council is empowered under section 2 of the Local Government Act 2000 to do anything which it considers is likely to promote the social, economic or environmental well being of Tower Hamlets, provided the action is not otherwise prohibited by statute. The power may be exercised in relation to, or for the benefit of: (a) the whole or any part of Tower Hamlets; or (b) all or any persons resident in Tower Hamlets. In exercising the power, regard must be had to the sustainable community strategy (the Community Plan).
- 4.3 The proposed measures may be viewed as supporting the Community Plan theme of a prosperous community and the associated priority of reducing worklessness. It would be open to Cabinet, having regard to the Community Plan, to conclude that the proposed measures, aimed at reducing worklessness in Tower Hamlets, would promote or improve the well-being of Tower Hamlets.
- 4.4 In respect to the recommendations and any measures which are agreed in respect of reducing worklessness amongst young adults aged 18-24 the Council must have reference to the relevant equalities legislation in particular the requirements of the Employment Equality (Age) Regulations 2006 and the forthcoming Equality Act 2010. Whilst there are exceptions under the current regulation for positive action for persons of particular age groups in relation to training and opportunities for doing particular work, any such action must be reasonably apparent as steps to prevent or compensate disadvantages suffered by persons of that particular age group.

5. Comments of the Chief Financial Officer

- 5.1 This report describes the analysis and recommendations of the Reducing Worklessness amongst Young Adults 18-24 Working Group review.
- 5.2 There are no specific financial implications emanating from this report but in the event that the Council agrees further action in response to this report's recommendations then officers will be obliged to seek the appropriate financial approval before further financial commitments are made.

6. One Tower Hamlets consideration

- 6.1 The vast majority of the recommendations in this report have One Tower Hamlets implications as the intended outcome is reducing worklessness which can be linked to social inequality. In addition to this there is a particular recommendation around developing the community leadership role of elected and other local community leaders.
- 6.2 Recommendations 2, 3, 5, 8 and 9 specifically ask that support be provided to groups identified as particularly vulnerable.

7. Risk Management

- 7.1 There are no direct risk management implications arising from the Working Group's report or recommendations.

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Agenda Item 9.2

Committee	Date	Classification	Report No.	Agenda Item No.
Overview and Scrutiny Committee	9 th March 2010	Unrestricted		
Report of: Assistant Chief Executive		Title: Overview and Scrutiny Recommendation Tracking Report: Update		
Originating Officer(s): Barry Clark / Farhana Khan Scrutiny & Equalities		Ward(s) affected: All		

1. Summary

- 1.1 This report provides an update on implementing the recommendations of the Overview and Scrutiny Committee.

2. Recommendations

- 2.1 Overview and Scrutiny Committee is asked to note the progress in implementing its recommendations.

LOCAL GOVERNMENT ACT, 1972 (AS AMENDED) SECTION 100D

LIST OF "BACKGROUND PAPERS" USED IN THE PREPARATION OF THIS REPORT

Background paper

Name and telephone number of and address where open to inspection

Recommendation Tracking Report – March 2010

3 Report

- 3.1 As part of its regular work programme, Overview and Scrutiny Committee (OSC) receives a regular, 6-monthly, tracking report to monitor progress in implementing past recommendations. This report had been monitoring all its recommendations since 2003/04, including those from the Committee and Working Group reviews, however as many of these have now been completed, they are no longer being monitored. This report incorporates all the action plans from those reviews undertaken since 2007/08.
- 3.2 In considering the monitoring and tracking of scrutiny recommendations Members have found it useful to revisit reviews through Scrutiny challenge sessions to track the progress over the last few years. In 2007/08 Members revisited Access to GP/Dentistry services and Youth Services Reviews.
- 3.3 In November 2009 all the Scrutiny Lead Members revisited a review within their portfolio area. This was undertaken through 1-2-1 meetings with Lead Officers from the service area of the review. This provided Members a useful way of monitoring the implementation of recommendations, identify key outcomes as a result of the review and also consider any difficulties around implementing recommendations. The details of these discussion were reported by the Scrutiny Leads to the Committee in November 2009 and are summarised below:
- Councillor Denise Jones revisited the Domestic Violence Review undertaken in 2005/06 and reported that progress had been made against all the recommendations. She highlighted the outcomes from the review were the production of the Domestic Violence booklets to raise awareness, the training of the Council's Customer Contact Centre and One Stop Shops staff to recognise Domestic Violence. A key concern she highlighted was funding to some of the specialist Domestic Violence services provided by third sector organisations. The OSC followed this issue up with a discussion with Lead Member and Service Head at their meeting in December 2009 where OSC were given assurance that funding had been secured until April 2010 and other avenues were being explored for sustainable funding.
 - Councillor Alex Heslop considered the review on Leaseholders undertaken in 2006/07. He reported that of the 19 recommendations are all either completed or partially completed. This review has significantly improved the services received by Leaseholders particularly with an extensive staff training programme being developed and improved engagement with Leaseholders. In August 2009 Tower Hamlets Home also implemented a decentralised housing management system which provided Leaseholders greater access to key officers and solve problems more quickly.
 - Councillor Ann Jackson revisited the Interpreting and Translating Service Challenge Session held in 2007/08. One of the key issues highlighted by this session was the link between English for Speakers of Other Languages (ESOL) provision and the demand for interpreting and translating services in Tower Hamlets. She commented that progress had been made against all the recommendations and significant funding had been secured for ESOL provision in the borough through the Working Neighbourhood Fund and the Council also allocating additional funding. There is also a strategic review taking place of interpreting and translation services which will support service planning and delivery.

- Councillor Abdul Aziz Sardar reviewed the Graduate Unemployment Review undertaken in 2006/07. He highlighted that progress has been made against all but one of the recommendations, which is due to the lack of funding. There has been a positive impact from this review for graduates. There are opportunities for graduates to be employed in the Council and other places through schemes developed with the Partnership.
- Councillor Bill Turner considered the review on the Use of Consultants undertaken in 2007/08 and reported that progress has been made against all of the recommendations. The review has had a positive impact on the service with greater assurance that consultants are used in the right circumstances and their outputs are monitored and managed correctly. Furthermore Directorates are required to submit monthly reports to the Corporate Director of Resources on their use of consultants. Directorate Management Teams reviews the use of consultants on a regular basis.
- Councillor Tim Archer revisited the review on Access to GP and Dentistry Service undertaken in 2006/07 and reported that all the recommendations had been implemented or there was on-going work. There has been significant improvement in access to GP and Dentistry Services since this review was undertaken.

- 3.4 This tracking report shows that overall, services are implementing the majority of the recommendations made by Overview and Scrutiny and that outcomes and ongoing work streams are in line with the spirit of the original recommendations. The report demonstrates that action plans have influenced key strategies and campaigns in a number of ways including actions being mainstreamed into ongoing service development through to specific initiatives.
- 3.5 Appendix 1 provides an update of the tracking system. It is organised by the broad themes from the Community Plan with the additional area of Excellent Public Services to focus on Value for Money, performance and customer services.
- 3.6 As noted in the report of 3rd November 2009 meeting, many of the updates will not change significantly from one tracking report to the next given the nature of the recommendations. For each recommendation there is an indication of whether monitoring should continue and, if so, when a detailed update will be sought.
- 3.7 Appendix 1 summarises the progress made in implementing the recommendations arising from the reviews. This summary highlights some of the challenges faced in implementing the recommendations.
- 3.8 A number of the reviews are now monitored on an annual basis and were last considered at the November 2009 meeting. This report therefore includes updates on reviews monitored annually.
- 3.9 As with other corporate monitoring reports, a traffic light system is used to indicate progress. Red highlights an area where there has been no progress or there is significant delay in implementing the recommendations. Yellow indicates that the recommendation is in the planning stage or that, although there is some progress, this is less than satisfactory. Green shows that the recommendation has been achieved or progress in its implementation is satisfactory.
- 3.10 The report shows that in terms of the 16 action plans being monitored, 7 are at green with 9 currently at yellow, this is due to these reviews being in the early stages of implementation or that have only recently been agreed by Cabinet.

3.11 A number of reviews have been successfully tracked through to the completion of activities within the action plan. It is recommended that monitoring of these as part of the OSC Tracking Report should cease. These are the action plans for the Graduate Unemployment and Access to GP and Dentistry Services

4 Concurrent Report of the Assistant Chief Executive (Legal)

4.1 There are no legal implications from this report'

5 Comments of the Chief Financial Officer

5.1 This report details an update of the implementation of recommendations of the Overview and Scrutiny Committee. The reviews include value for money issues that allow monitoring of the use of resources by the Council and as evidence to the Audit Commission's assessment of how well it is managing and using its resources to deliver value for money and better and sustainable outcomes for local people.

5.2 There are no direct financial implications arising from this report.

6 One Tower Hamlets considerations

6.1 Equalities considerations are central to the work of the Overview and Scrutiny Committee. A number of reports and reviews have specific equalities themes including the English for Speakers of Other Language (ESOL) challenge session, which sought to respond to the issue of local and new residents' access to services.

7 Risk Management

7.1 There are no direct risk management implications arising from this report. Monitoring of the implementation of the Committee's recommendations is important to make sure that the Council responds to the suggestions and findings of Overview and Scrutiny's work.

- Appendix 1 Overview and Scrutiny Recommendation Tracking Update
- Appendix 2 Licensing of Strip Clubs
- Appendix 3 Choice Based Lettings
- Appendix 4 Young People's Participation in Sports leading up to the Olympics
- Appendix 5 Affordable Homeownership
- Appendix 6 Tackling Anti-Social Behaviour
- Appendix 7 Early Interventions, Child Protection
- Appendix 8 Dangerous Dogs Challenge Session
- Appendix 9 Evaluation of Neighbourhood Renewal Fund (NRF)
- Appendix 10 Parental Engagement in Secondary Education
- Appendix 11 Child Poverty
- Appendix 12 English for Speakers of other Language (ESOL) Challenge Session
- Appendix 13 Tobacco Cessation
- Appendix 14 Alcohol Misuse Amongst Young People

Overview and Scrutiny Recommendation Tracking Update

'A great place to live'

Issue Leaseholders – A Study of Customer Care	Recommendation Date 3 October 2007	Green
Monitoring Status – Maintain annual monitoring		
Recommendation This review was designed as a case study of the customer care received by people using Council services. In total 19 recommendations were made as a result, with 15 of these specifically for the leaseholder.	Response / Progress This was monitored in November 2007; next monitoring will take place in October 2010.	
Issue Licensing of Strip Clubs	Recommendation Date 5 November 2008	Green
Monitoring Status – Maintain six-monthly monitoring		
Recommendation The review investigated the impact of Strip Clubs in Tower Hamlets and considered approaches to regulation and licensing of Clubs in the future, within an appropriate legal framework.	Response / Progress Of the 14 recommendations made by the review group, there has been progress against 13 of the recommendations. The update is attached in appendix 2.	
Issue Choice Based Lettings	Recommendation Date 3 December 2008	Green
Monitoring Status – Maintain six-monthly monitoring		
Recommendation This review looked into the councils approach to Choice Based Lettings Scheme for the allocation of housing, with particular emphasis on overcrowding, homelessness, accessibility of the scheme for disabled and elderly residents and the medical assessment process.	Response / Progress Of the 20 recommendations made by the review group progress has been made by 18 of them. This is due to the New Lettings Policy not going to Cabinet until March 2010, and the Mayor of London putting Capital Moves on hold. The update is provided in appendix 3.	
Issue Young people's participation in sports leading up to the Olympics	Recommendation Date 14 January 2009	Green
Monitoring Status – Maintain six-monthly monitoring		
Recommendation The review looked into current initiatives in place around sports engagement for young people, strategy and development regarding	Response / Progress Of the 16 recommendations all have made progress, most of the recommendations were complete in late 2009. The update is provided in appendix 4.	

young people's participation in sports and the role of the PCT to address health issues using the Olympics as a catalyst to promote healthy lifestyles.	
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Issue Affordable Homeownership	Recommendation Date 2 nd December 2009	Yellow
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Monitoring Status – Maintain six-monthly monitoring

Recommendation This review was established to consider the challenges local residents face in accessing affordable housing, and how the Council and our partners can work together to overcome these.	Response / Progress Cabinet agreed the action plans in December 2009; this will be monitored in October 2010. The action plan is provided in appendix 5.
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'A safe and supportive community'

Issue Tackling Anti Social Behaviour	Recommendation Date 14 January 2009	Green
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Monitoring Status – Maintain six-monthly monitoring

Recommendation This review examined the future directions of the Council's Anti Social Behaviour Strategy, in line with national developments and policy, with particular emphasis on the effectiveness of current methods for tackling the problem, partnership working and engagement with young people.	Response / Progress There has been progress made against all 11 of the 13 recommendations. The update is provided in appendix 6.
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Issue Early Intervention, Child Protection	Recommendation Date 2 nd December 2009	Yellow
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Monitoring Status – Maintain six-monthly monitoring

Recommendation This review was established to examine the Council's existing early intervention services in relation to Child Protection and explores the case for extending services from a value for money and customer service perspective.	Response / Progress Cabinet agreed the action plan in December 2009; this will be monitored in October 2010. The action plan is provided in appendix 7.
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Issue Dangerous Dogs Challenge Session	Recommendation Date 3 rd November 2009	Yellow
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Monitoring Status – Maintain six-monthly monitoring

Recommendation This challenge session was to increase Members understanding of	Response / Progress The action has plan has recently been developed; this will be monitored in October 2010. The action
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the issues that are common when dealing with dangerous dogs and give residents an opportunity to express their views and concerns.	plan is attached in appendix 8.
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‘A prosperous community’

Issue Evaluation of Neighbourhood Renewal Funding	Recommendation Date 5 November 2008	Yellow
Monitoring Status – No further monitoring needed		
Recommendation This review looked into how the Neighbourhood Renewal Funding is being used to deliver local priorities set out by local people through the Local Area Partnership and in the Community Plan; and the lessons for any similar funding that may be allocated through Tower Hamlets Partnership in the future.	Response / Progress All the actions have been completed or there is on-going and therefore no further monitoring is proposed.	

Issue Parental Engagement in Secondary Education	Recommendation Date 4 th November 2009	Yellow
Monitoring Status – Maintain six-monthly monitoring		
Recommendation This review was established to examine the current policy and practices and suggest improvements in supporting and encouraging parental engagement in secondary schools.	Response / Progress Cabinet agreed the report in November 2009; this will be monitored in October 2010. The action plan is provided in appendix 10.	

‘One Tower Hamlets’

Issue Child Poverty	Recommendation Date 7 th October 2009	Yellow
Monitoring Status – Maintain six-monthly monitoring		
Recommendation This review was established to examine the barriers faced in gaining employment.	Response / Progress Cabinet agreed the report in October 2009; the action plan will be monitored in October 2010. The action plan is provided in appendix 11.	

Issue Interpreting and Translation Provision Challenge Session	Recommendation Date 10 June 2008	Yellow
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Monitoring Status – Maintain annual monitoring

Recommendation This Challenge Session was held to examine current interpreting and translation provision within the Council in the light of publication of the DCLG report 'Guidance for Local Authorities on translation of publications'. 7 recommendations were made as a result of the session which was also attended by a number of representatives from partner organisations.	Response / Progress This action plan was last monitored in November 2009; this will be monitored in November 2010.
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Issue English for Speakers of Other Languages (ESOL) Challenge Session	Recommendation Date 5 th January 2010	Yellow
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Monitoring Status – Maintain six-monthly monitoring

Recommendation This session was to consider ESOL provision in the borough with a focus on Tower Hamlets College.	Response / Progress This action plan was monitored in November 2009, this will be monitored in November 2010. The action plan is provided in appendix 12.
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'A healthy community'

Issue Tobacco Cessation in Tower Hamlets	Recommendation Date 30 July 2008	Green
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Monitoring Status – Maintain six-monthly monitoring

Recommendation This review was conducted by the Health Scrutiny Panel and examined the provision and impact of tobacco cessation services in Tower Hamlets. A total of 9 recommendations arose from the review, for both the PCT and LBTH.	Response / Progress There has been progress against all 9 recommendations. The update is provided in appendix 13.
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Issue Alcohol Misuse Amongst Young People	Recommendation Date 4 th November 2009	Yellow
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Monitoring Status – Maintain six-monthly monitoring

Recommendation This review was established to explore the problem of alcohol misuse amongst young people.	Response / Progress Cabinet agreed the action plan in November 2009; this will be monitored in October 2010. The action plan is provided in appendix 14.
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‘Excellent public services’

Issue The use of consultants	Recommendation Date 30 July 2008	Green
Monitoring Status – Maintain annual monitoring		
Recommendation This review was established in order to investigate the use of consultants internally within the Council, leading to 7 recommendations being made.	Response / Progress The action plan was monitored in November 2009, this will now be monitored in November 2010.	

Response to Scrutiny Working Group Report on the Licensing of Strip Clubs – Appendix 2			
Recommendation	Update: Oct 2009	Responsibility	Date
<p>R1 That an extra post is created in the Licensing Department, with a remit focusing on the enforcement of licensing conditions applying to strip clubs in the borough. Furthermore, that this officer liaises very closely with the Police to ensure information is properly shared.</p>	<p>We have reviewed the licensing resources as part of a bench marking exercise. After the Overview & Scrutiny Report legislation changes were going to be proposed. Any resource issues will be decided as and when the new legislation is in place.</p> <p>The new legislation will classify lap dancing and striptease premises as sex encounter venues. If the draft legislation becomes law Local Authorities who adopt the legislation will be able to restrict the number of premises in their area to zero effectively banning lap dancing and striptease.</p> <p>Enforcement has been ongoing and premises are visited on a regular basis to check for compliance with the conditions of the licence. Legal action follows and one premise was prosecuted in July of this year for breach of conditions of the licence.</p>	<p>Head of Trading Standards / Environmental Health</p> <p>Licensing Services Manager</p>	<p>Update: March 2010</p> <p>On 12th November 2009 the The Policing and Crime Act 2009 received royal Assent. Section 27 of the Act amends Schedule 3 of the Local Government (Miscellaneous Provisions) Act 1982 to include a new category of sex establishment – the Sexual Encounter Venue.</p> <p>The LGMP Act 1982 allows a local authority to adopt the provisions of Schedule 3 of the 1982 Act to control, by way of a licensing regime, sex establishments in the area, within one year.</p> <p>It is required by the amendments in the PCA 2009 that a local consultation takes place consider the option of whether or not to adopt the Act.</p> <p>This consultation will also inform the policy that was made is made.</p>
	<ul style="list-style-type: none"> ○ Aug 2008 ○ Oct 2008 ○ Oct 2008 ○ Nov 2008 ○ Nov 2008 		

Response to Scrutiny Working Group Report on the Licensing of Strip Clubs – Appendix 2			
Recommendation	Update: Oct 2009	Responsibility	Date
			Update: March 2010
R2 That the Council works closely with the Police to make clear to residents the proper channels for reporting any incidents arising from existing premises. Should information be published or distributed, this should be done bilingually. Ways to report incidents must include effective ways of capturing any information or evidence residents collect, so that sanctions may then be applied, including	All premises applying for a licence including those proposing striptease have statutory consultations to fulfil such as a public notice at the premises and an advert in a locally circulated newspaper. Additionally the Licensing Authority consults residents and businesses in a 40m radius of the premises. A communication plan will be dependent on the change of legislation as there is proposed to be provision in the Act for Local Authorities to set the number of premises to NIL which will ban	Head of Trading Standards / Environmental Health Licensing Services Manager Communications CLC Strategy and Programmes	It is expected that that provisions of s.27 of the PCA 2009 will come into force in by April 2010. We are making plans for a members briefing for the Act. The consultation will cover this.

Response to Scrutiny Working Group Report on the Licensing of Strip Clubs – Appendix 2			
Recommendation	Update: Oct 2009	Responsibility	Date
	Update: March 2010		
the ultimate possibility of a review of the license and it being revoked.			
R3 That the Council consider targeting mobile CCTV in the vicinity of premises operating striptease, to provide evidence of the extent of crime and disorder associated with these premises. To this end, the Council should also consider commissioning research to verify claims that there are direct links between strip clubs and crime and disorder (particularly crime of a sexual nature).	Static CCTV is used to monitor outside premises. There are limited resources for mobile CCTV however if continued inspections and surveillance reveal crime & disorder and anti social issues. There is a facility to employ mobile CCTV to evaluate and investigate. There have been no complaints about crime or anti social behaviour outside a premise, CCTV surveillance has taken place but has not revealed any crime & disorder.	Head of Trading Standards / Environmental Health Licensing Services Manager Community Safety	<ul style="list-style-type: none"> ○ Aug 2008 ○ Sept 2008 ○ Oct 2008
R4 That the Council reminds all owners of their obligations under the recently	All premises have been and will be inspected and no offensive advertising has been found.	Head of Trading Standards / Environmental	<ul style="list-style-type: none"> ○ July 2008
			Completed with two premises being issued with simple cautions on the advice of Legal because of breaches of

Response to Scrutiny Working Group Report on the Licensing of Strip Clubs – Appendix 2			
Recommendation	Update: Oct 2009	Responsibility	Date
<p>amended Licensing Policy to prevent advertising on and around their premises causing offence to local residents. Following this, the officers should investigate what advertising is in place, and if it contravenes the policy, to take appropriate action.</p>	<p>This action was and is programmed for when the annual fees are due.</p>	<p>Health Licensing Services Manager</p>	<p>Update: March 2010 licence conditions. Problematic adverts have not been reported.</p> <p>○ Ongoing</p>
<p>R5 That the Council should make written representations to owners of billboards and the owners of premises where the billboards are put up to request that they do not put up advertisements for strip clubs. Furthermore, that existing striptease license holders as</p>	<p>Details have been requested from planning. Action to be completed Surveys are regularly carried out and if striptease premises are advertising action will be taken.</p>	<p>Head of Trading Standards / Environmental Health Licensing Services Manager</p>	<p>Completed</p> <p>○ Aug 2008 ○ Sept 2008 ○ Aug 2008</p>

Response to Scrutiny Working Group Report on the Licensing of Strip Clubs – Appendix 2			
Recommendation	Update: Oct 2009	Responsibility	Date
well as new applicants are asked not to advertise, either within the borough or outside.			
R6 That the Council lobbies the ASA in order to prevent strip clubs from advertising on billboards.	The Committee of Advertising Practice (CAP) is part of the Advertising Standards Authority and is the self-regulatory body that creates, revises and enforces the Advertising Code. The CAP code has been examined and there is no evidence to date.	Head of Trading Standards / Environmental Health Licensing Services Manager	<ul style="list-style-type: none"> o Aug 2008 o Sept 2008
R7 Quarterly meetings are held between officers in Planning and Licensing to discuss any prospective applications that are or will be relevant to both departments. Meetings should also take place as and when potential issues arise. Should these	Ongoing All new premises licences under the Licensing Act 2003 have statutory consultation going to all responsible authorities, Planning is one of them. If there are any conflicts these are discussed and progressed.	Service Head – Environmental Control Head of Trading Standards / Environmental Health Licensing Services Manager	<ul style="list-style-type: none"> o Completed

Response to Scrutiny Working Group Report on the Licensing of Strip Clubs – Appendix 2			
Recommendation	Update: Oct 2009	Responsibility	Date
			Update: March 2010
meetings raise question marks over certain premises, applicants should be strongly informed that operating without both a license and planning permission could result in prosecution.		Service Head – Development Decisions	<ul style="list-style-type: none"> o June 2008
R8 That the Council makes a clear (bilingual) public statement that it does not want strip clubs in the borough, in order to discourage applications for such premises.	This statement was made as part of the publishing of the Overview & Scrutiny Report and available on the web. The new legislation when adopted, will be the opportunity for the Council to restate its position, the new legislation will enable the Council to affectively ban lap dancing and striptease in the Borough.	Head of Trading Standards / Environmental Health Licensing Services Manager	<ul style="list-style-type: none"> o Aug 2008 o Sept 2008
R9 That residents within the current 40m radius from any premises that are applying for a striptease license (in keeping with the set limit for consultation for all types of license	Completed The procedures are explained on the Licensing Web page. Any enquiries are dealt with by way of a letter or the option of a meeting with a licensing officer. A communication plan will be dependent on the change of legislation as there is proposed to be provision in the Act for Local	Head of Trading Standards / Environmental Health Licensing Services Manager	<ul style="list-style-type: none"> o Sept 2008
			Completed

Response to Scrutiny Working Group Report on the Licensing of Strip Clubs – Appendix 2			
Recommendation	Update: Oct 2009	Responsibility	Date
<p>applications) are given detailed information of what they need to do should they wish to make representations to object. In particular, it should be made clear that objections must be framed with reference to the four Licensing Objectives, and not under any other arguments.</p>	<p>Authorities to set the number at NIL. If this occurs no communication plan will be needed</p>		
<p>R10 That the Council considers ways in which, for strip clubs, consultation can be undertaken on a wider scale than the current 40m radius.</p>	<p>This action was superseded by the proposed change in legislation which is seeking to re-designate lap dancing and striptease venues as sex encounter establishments.</p>	<p>Head of Trading Standards / Environmental Health Licensing Services Manager</p>	<p>○ Aug 2008 ○ Oct 2008 ○ Nov 2008</p>
			<p>Completed. The legislative changes will be consulted upon.</p>

Response to Scrutiny Working Group Report on the Licensing of Strip Clubs – Appendix 2			
Recommendation	Update: Oct 2009	Responsibility	Date
R11 That the possibilities for referral to the 'saturation' policy are explored fully, to examine whether this could be utilized to minimise the number of clubs in the borough.	The proposals for the Sex Encounter legislation changes are likely to give the Council the option of limiting the number of premises holding striptease or lap dancing in the Borough to Nil.	Head of Trading Standards / Environmental Health Licensing Services Manager	<ul style="list-style-type: none"> o Aug 2008 o Oct 2008 o Nov 2008 o Jan 2009
R12 That the Council's Equalities Team performs an EQIA on the licensing of strip clubs from the perspective of gender, to establish evidence in support of a more assertive approach to licensing and explore other opportunities for legal challenge (see recommendation 3).	This EIA was not in the CLC Directorate program. EQIA has not yet taken place; it is on hold pending the outcome of the Sex Establishment legislation.	Head of Trading Standards / Environmental Health Diversity and Equality Coordinator	<ul style="list-style-type: none"> June 2008 October 2008 March 2009
R13 That the Council seeks to lobby government to change primary	This has been done. The Overview & Scrutiny report was included in our response. LBTH met with (at the time) Minister Vernon Coker to present the	Head of Trading Standards / Environmental	<ul style="list-style-type: none"> o Jul 2008 o Aug 2008

Update: March 2010

The legislative changes could provide an option of restricting numbers.

The legislative changes will provide further opportunities for this action.

The legislative changes will provide further opportunities for this action.

Complete.
The legislative changes have happened.

Response to Scrutiny Working Group Report on the Licensing of Strip Clubs – Appendix 2			
Recommendation	Update: Oct 2009	Responsibility	Date
legislation (as set out in the Licensing Act 2003) so that strip clubs can be classified as sex encounter establishments.	LBTH case. Draft legislation has now been produced which will reclassify striptease and lap dancing as Sex Encounter establishments.	Health Licensing Services Manager	<ul style="list-style-type: none"> ○ Sept 2008
R14 That the Council hosts a pan-London event (with the support of OBJECT) to engage with other communities and get greater levels of support and cooperation in these attempts to lobby government.	Draft legislation has now been produced which will reclassify striptease and lap dancing as Sex Encounter establishments. This action was linked to R13. The event is not necessary	Head of Trading Standards / Environmental Health Licensing Services Manager	<ul style="list-style-type: none"> ○ Oct 2008 ○ Feb 2009
			<p>Update: March 2010</p> <p>Complete. The legislative changes have happened.</p> <p>Complete. The legislative changes have happened.</p>

Scrutiny Working Group Report on Choice Based Lettings – Appendix 3

Recommendation	Update: November 2009	Date	Update: February 2010
<p>R1. That research is undertaken to identify whether bidding habits are based on positive attributes or constraining factors and to identify the ability of the system to work with different community needs to identify how far CBL promotes or otherwise community cohesion;</p>	<p>The review of the Lettings Policy undertaken this year has produced proposals for a new Lettings Policy in line with R10. The review has concluded that the present policy on bidding is unhelpful and generates negative bidding behaviour. Changes are proposed to current policy on bidding.</p> <p>The proposed new Lettings Policy is about to undergo public & stakeholder consultation before final proposals are put to Cabinet for decision on a new Lettings Policy early next year. Focus groups and consultation with voluntary and statutory agencies form part of the consultation. Analysis of bidding patterns by ethnicity will be part of the EQIA that will be form part of the final report to Cabinet.</p>	<p>March 2010</p>	<p>The review of the lettings policy carried out during 2009 concluded that the present policy on bidding is unhelpful and generates negative bidding behaviour. This was largely because it allowed unlimited bidding for any size property regardless of the household size of the applicant. Proposals on changes to policy in relation to bidding were developed and put to public and stakeholder consultation. The consultation supported the proposals.</p> <p>The new Lettings Policy developed from the review and the consultation will be put to March 10 2010 Cabinet for decision. The policy includes changes on bidding that are designed to introduce more rational bidding behaviour and encourage applicants to make positive choices by removing the ability to bid for any size regardless of need and to introduce a maximum of 5 bids per applicant per weekly cycle.</p> <p>Once the policy is in place, bidding behaviour will need to be monitored as part of the implementation of the new policy, in particular to ensure that all groups in the</p>

Scrutiny Working Group Report on Choice Based Lettings – Appendix 3

Recommendation	Update: November 2009	Date	Update: February 2010
<p>R2. That a full Equality Impact Assessment of CBL is undertaken in 2009/2010 including giving consideration to impact on community cohesion;</p>	<p>The proposals for a new Lettings Policy have been subject to an EQIA. The initial assessment of the proposals does not indicate a negative impact upon any group. Further assessment of equalities impact of the proposals will be undertaken as part of the consultation process. The results of the consultation in relation to equalities impact assessment issue will form part of the final report to Cabinet for decision on a new Lettings Policy.</p>	<p>March 2010</p>	<p>community understand and engage effectively with the bidding process. . . The proposals for a new Lettings Policy have been subject to an EQIA. In particular the impact of giving preference in date order within a band was examined in relation to ethnicity to ensure that this process did not disadvantage or give an unfair advantage to any group. The assessment did not identify any such impacts.</p>
<p>R3. That work is developed to address the issue of the lack of transparency in decision making to</p>	<p>Lettings information is now being published regularly as well as monthly supply and demand data.</p>	<p>March 2010</p>	<p>The public consultation exercise on the proposed new lettings policy received a high level of responses in support of the proposals. These responses were monitored across all the equality strands. Although there were some differences identified in levels of support, there were no significant variations from the overall level of support expressed by those who responded. In particular, the proposals to give preference in the four new bands to applicants waiting longest in the band received very high levels of support from the public and applicants on the Housing List.</p> <p>The new lettings policy is designed to be a simpler and clearer method of prioritising applicants. This is achieved by having 4 bands separated into high to lower level of</p>

Scrutiny Working Group Report on Choice Based Lettings – Appendix 3

<p>Recommendation</p>	<p>Update: November 2009</p>	<p>Date</p>	<p>Update: February 2010</p>
<p>improve community understanding and expectations of CBL, including communicating positive stories to the community to address perceptions of unfair community lets, changing the policy to allow 2 bids only per applicant per bidding cycle, replacing the coupon system;</p>	<p>Advertising of properties where preference is to be given may not be necessary under the proposed new Lettings Policy although this is still being considered.</p> <p>The new policy proposals recommend changes to bidding policy with a view to encouraging less bidding in volume and more rational choice being exercised.</p> <p>The present policy does not encourage this. Analysis of use of coupons has been carried out including a survey of coupon users.</p> <p>Telephone and internet bidding facilities have been provided at One Stop Shops which can be used free of charge. Training has been made available for applicants to use these options.</p> <p>Internet and telephone bidding has therefore increased. Currently 65% of applicants who bid regularly bid online, 22% by telephone.</p>		<p>priority. Applicants will bid for advertised property but within bidding rules that will encourage proper exercise of choice as opposed to the “scatter gun” approach encourage under the existing policy.</p> <p>Preference in each band will be given in date order of entry to the band. Decisions to make offers will be on simpler, clearer basis that will be seen as fairer.</p> <p>The new policy will therefore make it much easier to explain and defend the way scarce homes are allocated to individual applicants and the community at large.</p> <p>The new policy document has also been written to set out as clearly as possible how choice based lettings works. This includes explanation on the use of targets and an annual Lettings Plan. It makes clear that where targets are applied, this will be done by advertising properties to certain groups only in order to be as transparent as possible about how decisions are being made.</p> <p>Development of the IT delivery vehicle is now under consideration in order to make the process as customer friendly as possible,</p>

Scrutiny Working Group Report on Choice Based Lettings – Appendix 3

Recommendation	Update: November 2009	Date	Update: February 2010
			<p>and to provide information on bidding history, applicants' position in the queue and extension of methods for bidding to ensure all members of the community can participate fully. An important aim is that when applicants have regular access to their queue position, they will be able to bid or choose not to on a better informed and more rational basis than at the moment where a universal practice is to bid for everything regardless. The consultation exercise produced responses from applicants that indicated they did this because the system allowed them to and was not a meaningful exercise for them.</p> <p>Lettings information is now being published regularly as well as monthly supply and demand data.</p> <p>Analysis of use of coupons has been carried out including a survey of coupon users. Telephone and internet bidding facilities are provided at One Stop Shops which can be used.</p> <p>The application form has been revised to collect more information on disabilities and support needs.</p> <p>An upgrade on the Homeseekers website is</p>
<p>R4. That service improvement activities are developed based on the feedback obtained from the users and</p>	<p>The application form has been revised to collect more information on disabilities and support needs.</p> <p>Work is in progress on upgrading the</p>	<p>February 2010</p>	

Scrutiny Working Group Report on Choice Based Lettings – Appendix 3

Recommendation	Update: November 2009	Date	Update: February 2010
<p>providers service improvement focus group with particular focus on improving access for those who have sensory disabilities and improving customer understanding of CBL</p>	<p>Homeseekers website. Literature now contains information and contact details for those who need assistance with bidding.</p>		<p>being commissioned subject to final confirmation of potential costs savings that will help fund the costs of the upgrade. Literature now contains information and contact details for those who need assistance with bidding.</p>
<p>R5. That LBTH joins the East London Lettings company subject to a full feasibility study of what ELLC can offer to LBTH residents;</p>	<p>This has not yet been achieved. However, 29 July Cabinet agreed comprehensive proposals for a new Lettings Policy to be put to full public consultation. A final report to Cabinet is anticipated in early 2010 with implementation of the new policy to follow from April 2010. As part of the forward planning for implementation for the new policy and for the necessary IT adjustments to be made, feasibility of joining ELLC will be considered or whether development of existing IT provision can provide sufficient facility to provide an equivalent level of service.</p>	<p>March 2010</p>	<p>As part of the preparation and forward planning for implementation for the new policy in relation to IT adjustments that will be needed, feasibility of joining ELLC is being evaluated or whether development of existing IT provision can provide sufficient facility to provide an equivalent level of service.</p>
<p>R6. That a Local Lettings Plan is adopted for all</p>	<p>Once the consultation period on the new Lettings Policy has ended, a report</p>	<p>By May 2010</p>	<p>The new lettings policy that will go to Cabinet for decision early in 2010 will include provision</p>

Scrutiny Working Group Report on Choice Based Lettings – Appendix 3

Recommendation	Update: November 2009	Date	Update: February 2010
<p>new developments of 20 units or more affordable homes to promote mixed tenure, mixed communities and sustainable housing and delivering priority for adult children of existing social tenants by setting a specific proportion for this group;</p>	<p>will go to Cabinet for decision early in 2010 The new policy will include provision for local lettings plan to be agreed when appropriate.</p>		<p>for local lettings plan to be agreed when appropriate.</p>
<p>R7. That an open, non-discriminatory Sons and Daughters policy be considered for adoption as part of the new lettings policy and as part of the Council's affordable homes policy;</p>	<p>The proposed new Lettings Policy contains three elements in relation to extending current sons & daughter's policy.</p> <ol style="list-style-type: none"> 1. A proposal to reduce the level of overcrowding in a household for a son or daughter of existing tenant to qualify for independent rehousing as the present level is considered unreasonably high. 2. A new provision to rehouse an adult son or daughter of existing tenants where the tenant also wishes to move to a smaller property. The outcome would result in an under 	<p>March 2010</p>	<p>The new lettings policy going to Cabinet contains three elements in relation to extending current sons & daughters policy.</p> <ol style="list-style-type: none"> 3. The new policy contains an amendment to the existing special quotas in Community Group 2 where for highly overcrowded households there is provision to rehouse and adult son or daughter separately to relieve the overcrowding. The change will reduce the level of overcrowding in a household for a son or daughter of existing tenant to qualify for independent rehousing as the present level is considered unreasonably high. This special quota will in future be in Band 1 (Group B)

Scrutiny Working Group Report on Choice Based Lettings – Appendix 3

Recommendation	Update: November 2009	Date	Update: February 2010
	<p>occupation move and release a larger property for letting to another household</p> <p>A percentage of available housing to be set aside annually for sons & daughters of tenants of Common Housing Register partners where they would not qualify for housing through any other category in the policy. In order to comply with legislation and CLG Code of Guidance this percentage is expected to be modest, but will be decided upon by Cabinet when setting targets as part of the annual Lettings Plan.</p>		<p>4. The new policy contains an addition to the existing special quotas in Community Group 2. This is a new provision to rehouse an adult son or daughter of existing tenants where the tenant also wishes to move to a smaller property if this would result in a net gain in bedrooms. This would achieve an under occupation move and release a larger property for letting to another household. This special quota groups will in future be in Band 1 (Group B).</p> <p>5. In the new Lettings policy there is provision to a proportion of available housing to be set aside annually as a quota for sons & daughters of tenants of Common Housing Register partners where they would not qualify for housing through any other category in the policy. In order to comply with legislation and CLG Code of Guidance this percentage is expected to be modest, but will be decided upon by Cabinet when setting targets as part of the annual Lettings Plan. This quota will be in Band 3.</p> <p>Applicants will be required to meet residence</p>

Scrutiny Working Group Report on Choice Based Lettings – Appendix 3

Recommendation	Update: November 2009	Date	Update: February 2010
<p>R8. That the work between Children's Services and Development and Renewal Directorates continue with a view to identifying housing solutions that accommodate more Looked After Children.</p>	<p>Children's services will be consulted as part of the Lettings Policy Review consultation.</p> <p>Consideration is also being given to whether a quota group for adult children of foster carers to be rehoused independently should be added to the existing quota groups.</p> <p>If this is agreed, an annual target could be set and included in the proposed annual lettings plan. Final decisions on targets will be taken by Cabinet.</p> <p>To date, no research has been undertaken into shared ownership for foster carers within Development & Renewal.</p>	<p>January 2010</p>	<p>criteria of 5 years living with their parents as their sole residence. Preference will be given to applicants eligible for this quota in date order of registration on the Housing List.</p> <p>Rehousing adult children of foster carers has been considered by seeking the agreement of adult children who may be eligible. None at the present time have indicated they wish to move. In the circumstances, setting an annual quota as previously considered would appear to be unnecessary.</p> <p>Should the situation change, and one or more individuals expressed a wish to be considered, there is provision within the Lettings Policy to do this through the Housing Management Panel that already operates in order to consider special cases or circumstances in order to consider awarding additional discretionary priority for example. It is proposed therefore that this route is adopted to consider any appropriate cases and that this is written into the fostering protocol document.</p> <p>To date, no research has been undertaken into shared ownership for foster carers within</p>

Scrutiny Working Group Report on Choice Based Lettings – Appendix 3

Recommendation	Update: November 2009	Date	Update: February 2010
<p>R9. That a review is undertaken of the medical assessment process to address concerns of accuracy and quality and give consideration to best practice, with a view to improving the transparency of the process, extending the time for appeals, , researching other potential providers for the service, sampling a work undertaken by Now Medical and considering introducing self assessments;</p>	<p>A full review of the medical assessment process has been carried out. This has included a close examination of a sample of cases; an analysis of the effectiveness of the process from start to finish; analysis of how the present process is operated within the Common Housing Register partnership; research into practice in other boroughs that use the same medical advisory service. A report recommending improvements is forthcoming.</p>	<p>February 2010</p>	<p>Development & Renewal.</p> <p>A full review of the medical assessment process has been carried out. This has included a close examination of a sample of cases; an analysis of the effectiveness of the process from start to finish; analysis of how the present process is operated within the Common Housing Register partnership; research into practice in other boroughs that use the same medical advisory service. A report on the review and recommendations for improvements was considered by Cabinet Members at a seminar on 12 January 2010. Recommendations included greater guidance and support for staff administering the process within the Lettings Team; improving the way in which initial assessments are done and introducing much greater clarity about the appeal stages and criteria to be applied. In addition it was recommended that a new post of review officer should be created to undertake first stage appeals that should have the capacity to carry out in depth and skilled assessments of cases where appropriate and provide a properly documented and reasoned response in each case. These improvements will be taken forward within the</p>

Scrutiny Working Group Report on Choice Based Lettings – Appendix 3

Recommendation	Update: November 2009	Date	Update: February 2010
<p>R10. That Tower Hamlets should actively lobby DCLG Ministers to issue guidance and if necessary legislation, allowing local authorities to introduce the waiting time-based approach to lettings. LBTH should be prepared to campaign in support of these changes in partnership with other local authorities.</p>	<p>Following the report of the Scrutiny Working Group and this recommendation, the judgement in House of Lords –v- Newham Council was announced in January 2009. The decision was that the emphasis on waiting time in Newham Council's allocation scheme was lawful.</p> <p>The proposed new Lettings Policy for Tower Hamlets Council retains the separation of applicants in bands based upon their levels of housing need and other factors, but recommends that within each band, priority should be usually decided by length of time waiting in the band.</p> <p>The CLG has issued draft guidance on allocations in the light of the Newham judgement that now support the House of Lords decision, that there is nothing wrong in principle with an allocations scheme that prioritises on the basis of waiting time. This is as long as a distinction is retained between</p>	<p>March 2010</p>	<p>Development and Renewal directorate as early as possible.</p> <p>Following the report of the Scrutiny Working Group and this recommendation, the judgement in House of Lords –v- Newham Council was announced in January 2009. The decision was that the emphasis on waiting time in Newham Council's allocation scheme was lawful.</p> <p>The new Lettings Policy going to Cabinet for decision on March 10 2010 retains the separation of applicants in bands based upon their levels of housing need and other factors, but recommends that within each band, priority should be usually decided by length of time waiting in the band.</p> <p>The CLG issued new guidance on allocations in December 2009 in the light of the House of Lords judgement on Newham's allocations scheme. The guidance allows local authorities to adopt greater flexibility in allocation schemes, in particular taking account of local circumstances and preferences. This can include greater emphasis on time spent waiting if required. The new lettings policy has adopted this</p>

Scrutiny Working Group Report on Choice Based Lettings – Appendix 3

Recommendation	Update: November 2009	Date	Update: February 2010
	<p>applicants who fall within a reasonable preference category and those that do not. The proposals for a new Lettings Policy that are currently being consulted upon with the public meet this requirement.</p> <p>The proposed new Lettings Policy has been developed and agreed in close cooperation with Common Housing Register partners. It is designed to be easier to understand, explain and administer. The period of public consultation will be first real test of whether these objectives have been achieved. The proposals will be modified in the light of the consultation as appropriate and a final report will be taken to Cabinet early in 2010 to agree a new Lettings Policy.</p>		<p>approach and complies with the new guidance. .</p>
<p>R11. That a transitional period of between 12 months and two years should be put in place to protect those homeless families already in the system should waiting-time based approach be successful.</p>	<p>The report to Cabinet with final proposals for a new Lettings Policy will also consider the question of transitional periods.</p>	<p>N/A</p>	<p>The question of transitional periods was considered during the seminars held for Cabinet members in June 2009. The view reached was that any transitional period would be inappropriate as it would delay the implementation of the full policy. However, the impact of the policy will be carefully monitored and reported to members within an appropriate time scale to ensure that it is</p>

Scrutiny Working Group Report on Choice Based Lettings – Appendix 3

Recommendation	Update: November 2009	Date	Update: February 2010
<p>R12. That targeted work be developed to tackle overcrowding, including targeted work with under-occupiers, as part of this work review the Cash Incentive Scheme and the financial incentives for under-occupiers as to ensure the housing stock is used in the best way to reduce overcrowding ,working with partner RSLs to develop and fund initiatives;</p>	<p>Home visits are being undertaken by the Lettings Team to severely overcrowded Council tenants to discuss housing options and give advice and information.</p> <p>Home visits are also being undertaken by the Lettings Team to under occupiers to try and increase downsizing to free up larger properties to let to overcrowded households.</p> <p>The Lettings Team have introduced a private sector rent deposit scheme for Council and partner tenants to create family sized vacancies or relieve overcrowding. This year to date, 8 households have been rehoused through this scheme which was the target for the year. It is anticipated that the target will be significantly exceeded as there has been a positive response to the scheme amongst tenants.</p>		<p>achieving its objectives and that action can be taken to amend any adverse affects if they are identified.</p> <p>Home visits are being undertaken by the Lettings Team to severely overcrowded Council tenants to discuss housing options and give advice and information.</p> <p>Home visits are also being undertaken by the Lettings Team to under occupiers to try and increase downsizing to free up larger properties to let to overcrowded households.</p> <p>The Lettings Team have introduced a private sector rent deposit scheme for Council and partner tenants to create family sized vacancies or relieve overcrowding. This year to date, 13 households have been rehoused through this scheme which was the target for the year. The scheme has been a success and the original target has been exceeded.</p> <p>At the Common Housing Register Forum on 25 January 2010 it was agreed that the policy review sub group would give further consideration to measures that could increase under occupation moves.</p>

Scrutiny Working Group Report on Choice Based Lettings – Appendix 3

Recommendation	Update: November 2009	Date	Update: February 2010
<p>13. That Overview and Scrutiny Committee conduct a through review of overcrowding which will assist the Council in developing an effective Overcrowding Strategy, potentially including research into the impact of overcrowding on health and education and using this to assist housing to secure funding to roll-out the Overcrowding Project with a view to assisting more overcrowded families;</p>	<p>Payments under the cash incentive scheme have been increased. There appears to be more take up and interest in this scheme this year compared to the previous year. Resultant vacancies will go to overcrowded households.</p>	<p>Autumn 2009</p>	<p>An Overcrowding Strategy was agreed by Cabinet in Autumn 2009. This sets out an analysis of the problem and a series of measures to tackle the serious levels of overcrowding known to exist in the borough. This includes use of the private sector for temporary “respite” moves for highly overcrowded families.</p> <p>In addition, changes in the new lettings policy outlined above increase the opportunity for overcrowding to be ameliorated amongst severely overcrowded households by offering an option to rehouse adult sons or daughters independently.</p>
<p>R14. That the Lettings policy be revised to reflect the changes proposed under the ‘Bedroom Standards’</p>	<p>Proposals on the bedroom standard will be discussed with partners during the consultation period on the proposed new Lettings Policy. If agreement is reached, proposals may be incorporated in the new Lettings Policy to be considered by Cabinet early in 2010.</p>	<p>March 2010</p>	<p>The policy sub group of the Common Housing Register Forum considered this issue when developing the new policy. It was decided that the current policy of giving children under 10 of mixed sex separate bedrooms be retained. This is a more generous provision than the “Bedroom Standard”. In relation to children of same sex sharing where one is over 21, it was decided to retain the present policy where it is considered reasonable within</p>

Scrutiny Working Group Report on Choice Based Lettings – Appendix 3

Recommendation	Update: November 2009	Date	Update: February 2010
<p>R15. That RSL partners seek to use Right to Acquire receipts to buy back properties direct from leaseholders; That targeted work be developed to tackle overcrowding, including targeted work with under-occupiers giving consideration to allocating direct lets similar to Newham’s policy. As part of this work review the Cash Incentive Scheme and the financial incentives for under-occupiers with a view to using the stock in ways to reduce overcrowding working with partner RSL to</p>	<p>Cabinet has approved a comprehensive overcrowding reduction strategy. This includes target work to tackle overcrowding (e.g. home visits; private rented sector options; Right to Buy buy backs ; local housing initiatives)</p> <p>The proposals for a new letting policy include high priority to be given to under occupiers. A policy on direct lets where appropriate is included in the proposals.</p>	<p>Autumn 2009</p>	<p>the Tower Hamlets context to share a bedroom in these circumstances. This is less generous than the “Bedroom Standard” which proposes where same sex sharing is taking place, and one or more is over 21, that they should be entitled to separate bedrooms.</p> <p>Cabinet has approved a comprehensive overcrowding reduction strategy. This includes target work to tackle overcrowding (e.g. home visits; private rented sector options; Right to Buy buy backs ; local housing initiatives)</p> <p>The new lettings policy maintains the provision in the existing policy that high priority is given to under occupiers. A policy on direct let’s where appropriate and in defined circumstances included in the new policy.</p>

Scrutiny Working Group Report on Choice Based Lettings – Appendix 3

Recommendation	Update: November 2009	Date	Update: February 2010
<p>develop and fund initiatives;</p> <p>R16. That Tower Hamlets should press the Mayor of London and the Government to reduce the proportion of lettings on new-build through Capital Moves to 25 per cent, and to equalise the numbers of accessible homes let through Capital Moves. It should also insist that Capital Moves develop a minimum standard of advertising of the properties allocated through the Pan-London Scheme to secure a common standard of accessibility. Residents should be fully consulted before a decision is reached whether to introduce the scheme.</p>	<p>Capital Moves was put on hold by the new Mayor of London.</p> <p>There is nothing further to report on this at present.</p>	<p>N/A</p>	<p>Capital Moves was put on hold by the new Mayor of London.</p> <p>There is nothing further to report on this at present.</p>

Scrutiny Working Group Report on Choice Based Lettings – Appendix 3

Recommendation	Update: November 2009	Date	Update: February 2010
<p>R17. That Tower Hamlets should press the Mayor of London and Housing Corporation to make funding available to expand the Seaside and Country Homes Scheme;</p>	<p>To date this matter has not been put forward in a Cabinet report for decision.</p>	<p>March 2010</p>	<p>The Homes & Communities Agency asked for sub regional bids for a pilot funding initiative to provide a housing option for social housing tenants who are under occupiers but do not qualify for the existing Seaside and Country Homes Scheme. The objectives of the pilot are to</p> <ul style="list-style-type: none"> • Release under occupied family sized social rented homes • Acquire properties outside London • Improve understanding of characteristics and aspirations of under occupying tenants who wish to move including information on preferred locations.
<p>R18. That the Council should invite other local authorities in London to identify best practice in promoting and facilitating mutual exchanges;</p>	<p>This is still outstanding. This will be taken forward once the lettings policy review and consultation has been concluded.</p>	<p>March 2010</p>	<p>This is still outstanding. This will be taken forward once the lettings policy has been agreed by Cabinet in March 2010</p>
<p>R19. That the Council should undertake a review of Key Worker Housing in the Borough, specifically looking at its</p>	<p>This is still outstanding and will be taken forward as part of the lettings policy review. The existing annual quota of 50 has been in place for many years. Proposals for new targets for</p>	<p>May 2010</p>	<p>It was agreed within the Common Housing Register Forum that a full review of the Key Worker quota should be undertaken once the new lettings policy is in place. Pending that review, the annual quota currently in place</p>

Scrutiny Working Group Report on Choice Based Lettings – Appendix 3

Recommendation	Update: November 2009	Date	Update: February 2010
<p>affordability and the problems experienced by those with families in non-secure/assured tenancies;</p>	<p>all quota groups will be put forward in the annual lettings plan for Cabinet decision. The criteria to qualify will also be reviewed as part of the process.</p>		<p>since 2002 can be re considered in deciding the quota numbers for the coming year when a Lettings Plan is taken to Cabinet for decision in May 2010.</p>
<p>R20. That the Council should undertake a review of Sheltered Housing Lettings Policy to make sure that this resource is used effectively.</p>	<p>Best Value Review of Sheltered Housing has been completed. The process for allocating sheltered housing is under review as part of the lettings policy review.</p>	<p>March 2010</p>	<p>Best Value Review of Sheltered Housing has been completed. Sheltered Housing is the one area where supply exceeds demand. It proves difficult from time to time to let some vacancies through the choice based lettings process. In order to remedy this, it was agreed that under the new provision for direct lettings to be made that for Sheltered Housing vacancies, if advertised once and no interested bidders come forward, a direct offer could be made to a suitable applicant.</p>

Response to Scrutiny Working Group Report Young people's participation in sports leading up to the Olympics – Appendix 4				
Recommendation	Update: November 2009	Responsibilities	Date	Update: March 2010
<p>R1. That a review is undertaken of the current pricing policy of leisure and physical activities and venues with a view to:</p> <ol style="list-style-type: none"> 1. Reducing costs for parents on low income; 2. Reducing the price of provisions for young people; 3. Formulating a policy for hiring and pricing of community access sports facilities and publishing this; 4. Giving free access to leisure centres for young people who are looked after; 	<p>Free swim Friday introduced for all Tower Hamlets Residents.</p> <p>Charges reviewed but no scope for reducing costs without additional funding.</p> <p>COOL card project delivered by GLL and Children's Services. (Ended July 09). 687 young leisure centres through membership incentive scheme.</p> <p>GLL and GLL Sport Foundation enabled young talented LBTH sports stars free access to GLL leisure centres</p> <p>Pilot scheme for access to centres for Looked After Children implemented in partnership with GLL & Children, Schools & Family Directorate</p>	<ol style="list-style-type: none"> 1. Michelle Davies Leisure Contracts and Partnership Manager 2. Michelle Davies Leisure Contracts and Partnership Manager 3. Michelle Davies Leisure Contracts and Partnership Manager 	<ol style="list-style-type: none"> 1. Completed 2. Jan 2009 3. April 2009 	<p>Free swim Friday introduced for all Tower Hamlets Residents.</p> <p>Charges reviewed but no scope for reducing costs without additional funding</p> <p>COOL card project delivered by GLL and Children's Services. (Ended July 09). 687 young people accessed leisure centres through membership incentive scheme.</p> <p>GLL and GLL Sport Foundation</p>

Response to Scrutiny Working Group Report Young people's participation in sports leading up to the Olympics – Appendix 4				
Recommendation	Update: November 2009	Responsibilities	Date	Update: March 2010
	Free swimming for Under 16's implemented April 2009	4 Head of Sport and Physical Activity 5. Michelle Davies Leisure Contracts and Partnership Manager	4. October 2008 5. Completed	enabled young talented LBTH sports stars free access to GLL leisure centres Pilot scheme for access to centres for Looked After Children implemented in partnership with GLL & Children, Schools & Family Directorate Free swimming for Under 16's implemented April 2009
R2. That the results of the Young People and the Olympics Survey is used to inform the development of strategies for young people and sports, in particular that the Building Schools for the	This will continue to be used for future developments.	Ann Sutcliffe, Service Head Building Schools for the Future Paul Martindill, Service Head Cultural Services	From 2008 and ongoing to 2013	This will continue to be used for future developments.

Response to Scrutiny Working Group Report Young people's participation in sports leading up to the Olympics – Appendix 4				
Recommendation	Update: November 2009	Responsibilities	Date	Update: March 2010
Future programme considers the views of young people in providing a variety of sports, coaching and training based on the expressions of interest, barriers and experience of young people in sports.				
R3. That incentives are introduced (activities and costs) to encourage bringing along and introducing a friend to an activity or to leisure centre facilities.	<p>GLL provide number of incentive campaigns throughout year. Including: Providing new members with free guest passes for friends / family (Implemented March 09 / May 09 & August 09)</p> <p>British Gas Free Swimming Programme (Sept 09)</p> <p>Pupil Referral Unit access to leisure centres via voucher projects</p>	Michelle Davies Leisure Contracts and Partnership Manager	On-going	<p>GLL provide number of incentive campaigns throughout year. Including: Providing new members with free guest passes for friends / family (Implemented March 09 / May 09 & August 09)</p> <p>British Gas Free Swimming Programme (Sept 09)</p> <p>Pupil Referral Unit</p>

Response to Scrutiny Working Group Report Young people's participation in sports leading up to the Olympics – Appendix 4					
Recommendation	Update: November 2009	Responsibilities	Date	Update: March 2010	
R4. That the service develop innovative ways of engaging young girls in sports, working with community organisations, including faith organisations, schools and parents, taking in to consideration the expressions of interest in the Young People and the Olympics Survey.	<p>Women & Girls Free Swimming Programme implemented April 2009</p> <p>Working with the Muslim Women's Collective to Develop Community football Coaches to accredited standards and promoting recruitment of Women life guards.</p>	<p>1. Michelle Davies Leisure Contracts and Partnership Manager</p> <p>2. Head of Sport And Physical Activity</p>	<p>1. Completed</p> <p>2. Completed</p>	<p>Women & Girls Free Swimming Programme implemented April 2009</p> <p>Working with the Muslim Women's Collective to Develop Community football Coaches to accredited standards and promoting recruitment of Women life guards.</p>	<p>access to leisure centres via voucher projects</p>
R5. That the service look at ways the leisure centres can be enhanced to actively engage and increase young disabled people with sports	<p>GLL signed up to Inclusive and Active Strategy.</p> <p>GLL committed to undertake further disability training for staff.</p> <p>GLL building partnership with Raiders</p>	<p>1. Michelle Davies Leisure Contracts and Partnership Manager</p>	<p>1. March 2010</p>	<p>GLL in partnership with The, interviewed for 2 work</p>	

Response to Scrutiny Working Group Report Young people's participation in sports leading up to the Olympics – Appendix 4				
Recommendation	Update: November 2009	Responsibilities	Date	Update: March 2010
and physical activities leading up to 2012 including increasing the availability of disability specialist staff to support and actively engage young disabled people into sports, working with them to address transport barriers.	<p>Wheelchair Basketball Club, to gain knowledge, and ideas for improving inclusiveness.</p> <p>Term-time multi-sport, swimming, wheelchair athletics, learning disability athletics taking place at Mile End Park Leisure Centre</p> <p>Inter-borough Disability Swimming Gala taking place</p> <p>Disability Sport in Tower Hamlets Brochure Produced</p>	<p>2. Pauline Dunn Sports Development and Healthy Lifestyles Manager</p> <p>3. Pauline Dunn Sports Development and Healthy Lifestyles Manager</p> <p>4. Pauline Dunn Sports Development and Healthy Lifestyles Manager</p> <p>5. Pauline Dunn Sports</p>	<p>2. Completed</p> <p>3. on-going</p> <p>4. Completed.</p> <p>5. Completed</p>	<p>placements (with Tower Project) at Mile End Park Leisure Centre. These placements will be linked and “shadowed” by a strong member of the receptionist team to offer guidance and ongoing support.</p> <p>Coach Ability Scheme (scheme for disabled people to qualify as sports coaches) was promoted within the borough. The scheme comes to</p>

Response to Scrutiny Working Group Report Young people's participation in sports leading up to the Olympics – Appendix 4				
Recommendation	Update: November 2009	Responsibilities	Date	Update: March 2010
	<p>Review conducted but due to insufficient funding unable to implement transport scheme</p> <p>GLL working with CLC to increase the number of staff employed with disabilities.</p>	<p>Development and Healthy Lifestyles Manager</p> <p>6. Pauline Dunn Sports Development and Healthy Lifestyles Manager</p>	<p>6. March 2009</p> <p>7. Underway</p>	<p>an end in April 2010.</p> <p>Completed</p> <p>Completed</p> <p>Disability Sport in Tower Hamlets Brochure produced</p> <p>Completed</p> <p>Review conducted but due to insufficient funding unable to implement transport scheme</p> <p>GLL working with CLC to increase the number of staff employed with disabilities.</p>

Response to Scrutiny Working Group Report Young people's participation in sports leading up to the Olympics – Appendix 4					
Recommendation	Update: November 2009	Responsibilities	Date	Update: March 2010	
R6. That budget provisions be made to mainstream Sports Search in the work that the Council does, exploring the potential to roll out Sports Search to special schools in the borough with a view to capturing data for disabled young people.	N/A	N/A	N/A	N/A – no progress needed.	
R7. That the Sports and Physical Activities Service seek to increase ways in which budget allocations can be increased to further mainstream sports activities.	Contract renegotiations in 2009, resulting in securing an additional profit share which is being used to deliver additional sporting initiatives for the community.	Head of Sport & Physical Activity	March 2009 - 2012	Contract renegotiations in 2009, resulting in securing an additional profit share which is being used to deliver additional sporting initiatives for the Community.	
R8. That annual borough-wide major community events are organised in which young people participate in Olympic and Paralympic sports, building	Completed. Paralympic days held at Mile End Park & Newham Leisure Centres	Pauline Dunn Sports Development and Healthy Lifestyles Manager	Annual programme starting March 2009	1. As Per October 2009 Update 2. Delivered in	

Response to Scrutiny Working Group Report Young people's participation in sports leading up to the Olympics – Appendix 4				
Recommendation	Update: November 2009	Responsibilities	Date	Update: March 2010
champions to participate in the events through schools and sports programmes;				2009/10, Activities in 2010/11/12 dependent on funding from 2012 Unit
R9. That the Council explore the possibility of negotiating free tickets or subsidised rate of entry to the Olympics and Paralympics for young people, particularly for disabled young people to experience the Paralympic Games.	LOCOG confirmed no free ticket policy and they will review the possibility of enabling partner organisations to block book tickets	1. Nick Smales Service Head 2012 2. Nick Smales Service Head 2012	1. August 2011 2. August 2011	3. Ongoing Full details of ticketing policy and details of planned test events have not yet been released but it is clear that there will be no free tickets. Hence the possibility of negotiating free tickets and subsidised event entry is not an option and R9 should be removed from the next update of this strategy.

Response to Scrutiny Working Group Report Young people's participation in sports leading up to the Olympics – Appendix 4				
Recommendation	Update: November 2009	Responsibilities	Date	Update: March 2010
R10. That an extensive publicity campaign is put in place to promote positive images of young disabled people taking part in sports as part of the publicity strategy to promote Olympics and Paralympics in Tower Hamlets.		Paul Armitage Communications and Community Engagement Manager – 2012 Unit	December 2008	Accessibility to events, specifically the Walking race and Marathon – LOCOG and the ODA will ensure that all events and venues are fully accessible. Positive images of people with disabilities taking part in sport are being promoted throughout communications collateral. Specific activities/opportunities for people with disabilities have been undertaken including a PMA sports day. We are working with local schools including Stephen Hawking to celebrate the Winter

Response to Scrutiny Working Group Report Young people's participation in sports leading up to the Olympics – Appendix 4				
Recommendation	Update: November 2009	Responsibilities	Date	Update: March 2010
				Olympics through an Ice Skating event. And we ensure a 2012 presence at all relevant event/s organised by Adult Services centred on engaging with disabled people.
R11. That the service find ways in which the relationship with the private sector can be further developed to enhance the funding available to support young people's engagement in sports and physical activities, exploring in particular ways in which the Table Tennis for Kids (TTK) model can be adopted to engage the private sector to fund a range of sports;	Completed Aug 2008	1. Paul Martindill Head of Cultural Services 2. Paul Martindill Head of Cultural Services	1. March 2009 2. October 2008	Completed.
R12. That formalised agreements as part of housing stock transfer are	Tower Hamlets Homes the Arms Length Management Organisation is now live and stock transfer is no longer	Aman Dalvi, Director Development and	N/A	There have been no stock transfers since this

Response to Scrutiny Working Group Report Young people's participation in sports leading up to the Olympics – Appendix 4				
Recommendation	Update: November 2009	Responsibilities	Date	Update: March 2010
strengthened to secure the provision of sports facilities based on a study of the local youth population, including disabled young people, existing facilities and projected needs.	active	Renewal		recommendation was made. In the Ocean Estate re-development proposals include provision of enhanced play and open space.
R13. That work is developed with Wood Wharf with a view to securing opportunities for water sports in the borough.	The Wood Wharf Planning Permission, approved 15 May 2009, secured through a S106 agreement a total financial contribution towards off-site leisure provision of £4,552,859. The agreement does not identify particular proposals for the contributions and this contribution could be used towards provision for water sports within the borough. Furthermore, the application included a Water Space and Public Realm Strategy. Within this strategy the proposals included provision for a terraced small boat launch area for supervised boating activities such as canoeing and kayaking.	Aman Dalvi, Director Development and Renewal	December 2008	The Wood Wharf development has not commenced due to the economic downturn.

Response to Scrutiny Working Group Report Young people's participation in sports leading up to the Olympics – Appendix 4				
Recommendation	Update: November 2009	Responsibilities	Date	Update: March 2010
R14. That consideration be given to what other host boroughs have been involved in to increase sports participation with a view to adopting what works well in increasing participation, and that affordable access is negotiated for young people in Tower Hamlets to leisure facilities in other host boroughs, particularly as a legacy of the Olympics and to increase contact between young people in the different boroughs through events and competitions.	<p>1. Sports Officers group lead is in CLC</p> <p>2. Full engagement in legacy master plan consultation process including future use of legacy venues – response to London Assembly review of venues in legacy</p> <p>3. Future Action</p>	<p>1. Head of Sport And Physical Activity</p> <p>2. Head of Sport And Physical Activity</p> <p>3. Head of Sport And Physical Activity</p>	<p>1. March 2009</p> <p>2. Ongoing</p> <p>3. March 2010</p>	<p>Draft 5 Borough Development plans produced for Aquatics, Athletics, Basketball, Disability Sport, Hockey.</p>
R15. That the PCT develop targeted work with those who are at health risk due to obesity, with primary focus on those who are particularly obese and may lack confidence to engage in sports and physical	<p>Completed</p> <p>Completed. Funding for MEND ceased (new funding recently secured from a commercial sponsor)</p>	<p>1. Pauline Dunn Sports Development and Healthy Lifestyles Manager</p> <p>2. Pauline Dunn</p>	<p>1. Sept 2008 to March 2010</p> <p>2. Sept 2008 to</p>	<p>1, 2, 3: NHS TH recently commissioned evaluation of all children's weight management services in borough; recommendations</p>

Response to Scrutiny Working Group Report Young people's participation in sports leading up to the Olympics – Appendix 4				
Recommendation	Update: November 2009	Responsibilities	Date	Update: March 2010
activities;	<p>Completed</p> <p>Ongoing</p> <p>We are in the process of evaluating both the BEST and Activ8 programmes, report due in January 2010</p>	<p>Sports Development and Healthy Lifestyles Manager</p> <p>3. Esther Trenchard-Mabere – Associate Director of Public Health</p>	<p>March 2010</p> <p>3. Established programmes – ongoing</p> <p>4. Implementation of new programmes commencing September / October 2008</p>	<p>are being implemented, services reshaped to provide seamless service in order to improve efficacy. In addition to 2 current local services (BEST and Activ8) national programme (MEND) has sought private finance and will deliver 18 programmes up to March 2012.</p> <p>4: Ongoing active play and sports programmes have been commissioned by PCT from Toy House Libraries, Play Association Tower Hamlets (PATH) and Osmani Trust.</p>

Response to Scrutiny Working Group Report Young people's participation in sports leading up to the Olympics – Appendix 4				
Recommendation	Update: November 2009	Responsibilities	Date	Update: March 2010
	5. The research phase of the social marketing project has been completing and final report with recommendations due by end of November.		5. October 2008	5: Ongoing – see below As a result of being awarded 'Healthy Borough' status in 2008 a broad portfolio of preventative work is being delivered across the borough by a range of statutory, non-statutory and private partners aimed at delivering innovative approaches to removing barriers to physical activity for children and families.
R16. That the PCT in partnership with LBTH should deliver health promotion as part of the Olympics publicity to include	See above The social marketing project is now in its primary research phase	Esther Trenchard-Mabere – Associate Director of Public Health	Convene steering group – September 08 Finalise	Social marketing organisation awarded contract to deliver Phase 1. Literature review,

Response to Scrutiny Working Group Report Young people's participation in sports leading up to the Olympics – Appendix 4				
Recommendation	Update: November 2009	Responsibilities	Date	Update: March 2010
<p>messages on the damaging effects of drugs and smoking and that the publicity campaign be supported by celebrities to promote a 'cool' image of participating in sports at local venues.</p>	<p>The <i>Let's Make it Happen</i> brand together with an accompanying <i>Making it Happen</i> brand have been successfully trade marked and discussions about the use of the brands within the social marketing campaign are ongoing</p>	<p>and Nick Smales Service Head 2012 Unit</p>	<p>specification and advertise tender – September 08</p> <p>Award contract November 08</p> <p>Complete phase 1 (research and testing of messages) April 09</p> <p>Phase 2 – Implementation of campaign 2009-12</p> <p>Trade Mark licensed October 2008</p>	<p>secondary and primary research conducted and recommendations made. Work has been extended to allow 'co-creation' work with targeted groups to occur. Partnership approach continues and recommendations and outputs are being fed into AMP website redesign, linked to segmentation tool that will link young people to appropriate local activities and production of marketing plan. Phase 2 (2010-11) will involve commissioning</p>

Response to Scrutiny Working Group Report Young people's participation in sports leading up to the Olympics – Appendix 4				
Recommendation	Update: November 2009	Responsibilities	Date	Update: March 2010
				possibly local organisation to drive forward local awareness campaign.

Response to Scrutiny Review Working Group Report on Affordable Homeownership – Appendix 5		
Recommendation	Response / Comments	Lead Officer
R1 That wider publicity and promotion is undertaken of the Housing Options service including sign-posting from Lettings and Homeless Services	<p>Homeless Services and the Lettings Service are currently being re-structured into one section under Development and Renewal Directorate and a Housing Options service will be set up as part of this.</p> <p>A review is currently underway to configure how best to set up the new service and this will include more publicity of the housing options open to residents.</p> <p>A successful Housing Options Open Day was held this year and is programmed to take place next year.</p>	<p>Jackie Odunoye, Head of Strategy, Development and Renewal</p> <p>October 2009</p> <p>April 2010</p> <p>August 2010</p>
R2 That the Development and Renewal Directorate consider local lifestyle issues and emphasise provision of separate kitchen and living space (not open plan) in the development of future schemes	<p>In all planning pre-application meetings officers do try to influence the design of affordable housing units and stress that there should be separate kitchen areas in family sized units. However, this is not currently written into our planning policy. As our new Local Development Framework emerges it will be supported by a range of Supplementary Planning Documents (SPDs). The Housing SPD will specify the need for the separation of kitchen facilities in family sized housing units. The Greater London Authority</p>	<p>Jen Richardson, Strategy Officer, Development and Renewal</p> <p>March 2011</p>

		Design Guide also now requires the separation of kitchens in units larger than 3 bedrooms.		
R3 That the Development and Renewal Directorate work with the Homes and Communities Agency to re-assess intermediate rent levels with a view to making it affordable for local people	Development and Renewal has continuously lobbied the Homes and Communities Agency (HCA) to reduce intermediate rent levels. This was also raised during the consultation on the Mayor's Housing Strategy. HCA rent levels (when grants are involved) are determined nationally and based on a percentage of private sector rent levels. We have always argued that intermediate rent levels should be based on social rent levels plus a percentage. Development and Renewal will continue to push for affordable intermediate rent levels.	Jackie Odunoye, Head of Strategy, Development and Renewal	On-going	
R4 That the Tower Hamlets Housing Forum support the development of the Discounted Market Sales model working in conjunction with developers	A pilot model has been prepared on a site in Millharbour, London E14; it is currently in pre-application stage with planners. This model will be presented to the Tower Hamlets Housing Forum (THHF) for discussion around future developments.	Alison Thomas, Private Sector and Affordable Housing Manager	April 2010	
R5 That the Development and Renewal Directorate investigate the development of a shared equity scheme open only to residents of Tower Hamlets	See response to Recommendation 6. In addition, when HCA or other grant funding is involved we cannot specify a scheme is open only to local people.	N/A	N/A	
R6 That the Development and Renewal Directorate undertake a full feasibility study to consider the	Whilst Development and Renewal understands the rational behind this	N/A	N/A	

<p>development of a local community land trust model using external expertise</p>	<p>model, it feels it is not financially viable. With the support of London Development Agency, Greater London Authority and the Homes and Communities Agency a feasibility study has been undertaken with external experts on a site identified in Tower Hamlets. This shows that the models are not financially sound even where free land has been submitted by the Council or with grants obtained from external bodies such as the HCA. Financially it does not work for those on low incomes or for family size units. The other challenge is that in the current economic climate it is increasingly difficult to secure mortgages on these models. The outcomes of this feasibility will be discussed with the Scrutiny Lead for A Great Place to Live to ensure Members are aware of the development of this concept.</p>		
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Response to Scrutiny Working Group Report on Tackling Anti Social Behaviour – Appendix 6			
Recommendation	Update: November 2009	Responsibilities	Date
<p>R1 That the Council and all Registered Social Landlords (RSLs) in Tower Hamlets provide Cabinet with an annual report detailing how they are meeting the six strands of the Respect agenda.</p>	<p>The initial scope identified that the local Authority and Tower Hamlets Homes manage their ASB data on one database, 6 others manage their operations on a different, jointly purchased database, whilst the remaining RSLs operate independently.</p> <p>We have experienced problems pulling the information together.</p> <p>After negotiations with the 6 RSLs that have purchased their own system the Community Safety ASB analyst has been given access to their database, we have developed and information sharing protocol and we are currently developing a joint product.</p>	<p>Philippa Chipping, Policy & Victims Manager.</p>	<p>Completed December 2008</p> <p>October 2008</p> <p>January 2009</p> <p>March 2009</p>
			<p>Update: March 2010</p> <p>A parallel initiative has taken place under the Think Family agenda by the Specialist Parenting Service. A consortium of 7 RSLs bid in partnership with the Family Intervention Project for funding under the Housing Challenge initiative. The bid was successful and funding is to be provided jointly by the DCSF and the Tenancy Support Agency to set up a FIP service in each RSL location.</p> <p>Casework for up to 8 families per year will be provided by each FTE worker. In addition this will provide a direct referral route into the FIP service for partner RSLs. The focus of the work will be on the most complex and challenging families (with children 0-19) who cause ASB. Funding runs for a year and the sustainability plan will</p>

<p>R2 That the Council continues to identify tackling ASB as a key Corporate Priority. This should be reflected in funding decisions and performance management against ambitious targets, reflecting the emphasis that residents place on this issue.</p>				<p>be to evaluate closely with a view to seeking partner funding next year based on the saving on their ASB budgets.</p> <p>Responsible officer: Nikki Bradley, Specialist Parenting Manager, Parenting Support Service, Children's Schools and Families Directorate.</p>
	<p>Tower Hamlets Enforcement officers have now been recruited (8). They have completed their initial CLC training and are currently on a mentoring programme with other CLC enforcement Teams. They commence their MPS accreditation course this month and will be formally recognised on the 12th Nov. We wait the recruitment of a further 10.</p> <p>10 enforcement days carried out in 2008/09.</p>	<p>Andy Bamber Service Head Community Safety Services</p>	<p>Completed</p>	<p>Work in this area continues to progress. We now have a Local Authority Police Team of 15 officers that support the SNT's. They are tasked at a joint meeting with CLC Service Heads and Senior Police Officers. In addition Tower hamlets Enforcement Officers (THEO's) have been appointed and are now working across the borough. They are also tasked at the same tasking meeting as the policing team and often work side by side. The THEO's are also accredited by the MPS and have additional powers to deal with ASB. We are also about to 'go live' with WIFI</p>
			<p>Completed</p>	

<p>R3 That the Community Safety Service provides Members with a briefing explaining how the ASB database functions and complaints are investigated. This may well be a one off training session or site demonstration.</p>	<p>No progress but this will be an action this year. Visit from Limehouse Community Forum conducted November 2008 to raise awareness amongst community groups of how ASB reports are dealt with.</p>	<p>Philippa Chipping, Policy & Victims Manager.</p>	<p>December 2009 January 2010</p>	<p>movable CCTV camera's and a mobile cctv vehicle to support the priority of asb work. The new database has now been operating for just over a year. As yet no offers have been taken up.</p>
<p>R4 That the Council should continue to work to find ways to get all 64 RSLs operating in the Borough to develop consistent standards to tackling ASB.</p>	<p>Additional arrangements have had to be made to ensure that the CSS analyst now has access to the database used by 6 RSLs The RSL forum continues to work to respect standards and best practice working. CSS and THH have a performance management framework and a new ASB procedure that conforms to respect standards. This has been shared with RSLs</p>	<p>Philippa Chipping, Policy & Victims Manager.</p>	<p>March 2009</p>	<p>We have been developing a new analytical product that brings together all CLC, THH and Police information into one product. We are about to start work with the RSL's that operate the 'react' database so that we can expand the data being used by all of our partners. In addition the partnership team in Community Safety compile a monthly report that identifies the work and powers being used across the asb area of</p>

<p>R5</p> <p>That the Council and RSLs undertake a cost-benefit analysis of procuring a new single reporting system, to capture all ASB reports made in Tower Hamlets.</p>	<p>This recommendation was developed after CSS, THH, and RSLs had made their decisions on databases. All have been in discussions and developed information sharing protocols and the CSS analyst now has direct access to other databases that assist the new joint tasking process.</p>	<p>N/A</p>	<p>work.</p> <p>The Local Authority and Tower Hamlets Homes operate on the 'Flare' system and the 6 main RSL's operate the 'React' database. As these systems are very new and decided upon before scrutiny made their recommendations it is not cost effective for one of the groups to change their operating systems. However we are working with the systems to develop a joint analytical product that brings the data of the 2 systems together for joint tasking initiatives.</p>
<p>R6</p> <p>That the Borough Commander provides details of running costs to enable an assessment of an expansion in the number and duration of Good Behaviour Zones (GBZs).</p>	<p>Since this recommendation there has not been a 'Good Behaviour' zone in operation.</p> <p>The new joint tasking process will be able to track police and partnership involvement to ensure that all costings are reported.</p>	<p>Philippa Chipping, Policy & Victims Manager.</p>	<p>On-going</p> <p>Since the previous update the police and Local Authority have not implemented a good behaviour zone. One is being considered at the moment and if implemented then the cost will be assessed.</p> <p>Previous GBZ's have not been costed by the police.</p>
<p>R7</p> <p>That the Council look at progress of the</p>	<p>To date there has not been any progress report on the pilot.</p>	<p>Jon Underwood,</p>	<p>October 2009</p> <p>We are still waiting for the evaluation of this project.</p>

<p>National pilot scheme to withdraw housing benefit from those found guilty of persistent ASB and report back to Cabinet on the merit of Tower Hamlets participating in any future pilots.</p>	<p>As soon as anything is released we will consider the findings and report on potential opportunities for the partnership.</p>	<p>Third Sector Manager</p>		
<p>R8 That Safer Neighbourhood Teams (SNTs) provide Members with data on response times to ASB calls made by residents, to help evaluate the effectiveness of SNTs in their current capacity.</p>	<p>All calls to the ASB hotline that require SNT action are forwarded to them on email. The CSS can provide accurate data from the database on all referrals to SNTs. This is done within one working day. However the SNTs do not always acknowledge response. This is being progressed by the Borough Commander as part of the new policing pledge.</p>	<p>Philippa Chipping, Policy & Victims Manager.</p>	<p>1st April 2009</p>	<p>The police are still unable to provide data on response times to asb calls made to snt's. This is an ongoing piece of work in the 'Policing Pledge'.</p>
<p>R9 That the Partnership set aside funding to pilot an expanded SNT of six Police Constables (PCs) and six Police Constable Support Officers (PCSOs) in at least two wards for a period of up to two years</p>	<p>The police team has been in operation since the 14th April 2009. The LA purchased 15 officers and the Borough Commander added a further 5 officers to the team. The team are managed by the police and tasked through a joint tasking meeting that sits monthly. This will probably move to a fortnightly meeting when CLC localisation is introduced.</p>	<p>Andy Bamber, Service Head Community Service Shazia Husain Director TH Partnership</p>	<p>From April 2009 and ongoing From April 2009 and ongoing</p>	<p>The police team have been in operation since the 14th of April 2009. The LA funded 15 officers and the Borough Commander added a further 3 officer to make a team of 18 officers. The team is tasked on a monthly basis at a joint tasking meeting with service heads from CLC and senior police officers.</p>

R10	<p>That the Community Safety Service with the help of the Tower Hamlets Partnership and East End Life (EEL) look to better promote the Council's ASB strategy to residents in the Borough.</p>	<p>The ASB publicity protocol has been agreed and is now operating. A number of ASBOS have been publicised locally. Community events are regularly used to advertise work and the ASB line. A document attached highlights some of our campaigns and we have agreed with the police that we can report in their SNT leaflets. Targeted media through Neighbourhood crime and justice pages in EEL. Community Safety Awards took place in January and will be repeated this next Jan.</p>	<p>Poppy Turner Community Safety Engagement Team</p>	<p>March 2009</p>	<p>Work continues as previously reported. We now have a grant from the Home Office and employ a neighbourhood crime and justice worker under the 'justice seen, justice done' initiative. A wide range of work has and continues to be publicised. It includes full page spreads in local newspapers, the 'You said, We did' campaign.</p> <p>Using the police public attitude survey we have seen an increase in confidence and perception from 29% to 44%.</p>
R11	<p>That Children's Service with the help of Education Psychologist support schools to help develop further young people's appreciation of acceptable behaviour by reviewing behaviour codes and practises that are in line with tackling ASB.</p>	<p>Most schools in the borough have now achieved a "good" or "excellent" grade for behaviour. All schools with an Ofsted grade of 'Satisfactory' for behaviour receive a package of support from the BST to further improve whole school policy and practice. This is in-line with the DCSF 'Securing Good' initiative.</p> <p>A member of the BST has a SLA with the 14-19 HUB to train and support vocational training providers in developing good practice around</p>	<p>Kerri Marriner. Head of Behaviour Support Team</p>	<p>On going work</p> <p>March 2009</p>	<p>The BST is supporting training providers with training in behaviour management.</p> <p>The majority of school anti-bullying policies have been submitted and assessed against best practice. A RAG</p>

<p>R12 That the Youth Offending Team (YOT) work with other agencies to identify and support vulnerable</p>	<p>behaviour management</p> <p>The BST works in a multi-agency way with a range of services to identify and support children and young people who are at risk of developing anti-social behaviour or suffering from its effects.</p> <p>The LA Anti-bullying officer is supporting schools to ensure their policies comply with best practice and are in line with the new OFSTED Framework's enhanced emphasis on safeguarding. He also supports schools to run on-line questionnaires to ensure pupils have an opportunity to comment anonymously on practice in schools. The National Audit office report that head teachers rate the TH anti-bullying service as one of the best in the country.</p> <p>The pilot on the anti-bullying helpline has been extended to Dec. 09.</p>	<p>Liam McQuade Anti Bullying Advisor</p>	<p>July 2009</p>	<p>rating highlights those policies needing further work and support is provided to targeted schools.</p> <p>Despite extensive publicity the use of the bullying helpline has been low. However it is a useful resource for those who need it so we are maintaining it but re-negotiating the contract at a cheaper rate on the assumption of lower demand. Evidence from an external anonymous national survey (Tell us) shows lower rates of bullying in Tower Hamlets schools than average across the country. We are conducting anonymous electronic surveys in schools to verify this and inform changes to school policy and practice.</p>
<p>R12 That the Youth Offending Team (YOT) work with other agencies to identify and support vulnerable</p>	<p>Youth Inclusion programme is operating in all LAP areas (1-8). YIP is closely working with Schools, Safer Neighbourhood Teams, Connexions, Youth Offending Team, Anti-Social</p>	<p>Stuart Johnson Head of Youth Offending Service</p>	<p>October 2008</p>	<p>The Protocol on the Education of Young Offenders has been circulated to schools. Monitoring in practice is required to</p>

<p>children and young people, most at risk of causing ASB and ensure that wherever possible all pupils are able to access appropriate educational provision.</p>	<p>Behaviour Team, Local Youth Services Providers, RSLs and other services.</p> <p>Challenge & Support Programme (CaSP) was rolled out during October 2008; CaSP ensures a “triple track” approach in responding to youth related anti-social behaviour working closely with ASB enforcement agencies and early intervention and prevention programme. To support the local implementation of CaSP a number of existing initiatives and provisions have been brought together and engaged within Tower Hamlets, which includes YISP, YIP and New Start (New Start have a particular remit around supporting children who are NEET). Since, April 2008, 103 children and young people within our targeted cohort were identified being involved in anti-social behaviour and issued ABCs. 79 young people accepted preventative support. The 24 who declined intervention were prior to CaSP being rolled out.</p> <p>Where appropriate, referrals are made by the designated officer for Children Missing from Education to</p>	<p>Brenden Mulcahy Designated officer, Children without a school place</p> <p>Liz Vickerie Head, Support for Learning Service</p>	<p>On-going work</p> <p>October 2008</p>	<p>determine if further revision is necessary to ensure the best outcomes for Young Offenders.</p>
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	<p>the SIP for a place in the PRU. These are now taken under "Chair's action" to ensure swift allocation of support.</p>		
<p>R13 That the Council enhance youth services, including both the quality of facilities within centres and the operating days/hours. Additional funding should be set aside to expand significantly youth services on offer within at least two wards for a period of two years. The Youth Service should undertake a thorough consultation, with young people, parents and schools to understand what would be most attractive in helping young people stay off the streets</p>	<p>This recommendation has been implemented and youth service is being provided through various centres.</p>	<p>Dinar Hossain Interim Head of Youth and Community Service</p> <p>Dinar Hossain Interim Head of Youth and Community Service</p>	<p>Completed</p> <p>Completed</p>

Response to Scrutiny Review Early Intervention, Child Protection – Appendix 7			
Recommendation	Response/Comments	Responsibility	Date
<p>R1 That the Community Safety team in conjunction with Children, Schools and Families Services develops targeted services to work with families and perpetrators of domestic violence, particularly male perpetrators.</p>	<p>A domestic violence perpetrator programme is being developed at Eva Armsby Centre which will include training for a number of front line staff. This is currently jointly funded from the Children's Fund and WNF and would need to seek additional funds once this runs out. The Children & Domestic Violence Sub Group is leading on this and will also explore other areas of potential within this.</p>	<p>Paul Mcgee (Service Manager, Assessment and Early Intervention) / Philippa Chipping (Policy & Victims Manager)</p>	<p>December 2009</p>
<p>R2 That the Community Safety team in conjunction with the Registered Social Landlord (RSL) forum and Tower Hamlets Homes explore options for using tenancy conditions to hold Domestic Violence perpetrators to account.</p>	<p>There is already some work done on this by the family intervention project but this is complicated area of work because of the number of RSLs involved and their policy towards this. Discussions will be held with housing partners at the Tower Hamlets Housing Forum on the best way to take this forward.</p>	<p>Philippa Chipping (Policy & Victims Manager)</p>	<p>December 2009</p>
<p>R3 That the Community Safety team in conjunction with Children, Schools and Families Services and the Partnership give active consideration to publicising actions taken against perpetrators when safe to do so, through selection of appropriate cases.</p>	<p>At present all criminal convictions are publicised. With the set up of the Special Domestic Violence Court there is a new approach to dealing with perpetrators. Discussion will be held with colleagues across the Council in particular with Communications Team on how this recommendation can be implemented. This is a sensitive issue as any publicity may also have a negative impact on</p>	<p>Philippa Chipping (Policy & Victims Manager)</p>	<p>December 2009</p>

Response to Scrutiny Review Early Intervention, Child Protection – Appendix 7		
Recommendation	Response/Comments	Responsibility
		Date
R4 That a mapping exercise is undertaken by Children's Social Care and the Domestic Violence team to chart the links between Domestic Violence and children's services in the borough.	In the process of recruiting a Children's & Domestic Violence Co-ordinator. One of their major roles will be to map the link and identify any gaps.	Philippa Chipping (Policy & Victims Manager) March 2010
R5 That the Partnership explores ways in which support to parents with mental health problems could be increased.	The link between CHAMP team and Integrated Pathways and Support team will be strengthened to further explore pathways to support parents with mental health problems. A working protocol will be developed between the IPST and the CHAMP team.	Paul Mcgee (Service Manager, Assessment and Early Intervention) / Ian Williamson (Head of Social Care Practice Adult Mental Health) November 2009
R6 That Adults' Health and Wellbeing in conjunction with Children, Schools and Families Services undertake an audit of cases in which an adult receives services from the Community Mental Health Team (CMHT) and where no referral was made to Children's Social Care, to question whether this is leading to any unmet needs for the children involved.	Mapping exercise will be undertaken in Adults Health & Well Being to identify cases where adult with children's receiving mental health treatment. Will liaise with Children' Services to identify any cases where no referral was made.	Paul Mcgee (Service Manager, Assessment and Early Intervention) / Ian Williamson (Head of Social Care Practice Adult Mental Health) November 2009
R7 That a review is undertaken on how the needs of children from CMHT areas not	A review will be undertaken depending on the outcome from recommendation 6.	Paul Mcgee (Service Manager, Assessment and Early Intervention) / January 2010

Response to Scrutiny Review Early Intervention, Child Protection – Appendix 7		
Recommendation	Response/Comments	Responsibility
<p>covered by a Children's and Adult Mental Health (CHAMP) worker can be addressed using a similar model, within budgetary constraints.</p> <p>R8 That further analysis be undertaken to identify how the needs of parents with substance misuse problems can be targeted. Further to this, funding will need to be identified to allow increased support is available to vulnerable parents.</p>	<p>Hidden Harm Co-ordinator working across Children's Services Directorate and Communities Localities and Culture Directorate.</p> <p>Actions:</p> <ul style="list-style-type: none"> • Draft Hidden Harm Strategy (Aug 09) • Hidden Harm Coordinator presenting Strategy to LSCB (Sept 09) • Awareness of Hidden Harm in Children Schools and Families Directorate and drug and alcohol service providers (On-going) • Common Assessment Tool piloted in services to identify children and young people of substance misusing parents (Nov 09) • Hidden Harm Conference planned (Dec 09) • Drug and Alcohol Service providers working in partnership with Family Intervention Project to deliver family substance misuse interventions (Jan 10) 	<p>Ian Williamson (Head of Social Care Practice Adult Mental Health)</p> <p>Nikki Bradley (Head of Specialist parenting Programmes) Emma Bond (Hidden harm Co-ordinator)</p> <p>December 2009</p>

Response to Scrutiny Review Early Intervention, Child Protection – Appendix 7			
Recommendation	Response/Comments	Responsibility	Date
R9 That the Council works with partner agencies to ensure the successful launch and management of the ContactPoint system to provide a more effective early intervention service.	Contact Point will be implemented over the next year and work will be undertaken actively with partners to make sure it is successful and effective.	Siobhan Giles (Manager Children's Information Systems)	Incremental roll out from November 2009
R10 That Children, Schools and Families Services in conjunction with the Partnership further develops localisation of services through clarifying pathways between delivery and local centres and extended schools, and the wider integrated front and back doors.	The Integrated Pathways and Support Team to be established. The team provides a link between targeted and specialist services and signposts early intervention, linking to the Family Information Service.	Monica Forty (Acting Head of Early Years Children & Learning)	July 2009
R11 That Children, Schools and Families Services work with Children's Centres and other key partners to explore development of a model to have a designated lead professional for families, allowing them one point of contact amongst the many professionals that may be working in partnership.	Increased use of CAF and identification of Lead professionals in Children's Centres. At least 100 CAFs to be completed by Children's Centres	Jo Freeman (Children's Centres Senior Strategic Manager)	July 2010
R12 That Children, Schools and Families Services work alongside the Communications team be more proactive in identifying and	The Safeguarding Child Board Communications Strategy will explore this further.	Monawara Bakht (Local Safeguarding Children Board Co-ordinator) / Sukhjinder Nunwa	November 2009

Response to Scrutiny Review Early Intervention, Child Protection – Appendix 7		
Recommendation	Response/Comments	Responsibility
publicising good practice from both statutory social care services and other partner agencies in protecting vulnerable children.	A completed communications plan to publicise good practice will be ready by November 2009 utilising existing mediums and promotional activity.	Stakeholder Engagement & Participation Manager
R13 That the Children, Schools and Families Services, and particularly Children's Social Care, work with Members to explore ways of further involving Members in the overview and audit of safeguarding work.	A 12 monthly report to be provided for members to update them on Safeguarding issues.	Monawara Bakht (Local Safeguarding Children Board Coordinator)
R14 That the Excellent Public Services Scrutiny Lead should undertake a further piece of work in 2009/10 which focuses more explicitly on value for money and improved service outcomes, and how this message can be delivered effectively to the community.	The Scrutiny Lead for Excellent Public Services is currently exploring areas for review and will focus on value for money agenda.	Afazul Hoque (Scrutiny Policy Manager)
		April 2010
		May 2010

Response to Scrutiny Challenge Session Report Dangerous Dogs – Appendix 8		
Recommendation	Response/Comments	Responsibility
R1 That the Animal Warden Service works with schools to develop interactive activities for children of all ages, encouraging them to think about dog welfare and responsible ownership. This should be tailored to address particular dog welfare problems such as stray, status or dangerous dogs.	<p>This recommendation is welcomed and the service will be looking at innovative methods to engage young people. Below are some proposed actions:</p> <p>Recruited two additional Animal Wardens which will give the team the resources to engage with schools.</p> <p>Around 6 dogs shows will be organised in the summer. This will incorporate a day of action, where children will be engaged to explain issues of dangerous dogs and responsible dog ownership.</p> <p>Re-launch Prevent a Bite, a programme that goes into schools to talk to children about dangerous dogs.</p> <p>The Service are printing posters and leaflets to use in schools</p>	<p>Ongoing</p> <p>September 2010</p> <p>July – August 2010</p> <p>September 2010</p> <p>Ongoing</p>
R2 That Community Action Events are arranged by the Animal Warden Service, in partnership with RSPCA, SNTs and RSLs that work with local communities to promote responsible pet	<p>A Dog Safety Day will be organised in partnership with East End Homes and other key partners. On this day the Service and RSL will:</p> <ul style="list-style-type: none"> • Consult on dog control measures • Find out what dogs are present • Engage with old and new owners of 	<p>March 2010</p>

Response to Scrutiny Challenge Session Report Dangerous Dogs – Appendix 8			
Recommendation	Response/Comments	Responsibility	Date
ownership.	<p>dogs</p> <ul style="list-style-type: none"> Advice on dog training <p>With Island Homes the Service will be having Neighbourhood Agreement days, which will include looking at the agreements regarding dogs.</p> <p>With the Police and Tower Hamlets Enforcement team, the Service will be involved in Operation Fusion, which is LAP based and will be involved in enforcement work.</p>		
R3 That the Animal Warden Service provides solutions to dog fouling by reporting offenders for prosecution where offences are witnessed in parks and open spaces, in particular around children's play areas.	<p>Around 100 enforcement actions against offenders (prosecutions and formal warnings) have been taken since April 2009.</p> <p>There will on-going work with Park Staff to consult them on the best way to work together regarding this issue. Includes looking at the possibility of having separate areas for dog walking in certain parks.</p>	Dawn Sammons (Principal Animal Warden, Environmental Control)	April 2010 Ongoing
R4 That the Animal Warden Service use East End Life to send out clear information to all residents informing them on whom to contact and the information needed to prosecute an owner of a dangerous dog.	<p>A number of articles about dangerous dogs will be going in the next few editions of East End Life.</p> <p>Animal Wardens contact details published regularly in East End Life.</p> <p>Will use RSLs news letters to keep residents</p>	Iain Pendrigh (Team Leader, Environmental Protection) Anu Varma (Performance)	March 2010 March 2010 On-going

Response to Scrutiny Challenge Session Report Dangerous Dogs – Appendix 8			
Recommendation	Response/Comments	Responsibility	Date
	<p>of RSLs informed about dangerous dogs.</p> <p>Setting up a poster Campaign about Dangerous Dogs</p>	Improvement & Engagement, Public Realm)	
<p>R5</p> <p>A partnership amongst Animal Welfare Officers, the Council, SNTs, RSLs, Status Dogs Unit, THEOs and the RSPCA is officially set up to work together on dog welfare and ownership issues. Also to reduce incidents where dogs are misused and investigating ASB linked to misuse of dogs. It needs to also share intelligence and information, preventing issues arising by educating dog owning and non dog owning members of the public and enforcement using appropriate legislation. Four steps are proposed to make this successful:</p> <ol style="list-style-type: none"> 1. Setting up a partnership – get commitment from all agencies 2. Develop a strategy to 	<p>(Numbers relate to actions within the recommendation).</p> <ol style="list-style-type: none"> 1. A partnership has been set, who have already looked at getting residents of RSLs to register their dogs. The partnership does not yet have a name. 2. The project plan to develop this strategy has been set up and will be considered by a Programme Board for approval. 3. This Network has been formed as part of the London Mayor's Conference. The Service will continue to be part of the network 4. Staff have been given specific course on dangerous dogs. A refresher course will be offered to all relevant staff by the Status Dog Unit. 	<p>Iain Pendrigh (Team Leader, Environmental Protection)</p> <p>Iain Pendrigh</p> <p>Iain Pendrigh</p> <p>Dawn Sammons</p>	<p>Ongoing</p> <p>March 2010</p> <p>March 2010</p> <p>September 2010</p>

Response to Scrutiny Challenge Session Report Dangerous Dogs – Appendix 8			
Recommendation	Response/Comments	Responsibility	Date
<p>tackle dangerous dogs</p> <p>3. Consider the possibility of forming a network with other London boroughs to share best practice</p> <p>4. Offer staff training on how to effectively deal with residents calling to report a dangerous dog. This will improve quality and speed of response.</p>			

Response to Scrutiny Working Group Report on Neighbourhood Renewal Funds – Appendix 9			
Recommendation	Update: Oct 2009	Responsibilities	Date
	Update: March 2010		
R1 That a Members seminar be organised on how Local Area Agreement (LAA) targets are identified and met.	A Members Seminar on Comprehensive Area Assessment (CAA) was held in March 2009, which included an update on the LAA. The scope of the LAA refresh was limited by central government – potential renegotiation of a number of indicators was postponed nationally until early 2010.	Jon Underwood	Completed
R2 That LAAs include targets for narrowing the gap with the average outcomes for KS2 and KS3; coronary heart disease; employment levels; take up of Incapacity Benefit and teenage conception rates.	The LAA indicators and targets were driven by the refresh of the Tower Hamlets Partnership Community Plan so that they reflected the key priorities for the borough. Only indicators from the new national indicator set could be included within the LAA. Our LAA includes targets on most of these measures as follows: <ul style="list-style-type: none"> • there are 16 statutory educational attainment, 10 of which include aspects of KS2 and KS3 • three indicators are included around employment rates: employment rates (NI 151), 	N/A	N/A
			This Action has been completed.

	<p>people claiming out of work benefits in the worst performing wards (NI 153) and people claiming out of work benefits (NI 152)</p> <ul style="list-style-type: none"> • Under 18 conception rate (NI 112) is included • Coronary Heart disease is not included. The LAA includes targets for the all age all cause mortality (NI 120) - which is seen as the best composite indicator of health – as well as obesity (NI 56) and smoking (NI 23). • There is one national indicator around incapacity (NI 173). This is not included in the LAA but – as part of the national indicator set – it will be monitored as one of the Council's priority indicators. 			
<p>R3 That the Tower Hamlets Partnership ensures that the guiding principles of the Partnership Charter are adhered to; making sure that there is continuity in the way the Partnership functions. This should include better</p>	<p>In November 2008 the Executive agreed for the Charter to go out to consultation with the participation framework on the premise that greater clarity and definition on engagement with third sector take place. Once the Third Sector work is complete the Partnership will consult on the charter as part of the new arrangements set</p>	<p>Shanara Matin, Head of Participation and Engagement (Interim)</p>	<p>Completed</p> <p>Completed</p>	<p>This Action has been completed</p>

<p>publicity through East End Life and also on the Partnership website. Furthermore all new and existing LAP members and Partners should be given a copy to refer to.</p>	<p>out in the 3rd sector strategy. In doing so the Executive comments should also be taken on Board: Expected code of behaviour should be written into the Charter The Code of Conduct, declaration of interests should also be tightened up.</p>		Completed	
<p>R4 That Tower Hamlets Partnership introduces a learning and development programme for Local Area Partnership (LAP) members which include a session on how funding decisions are made.</p>	<p>A Development and Training programme is currently being prepared for all Partnership members and will be implemented throughout the autumn and winter months.</p>	Shanara Matin, Head of Participation and Engagement (Interim)	Completed	<p>The first Partnership LAP conference took place in January 2010. Feedback from residents are being implemented to improve the role of the Steering group and making their work more locally focused. This recommendation</p>

				has therefore been implemented.
R5 That a document detailing LAP roles and responsibilities is sent to all residents, along with an invitation to attend LAP meetings.	The new terms of reference is also available from the Partnership website www.onetowerhamlets.net and has been circulated to all LAP members and publicised through East End Life.	Shazia Hussain	Completed	This Action has been completed
R6 That the Tower Hamlets Partnership undertakes a corporate approach to project evaluation to improve value for money. This evaluation should include an analysis of project methods, scale, target group, value for money.	£50,000 has been allocated to carryout an evaluation of the WNF Programme.	Shazia Hussain	On-going	The final evaluation will be undertaken in March 2011 when the project comes to an end.
R7 That the Tower Hamlets Partnership carry out a review of all employment project client outcomes to identify which interventions were most effective.	WNF projects will be evaluated in March 2011 which will identify the most effective interventions. Regular monitoring will be undertaken of all projects commission as part of WNF.	Nick Smales	On-going	All WNF projects are being regularly monitored.
R8 That CPAGs operate joint commissioning on worklessness projects in order to maximise the	An output tracking database has been developed and will go live on 1 November 2010, which will help track all beneficiaries of the WNF	Nick Smales	Completed	The WNF Tracking database went live in November

<p>benefits to client outreach and improve value for money.</p>	<p>Programme, to ensure that the Programme objectives are being met.</p>			<p>2009 and is being used by all the WNF projects to input their outputs. This information will be analysed at the end of the year.</p>
<p>R9 That the arrangements for outreach across the projects should be reviewed. The review should address arrangements for specific outreach to intended beneficiaries and general outreach arrangements for engaging the broader community.</p>	<p>Mapping exercise of third sector groups completed by Development & Renewal.</p> <p>Third Sector Advisory board has been set up and meet regularly to oversee the implantation of third sector strategy and support for closer/effective partnership with the sector.</p>	<p>Jon Underwood</p>	<p>Completed</p> <p>Completed</p>	<p>The third sector strategy has been agreed and VCS is being developed currently.</p>
<p>R10 That CPAGs identify project delivery methods when commissioning projects. This should ensure that suitable outreach to clients is scrutinised at the project commissioning stage.</p>	<p>LAA targets are regularly performance monitored by Cabinet Members and OSC.</p>	<p>Shazia Hussain / Jon Underwood</p>	<p>Completed</p>	<p>This Action has been completed</p>
<p>R11 That the Tower Hamlets Partnership reviews the communication between LAPs, CPAGs and Partnership Management</p>	<p>Action has been completed as of partnership refresh.</p>	<p>Shazia Hussain</p>	<p>Completed</p>	<p>This Action has been completed</p>

<p>Group (PMG) in order to ensure that local matters are reflected at PMG and that strategic matters are communicated effectively to LAPs.</p>				
<p>R12 That the Tower Hamlets Partnership develops a strategic commissioning framework for regeneration funds in future, to provide a more consistent framework for assessing value for money and to ensure specific interventions reinforce higher level strategic objectives.</p>	<p>This has already been completed through the WNF Strategy and commissioning document.</p>	<p>Shazia Hussain</p>	<p>Completed</p>	<p>This Action has been completed</p>
<p>R13 That project appraisal documents provide a mainstreaming strategy which explains whether the project will a) change service practice b) seek alternative funding c) create a new mainstream service.</p>	<p>Same as above.</p>	<p>Shazia Hussain</p>	<p>Completed</p>	<p>This Action has been completed</p>
<p>R14 That employability and skills should remain a priority for the Tower Hamlets Partnership. The project appraisal should identify which client group is being targeted and outcomes</p>	<p>This has been addressed through the WNF strategy. WNF can only be commissioned against Employment and worklessness related activity. This will be closely aligned to the Employment Strategy and the LAA targets to ensure we meet our targets.</p>	<p>Nick Smales</p>	<p>Completed</p>	<p>This Action has been completed</p>

<p>should not be restricted to 'jobs held for 13 weeks' so that the progress made towards employment can be measured.</p>	<p>R15 That funding is provided to the third sector in the Borough to ensure it is able to represent the views of the sector in strategic decisions and can support local level community capacity building activity on the community chest model.</p>		<p>Subject to Cabinet approval, LAP Steering Groups will be able to commission localised activity up to the value of £300,000. This is being developed into the Participatory Budget Model to be rolled out in April 2008.</p>	<p>Shazia Hussain</p>	<p>Completed</p>		<p>Participatory Budgeting Model is currently running for the second year and attracting large number of residents.</p> <p>The Council has also launched a Third Sector Strategy which has introduced a Community Chest element to support third sector organisations. A new VCS has also been launched which will be able to support third sector organisations to</p>
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<p>R16 That the impact of Safer Neighbourhood Teams (SNTs) should be recognised and Tower Hamlets Partnership should use Working Neighbourhood Fund (WNF) to pilot an expanded SNT service in at least two wards.</p>	<p>The Participatory Budget Model has a menu of options. One such option will be around improving SNTs.</p> <p>Tower Hamlets Enforcement Officers are being trained, ready for roll out in the autumn 2009.</p> <p>Joint tasking meetings have been developed.</p>	<p>Shazia Hussain</p>	<p>Completed</p>	<p>reflect the voice and concerns.</p> <p>Tower Hamlets Enforcement Officers are now working in the borough and working with other partners to identify key concerns.</p>
<p>R17 That the Tower Hamlets Partnership should examine the possibility of funding a similar Working Futures scheme to ease the poverty trap facing homeless families in the Borough.</p>	<p>The possibility of developing a similar scheme to that operating in the London Borough of Newham will be for consideration by the appropriate CPDG.</p> <p>Prosperous Community Delivery Group regularly review their approach to employment and the impact on poverty (see www.onetowerhamlets.gov.uk) for minutes.</p>	<p>Nick Smales</p>	<p>On-going</p>	

Response to Scrutiny Working Group Report on Parental Engagement in Secondary Education – Appendix 10		
Recommendation	Response/Comments	Responsibility
R1 That Children, Schools and Families Directorate help to develop the Parent Support Partner (PSP) role within schools to ensure parents have access to the information and support they might need to access services, including parenting programmes.	Children, Schools & Families Directorate will support secondary schools to develop the Parent Support Partner (PSP) role and provide training and continuing professional development opportunities for PSP Staff. Action: 1. Complete audit of PSP or similar role in secondary schools. 2. Publicise Autumn term LAP focused training programme for PSP. 3. Support work in schools (Parent Pathway) course delivered.	Sharon Sullivan, Senior Parent Support Co-ordinator, Early Years, Children and Learning October 2009 October 2009 March 2009
R2 That Children, Schools and Families Directorate develops clear and accessible information and communication networks for parents through development of the PSP role, publications and newsletters, websites, parent forums and rep schemes as well as face to face meetings.	Developing clear and accessible information for parents is a key strategy to increase engagement. The Parental Engagement Team will support secondary schools develop information and communication networks to ensure parents have access to information and support when they need it. Action: 1. Work with Communications Team to develop strategy to ensure all parents know where to access information. 2. Promote the launch of the Family Information Service to all Parent Support Partners through the Parents Matter	Sharon Sullivan, Senior Parent Support Co-ordinator, Early Years, Children and Learning December 2009 December 2009

Response to Scrutiny Working Group Report on Parental Engagement in Secondary Education – Appendix 10		
Recommendation	Response/Comments	Responsibility
	Newsletter and localised Link Meetings.	
<p>R3 That Children, Schools and Families Directorate in partnership with primary and secondary schools develops a seamless and effective transition process from year 6 (primary school) by running transition information sessions (Parent Information Point) for all Year 7 parents. This should be followed by a structured induction into year 7 through workshops and short courses enabling parents to learn more about how secondary schools work and how they can support their child's learning.</p>	<p>The Senior Parent Support Co-ordinator will liaise with secondary schools to devise ways to develop transition strategies. Once this has been completed all secondary schools will be offered transition courses. Furthermore a parent forum will be set up to help parents manage the transition process. The Parental Engagement Team will support primary and secondary schools develop interactive Parent Information Point transition sessions for parents.</p> <p>Action:</p> <ol style="list-style-type: none"> 1. Senior Parent Support Coordinator (PSC) to liaise with secondary managers. 2. All secondary schools to be offered transition course in Autumn term. 3. Transition course and parent forum will be evaluated and further learning opportunities negotiated. 	<p>Sharon Sullivan, Senior Parent Support Co-ordinator, Early Years, Children and Learning</p> <p>December 2009 October 2009 January 2010</p>
<p>R4 That Children, Schools and Families Directorate supports secondary schools to offer transition information sessions for parents of children in Y9 (making</p>	<p>The Parental Engagement Team will support secondary schools to develop curriculum and post 16 choices and will provide training and continuing professional development opportunities for school staff.</p>	<p>Sharon Sullivan, Senior Parent Support Co-ordinator, Early Years, Children and Learning</p> <p>Wendy Forrest, Director</p>

Response to Scrutiny Working Group Report on Parental Engagement in Secondary Education – Appendix 10		
Recommendation	Response/Comments	Date
<p>curriculum choices) and Y11 (making post 16 choices) and pilots a Choice Advice Service for parents who find it difficult to engage with the process.</p>	<p>Action:</p> <ol style="list-style-type: none"> 1. Senior Parent Support Coordinator to liaise with the 14-19 Hub and secondary school leadership to identify ways transition information can be provided to parents. 2. Complete audit of transition work in schools and identify areas of support and pilot schools for targeted support. 3. Targeted secondary schools to be offered the opportunity to develop a PSP role to pilot Choice Advice Service to support Y11 post 16 choices. 4. All secondary schools to be offered support to deliver transition information sessions for parents of children in YR 9. 	<p>September 2009</p> <p>November 2009</p> <p>November 2009</p> <p>November 2009</p>
<p>R5 That Children, Schools and Families Directorate support schools to ensure that there is a dedicated area for parents to meet or attend programmes, either in the school or nearby.</p>	<p>The Parental Engagement Team will support secondary schools to develop appropriate space within school and / or work in partnership with local community venues.</p> <p>Working with schools and the Building Schools for the Future programme, we will identify appropriate space to ensure that there are dedicated areas for parents to meet.</p> <p>Action:</p>	<p>of the Hub, Tower Hamlets 14-19 Partnership</p>

Response to Scrutiny Working Group Report on Parental Engagement in Secondary Education – Appendix 10			
Recommendation	Response/Comments	Responsibility	
		Date	
	<p>1. The Building Schools for the Future programme (BSF) will build this requirement into new plans, ensuring that future space is available.</p> <p>2. Parent Support Coordinators to support secondary schools identify appropriate space; ensuring space is fit for purpose and also meets adult learning requirements.</p>	<p>Ann Sutcliffe, Head of BSF, Building Schools for the Future</p> <p>Sharon Sullivan, Senior Parent Support Co-ordinator, Early Years, Children and Learning</p>	<p>March 2010</p> <p>March 2010</p>
R6	<p>That secondary schools, with the support of the Children, Schools and Families Directorate, introduce regular consultation events to obtain parents' views and build trust and confidence (Parent Voice), ensuring parents receive feedback and see results.</p>	<p>The Parental Engagement Team will support secondary schools to develop a 'Parent Voice' model of consultation with families, providing training opportunities and support for school staff.</p> <p>Action:</p> <p>1. Parent Support Coordinator to meet with secondary school staff and plan parent voice consultation events.</p> <p>2. Parent Voice events to take place in secondary schools.</p> <p>3. Parents, School Governors, Extended Services and O&S will receive feedback on success of Parent Voice event</p>	<p>Sharon Sullivan, Senior Parent Support Co-ordinator, Early Years, Children and Learning</p> <p>January 2010</p> <p>February 2010</p> <p>February 2010</p>
R7	<p>That Children, Schools and Families Directorate supports schools to develop a</p>	<p>The Parental Engagement Team will offer targeted support, guidance and training to secondary schools.</p>	<p>Sharon Sullivan, Senior Parent Support Co-ordinator, Early Years,</p>

Response to Scrutiny Working Group Report on Parental Engagement in Secondary Education – Appendix 10		
Recommendation	Response/Comments	Responsibility
		Date
welcoming School with training for front-line staff, both in the office and the classroom, on how to make parents feel comfortable, particularly when discussing sensitive issues.	<p>Action:</p> <ol style="list-style-type: none"> 1. Deliver central 'Welcoming School' training programme for school staff in partnership with Extended Services. 2. Deliver localised 'Effective Communication with Parents' course for all school staff. 	<p>Children and Learning</p> <p>March 2010</p> <p>November 2010</p>
<p>R8 That the Children, Schools and Families Directorate support schools to develop an ongoing programme of interactive activities and workshops for parents to learn more about the curriculum, how children are taught and how they can support their child's learning, as well as approaches to parenting teenagers.</p>	<p>The Parental Engagement Team will support secondary schools to develop programmes for parents in response to school priorities and parent need.</p> <p>Action:</p> <ol style="list-style-type: none"> 1. Identify 6 pilot schools and plan programme with secondary school staff. 2. Support schools establish parent support groups, parent forums/ rep schemes. 3. Deliver a programme of short courses / 	<p>Sharon Sullivan, Senior Parent Support Co-ordinator, Early Years, Children and Learning</p> <p>Denise Hickford, Parental Engagement Coordinator, Equalities and Parental Development</p> <p>October 2009</p> <p>January 2010</p> <p>March 2010</p>

Response to Scrutiny Working Group Report on Parental Engagement in Secondary Education – Appendix 10		
Recommendation	Response/Comments	Date
	workshops for parents focussing on supporting children's learning and development and communication between home and school.	

Response to Scrutiny Review Working Group Report on Child Poverty – Appendix 11		
Recommendation	Response / Comments	Lead Officer
R1 That the Tower Hamlets Partnership develops on-going programmes to support specific groups facing barriers to employment.	<p>The Prosperous Community Delivery Group has the employment LAA target as part of its delivery plan. They have focused specifically on programmes for young people, disabled people and new emerging graduates.</p> <p>The Partnership have allocated £20m to a range of programmes through the Working Neighbourhood Fund which will offer engagement, training and pre-employment support to a range of specific target groups. Progress on these will be reported through the Prosperous Communities Delivery Group with appropriate breakdown of gender, ethnicity, disability, length of unemployment etc.</p> <p>The Health and Work Strategic Group has adopted a Performance Management Framework (PMF) that monitors progress in relation to a range of employment and training targets. These include the WNF projects relating to vulnerable adults and other socially excluded groups and specific ownership of LAA Targets relating to employment for people with Learning Disabilities and people in contact with secondary mental health. The PCT's community employment programme also</p>	<p>Aman Dalvi, Corporate Director, Development and Renewal</p> <p>Chris Holme, Service Head Resources</p> <p>Mark Grimley, Joint Assistant Director Organisational Development</p>
		Date March 2011

	targets specific groups within the community such as those on health related benefits.		
<p>R2 That the Health and Employment Group consider the role of GPs in identifying ways of breaking the cycle of long term sickness for those with support needs.</p>	<p>The Jobs in Health project, part funded through WNF is targeting recruitment into entry level PCT positions through the mytowerhamletsjobs.com process. This is being widened and launched in autumn 2009 and will be used to register health service users a clear route into employment advice. This will be marketed to GPs and other health care professionals as the main referral route for their patients. Patients of psychological services will benefit from this approach in the first instance.</p> <p>A pilot is also in place using the concept of a 'well-note' as an intervention to reduce the likelihood of long-term sickness.</p>	<p>Steve James, Interim Service Head HR</p>	<p>On-going</p>
<p>R3 That Children's Services ensures that assessments, including Common Assessment Framework and Core Assessments include debt management considerations and whether financial advice is required as part of action planning.</p>	<p>Guidance will be sent to Children, Schools and Families staff to indicate where this could be included in both assessments and to signpost where this advice could be found.</p>	<p>Helen Lincoln, Service Head Children's Social Care</p>	<p>September 2009</p>
<p>R4 That Children's Services develop and train front line staff at</p>	<p>The action plan in the recently approved Child Poverty Strategy includes an action to:</p>	<p>Amanda Hicks, Children's Centre</p>	

<p>Children's Centres to deliver debt management and financial advice in partnership with locally based organisations such as the Financial Services Authority and third sector organisations.</p>	<p>Provide training on sign-posting and careers advice to frontline professionals working with families. Training will involve an element of financial support and will entail:</p> <ul style="list-style-type: none"> • 2 training sessions for Children's Centre staff (September 2009) • 2 training sessions for Extended Services staff (December 2009) <p>In addition, we will:</p> <ul style="list-style-type: none"> • Continue to run the Revenue and Customs pilot in Children's Centres, giving advice about child tax credits and working tax credits • Provide financial advice training with BRAC UK for frontline staff working through a pilot in Children's Centres • Provide ongoing support with the 'parents guide to money' information pack through Children's Centres <p>The Children and Families Trust and the Prosperous Community Delivery Group will also consider how this work can be developed. This will also be taken to the September Prosperous Community Delivery Group.</p> <p>The request for this development from the Prosperous Communities Delivery Group is recognised in addition to the Scrutiny Review</p>	<p>Strategic Manager</p> <p>Susan Ritchie, Interim Head of Participation and Engagement & Layla Richards, Partnerships and Equalities Manager</p> <p>Abid Hussain, External Funding Manager</p>	<p>December 2009</p> <p>31 March 2010</p> <p>31 March 2010</p> <p>Ongoing</p> <p>September 2009</p> <p>On-going</p>
<p>R5 That the External Funding Team in Development and Renewal consider how financial inclusion and</p>			

<p>debt management might be further promoted through wider publicity in East End Life and through the publications of key local agencies.</p>	<p>recommendation.</p> <p>We currently place a large advert in East End Life every 2 weeks: (4 columns x 24cm). This is a high level of advertising.</p> <p>A strategically targeted poster and leaflet campaign through advice agencies and other key partners, to complement the advertising, could prove very helpful. Corporate Communications will review partners' Media (to be collated by the External Funding Team) and advise whether this would add value, bearing in mind East End Life's unsurpassed audience reach.</p> <p>We will also investigate possible adverts and features in publications produced by key partners.</p>	<p>Lutfur Ali, Assistant Chief Executive & Everett Haughton, Funding and Development Manager</p>	<p>August 2009</p> <p>August 2009</p>
<p>R6 That Tower Hamlets Partnership re-considers its position and use of data to review the support needed to get women into employment with a particular focus on supporting Bengali women.</p>	<p>The Gender Equality Monitoring Group has reviewed this issue with Job Centre Plus, Children Services and the Employment Strategy. The outcome was that further research is necessary in order to ensure that we understand the issues. It is recommended that this work is carried out through the Prosperous Community Plan Delivery Group.</p>	<p>Frances Jones, Diversity and Equality Co-ordinator</p>	<p>March 2010</p>
<p>R7 That the ESOL Providers Action Group (EPAG) explores ways to improve the referral process to</p>	<p>The EPAG has met on a monthly basis since January and through this group effective links have been made between organisations</p>	<p>Fiona Paterson, Head of Adult and Community Learning</p>	<p>30 May 2009</p>

<p>employment advice and opportunities for students who have completed courses.</p>	<p>to cross refer students. In addition many of the providers on EPAG have their own in-house employment support programmes for ESOL learners.</p> <ul style="list-style-type: none"> • EPAG meetings to be held in June and Sept 2009, January and March 2010 • Progression routes into employment will be identified as a standing agenda item at EPAG meetings 		<p>June and September 2009; January and March 2010</p> <p>30 June 2009</p>
<p>R8 That Children's Services strengthen the promotion of the role of Children's Centres and childcare support through East End Life and the publications of other partner agencies.</p>	<p>We are implementing a Child Poverty Communications Strategy. As well as improving the Council's regional and national reputation, we are communicating the services available to local residents. Communications work will continue throughout the lifetime of the child poverty strategy and will include the benefits of Children's Centres and will use all appropriate media to do so.</p> <p>We will deliver a publicity campaign promoting the benefits of childcare and highlight funding streams available. This will inform residents of access to high quality, affordable childcare and will benefit children's development, as well as allowing parents to seek sustainable employment.</p>	<p>Tony Finnegan, Communications Officer & Jacqueline Harthill, Stakeholder Engagement Officer</p> <p>Jo Green, Planning and Information Manager, Early Years Service</p>	<p>Initial communications to coincide with launch (May – July 2009), ongoing communications thereafter</p> <p>September 2009 onwards</p>
<p>R9 That Tower Hamlets Partnership</p>	<p>Currently there is a £1.3m ESOL programme</p>	<p>Shazia Hussain, Director</p>	<p>On-going</p>

<p>should continue to support ESOL financially and identify targeted funding for women who may not meet the financial threshold for assistance and where they are not able to gain access to the household income.</p>	<p>funded through VNF until 2011. The Partnership does not have any further funds beyond this period. ESOL will continue to be a priority for the Partnership.</p> <p>Implementation of Recommendation 6 could lead to the identification of support for vulnerable women.</p> <p>We will work with the Lead Cabinet Member to identify and undertake lobbying seeking government action to increase funding for ESOL.</p>	<p>Tower Hamlets Partnership</p>	
<p>R10 That the Cabinet in partnership with the Learning Skills Council lobby government to increase funding for ESOL.</p>	<p>We will work with the Lead Cabinet Member to identify and undertake lobbying seeking government action to increase funding for ESOL.</p>	<p>Mary Durkin, Head of Youth and Community Learning</p>	<p>December 2009</p>
<p>R11 That Jobcentre Plus review customer experience and case management with a view to improving the experiences of local people.</p>	<p>The District is preparing for the introduction of major new provision, Flexible New Deal (Oct 2010), additional supportive contracted services (Dec 09) bedding in the new day one and six months offers and preparing for the introduction of the Young Persons Guarantee (Jan 2010). As a result it is already reviewing its service delivery model in particular for parents and lone parents. This review will feature:</p> <ul style="list-style-type: none"> • Upskilling of advisers knowledge and skills particularly around identifying the most appropriate routes back to work, tracking and engagement; • Enhancing the support available from contracted providers and access to external provision including LSC, LDA funded provision not least pre employment 	<p>Derek Harvey, External Relations Manager, Jobcentre Plus</p>	<p>December 2009</p> <p>Immediate</p>

	<p>training and ESOL/basic skills;</p> <ul style="list-style-type: none"> • Out-stationing our advisers to work more from Children's Centres and other community based premises; • Revising the structure of our offices to allow for more focused specialist support to customers dependant upon their barriers and length of unemployment; • Increasing staffing and learning and development investment; • Working with employers and public sector through Local Employer Partnerships to increase access to jobs for disadvantaged customer and to be aware of benefits of diversity. 		<p>August 2009</p> <p>Immediate and ongoing</p> <p>On going and from October 2009 re Future Jobs Fund</p>
<p>R12 That the Cabinet lobby Department of Work and Pensions to review how the benefits payment system can be improved to make prompt payments and support people so as not to fall further into poverty.</p>	<p>Jobcentre Plus has created a network of 71 Benefit Delivery Centres nationally with 'virtuality' planned to increase capability and capacity further.</p> <p>In addition, new telephony systems are being introduced with enhancements to the electronic claim form IT platform which will enable claims to be forwarded directly to the benefit payment systems, speeding up the process further.</p> <p>"Better off in work" calculation will be accessible to customers on the Direct.gov.uk website.</p>	<p>Derek Harvey, External Relations Manager, Jobcentre Plus</p>	<p>December 2009</p> <p>August 2009</p> <p>September 2009</p>

	<p>Work is also progressing on benefit simplification and 'Leaning' – a process looking to improve the customer experience by removing duplication and unnecessary transactions/recording.</p> <p>Our aim is to achieve target and every effort will be made to do so including increasing staffing levels and training activity.</p> <p>Tower Hamlets Council Benefits Service will work with the Lead Cabinet Member to identify and undertake lobbying seeking government action to improve the benefits payment system to make prompt payments and support people so as not to fall further into poverty.</p> <p>This work will develop as part of the Welfare Reform agenda. This will focus on improving accessibility, allowing local authorities to tailor delivery to suit local needs, speeding up claims processing, reducing avoidable contact and allowing access to other related services at the same time.</p> <p>We are also keen to involve the Overview and Scrutiny Committee Member who led on this review to further engage her in considering the issues and planning a way forward.</p>	<p>Steve Hill, Benefits Service Manager</p> <p>Steve Hill, Benefits Service Manager</p>	<p>Date to be confirmed</p> <p>September 2009</p> <p>Dependent on guidelines from Department of Work and Pensions – Welfare Reform Agenda currently on-hold until after Parliamentary recess</p> <p>July 2009</p>
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	<p>R13 That the Partnership explores ways to improve employment opportunities for the Somali community including the use of outreach work.</p>		<p>The Partnership is carrying out a detailed piece of work to improve understanding of the needs of the Somali community. This work will be completed by the end of September.</p> <p>The recommendations will be presented to the Partnership Executive.</p> <p>It is also to be noted that there are 2 WNF programmes commissioned to improve employment opportunities for the Somali community including the use of outreach work, the Somali Network is in place, and has representatives on the governance structures of the Partnership.</p>	<p>Steve Hill, Benefits Service Manager</p> <p>Shazia Hussain, Director Tower Hamlets Partnership</p>	<p>September 2009</p> <p>October 2009</p>
<p>R14 That the Council should sign-up to the London Child Poverty Pledge and encourage partners including the PCT, Canary Wharf and Olympics Authority to sign and use the Pledge to respond to the employment needs of local people.</p>	<p>In our efforts to reduce child poverty, we have developed a Pledge for the Council. We will work with Communications to inform residents that the Council is taking a lead role on this.</p> <p>Discussions will take place with the Prosperous Community Delivery Group to progress this work with all our partners and will be presented to the September Prosperous Community Delivery Group.</p>	<p>Layla Richards, Partnerships and Equalities Manager</p> <p>Susan Ritchie, Interim Head of Participation and Engagement & Layla Richards, Partnerships and Equalities Manager</p>	<p>October 2009</p> <p>September 2009</p>		

<p>address local issues for example unemployment and to champion positive stories about parental employment.</p>			
<p>R17 That the Overview and Scrutiny Committee undertake a Scrutiny Review exploring how the development of community leadership across the partnership could be improved and further explore how the One Tower Hamlets Interview model can be used to support this.</p>	<p>A Scrutiny Review will be undertaken in 2009/10 exploring community leadership with the involvement of partners and will explore how the One Tower Hamlets model can be used with partners.</p>	<p>Jebin Syeda, Scrutiny Policy Officer</p>	<p>May 2010</p>
<p>R18 That the Strategy and Performance Team further develop the THIS Borough system to improve support to Members.</p>	<p>A strategic review of the THIS Borough system will be undertaken in 2009/10 with Member involvement which will also consider how to develop support for Members in accessing information from THIS Borough.</p>	<p>Ashraf Ali, THIS Borough Strategic Manager</p>	<p>December 2009</p>

Response to Scrutiny Challenge Session Report – English for Speakers of other Languages (ESOL) – Appendix 12		
Recommendation	Response/Comments	Responsibility
R1 That the Trading Standards service investigate allegations of bogus issue of Skills for Life certificates and pursue prosecution or other sanction, and ESOL providers across the borough through External Partners Advisory Group (EPAG), are encouraged to report any instances of fraudulent ESOL qualifications to Trading Standards that come to their attention.	<p>The Trading Standards Team is currently investigating bogus colleges in the borough. We are not aware of bogus ESOL certificates but will investigate any if raised by the EPAG or anybody else.</p> <p>The EPAG welcomes this recommendation and proposes to take the following actions:</p> <ol style="list-style-type: none"> 1. Issues around private colleges will be a standing item on all EPAG meetings. 2. A mapping exercise will be undertaken to establish private colleges that provide ESOL and their offer. 3. Focus groups will be held with private college providers and their students to establish their provision and any concerns. 	<p>Colin Perrins (Head of Trading Standards and Environmental Health Commercial)</p> <p>Eugene Walters (Community Partnerships Manager, Life Long Learning Service)</p> <p>Reviewed at bi monthly EPAG meetings December 2010- December 2010</p>
R2 That a further joint letter from the Council and Tower Hamlets College and all interested stakeholders is submitted to Secretary of State for Innovation, Universities & Skills (DIUS) and the Mayor of London lobbying the government for further funding for entry -	Discussions are currently underway with key partners on key issues to be highlighted. Following which a joint letter will be submitted and will include the views of key third sector partners.	<p>Fiona Paterson (Head of Life Long Learning Service)</p> <p>March 2010</p>

Response to Scrutiny Challenge Session Report – English for Speakers of other Languages (ESOL) – Appendix 12		
Recommendation	Response/Comments	Responsibility
		Date
level ESOL provision and highlighting the need in Tower Hamlets.		
R3 That the New Approach to ESOL plan prioritises entry level ESOL courses and includes action to identify further funding for entry level ESOL provision.	The 2010/11 New Approach ESOL Plan for the borough prioritises entry level courses and has actions to identify further funding. Around 90% of current provision in the borough is entry level courses.	Clare Welburn (Preparation for Life and Work Manager, Life Long Learning Service) 2010-11 Plan completed by March 2010 2011-12 Plan completed by September 2010
R4 That EPAG ensures students displaced by the closure of the 11 ESOL courses in community centres are supported and redirected to other accredited providers that are able to meet their needs.	Tower Hamlets College have made appropriate arrangements for students on closed courses. EPAG providers have also worked jointly with the college and students displaced have been offered alternative courses.	Tower Hamlets College EPAG Providers Completed
R5 That Job Centre Plus is encouraged to participate fully in EPAG to share information about provision and exchange best practice so that the planning of ESOL provision and the standard of delivery meets the needs of local residents.	JCP now regularly attend EPAG Meetings JCP to provide data on clarification of ESOL needs and their commissioning activity to improve planning of ESOL provision. JCP providers deliver training whether	Clare Welburn (Preparation for Life and Work Manager, Life Long Learning Service) Derek Harvey (Job Centre Plus) Reviewed at bi monthly EPAG meetings June 2010

Response to Scrutiny Challenge Session Report – English for Speakers of other Languages (ESOL) – Appendix 12		
Recommendation	Response/Comments	Date
	<p>directly or through sub contracted partners to national standards and are subject to external audits and assessments in the same way as colleges. Moreover, providers have to demonstrate compliance prior to having a contract awarded</p> <p>A further scrutiny challenge session will be held in the new municipal year to review progress.</p>	<p>Afazul Hoque (Scrutiny Policy Manager)</p> <p>October 2010</p>

Response to Health Scrutiny Review of Tobacco Cessation in Tower Hamlets – Appendix 13				
Recommendation	Update – November 2009	Responsibilities	Date	Update – March 2010
R 1 That the Tobacco Control Alliance (TCA) include an elected member to reflect the health scrutiny role and raise the profile of this work.	Elected member has been invited to attend alliance meeting, but has not attended any meetings to date. Minutes are circulated to them.	Kelly Powell, Acting Communications Manager	October 2009	The elected member is included on all circulation lists, but has not yet attended a meeting of the alliance. Other elected members have attended presentations and stakeholder events
R 2 That the Communications Strategy accompanying the Tobacco Control Strategy be overseen by the Tobacco Control Alliance.	The Communication strategy continues to be overseen by the Tobacco Control Alliance. Meetings are held every 2 months and minutes are available on request. An 18 month plan is in place	Kelly Powell, Acting Communications Manager	October 2009	The Communication strategy continues to be overseen by the Tobacco Control Alliance. Meetings are held every 2 months and minutes are available on request.
R 3 That the Communications Strategy, design of future campaigns and resources for tobacco cessation publicity reflect the community of Tower Hamlets and take account of the results of social marketing exercises commissioned by the Primary Care Trust.	There has been widespread publicity and activity to increase demand for smoking cessation services from within the Bangladeshi community. This has included street level activity and work based recruitment. There has been widespread publicity in the Bengali press. The Bangladeshi Stop Tobacco Project (BSTP) have been re-branded and marketed as a bespoke service for the community. Additional social marketing pilot	Jill Goddard, Tobacco Control Lead, THPCT	October 2009	A successful Ramadan campaign recruited smokers and tobacco users from the Bangladeshi and Somali community. Recent work has established a need for stop smoking services for those from central and eastern Europe. Services will be starting for this group in the construction sites. Roy Castle Lung cancer Foundation are providing work place based cessation

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	<p>interventions have been completed;</p> <ol style="list-style-type: none"> 1. Marketing of cessation services to Benglali men employed in small businesses in LAP1-4 2. Provision of a website for young people to warn of the dangers of smoking. 3. Pilot intervention to reduce Paan use in Bangladeshi women aged 40 plus. 4. Pilot intervention to help those living with mental health problems in the community stop smoking 5. Pilot intervention to test interventions to help smoking pregnant women stop. 		
<p>R 4 That communications resources be developed to target the users of all types of tobacco consumption, Paan and sheesha pipe smoking.</p>	<p>Marketing and publicity re the dangers of sheesha use are currently being politicised.</p> <p><u>Results of Paan Survey</u></p> <ol style="list-style-type: none"> 1. This survey identified 125 outlets within the London Borough of Tower Hamlets (LBTH) selling smokeless tobacco products. This is a 40% increase compared to a previous survey, using similar 	<p>Jill Goddard, Tobacco Control Lead, THPCT</p>	<p>Update – March 2010 services to meet the needs of the community.</p> <p>JSNA updated health intelligence knowledge of the community</p> <p>Equity audit has been completed confirming that the needs of the community are being met</p>
			<p>The Tobacco control alliance work reflects that whilst smoking tobacco via cigarettes poses the greatest health risk to the community tobacco is used in other forms which require different approaches. Paan information has been produced and distributed. Shisha information has been produced and distributed by Smokefree officers in areas</p>

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	<p>methods, carried out in 1995. This increase in outlets is dispersed throughout LBTH.</p> <p>2. A large number of products were sold through these outlets, although an individual outlet will usually sell less than four products. No one brand appeared to have achieved a market dominance.</p> <p>3. The products available for purchase supported the assumption that the Bangladeshi community has its own consumption preferences. Eleven outlets sold 'ready made' paan whilst paan masala/gutkha was sold in 18 outlets. Sixty nine outlets sold zarda.</p> <p>4. The price of most products was low, most commonly £0.30. The most commonly available brands of zarda were sold in a price range of £0.50 - £1.50. A 'ready made'</p>		
			Update – March 2010 where young people gather.

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	<p>paan sold for £0.50. This price does not appear to have changed since 1995.</p> <p>5. A diverse group of wholesalers was the source of the products found in the LBTH outlets. As with brand availability, no one wholesaler seemed to be pre-eminent in this market. One brand was reported as being a direct import.</p> <p>6. It was the norm for those products requiring a health warning to either not have one or to have an incorrect one. Less than 10% of products carried the required UK warning. 'Best by' sell dates varied from 2007 to 2010.</p> <p>7. The lack of a requirement for fiscal marking meant it was difficult to establish whether products originating outside the UK are contraband or not.</p>		

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	8. Implementation of signage at outlets varied. Over 80% of outlets had a 'No Smoking' sign at their entrance whilst only 75% of outlets selling cigarettes had a sign about under age sales.		
R 5 That the Tobacco Control Unit develop a service level agreement with the new helpline provider to capture information to help understand user's needs and to gauge the effectiveness of communications resources.	Calls are 40 per month.	Jill Goddard, Tobacco Control Lead, THPCT	October 2009
R 6 That the LBTH Trading Standards & Environmental Health (Commercial) Service develops a business plan to demonstrate the time and effort involved in enforcement, education and support activities.	Action Plan for TS & EH Com produced every year. 2009/10 plan produced March 2009 Delivery of the smoke free action plan is largely on target. <u>Notable issues</u> 1. Smoke Free award was launched in March 2009.	Colin Perrins Head of Trading Standards & Environmental Health, LBTH	October 2009
			The number of calls to the health hotline have fallen. This has been offset by an increase in direct referrals eg from health professionals or front line staff.
			The Smoke Free plan for LBTH Trading Standards & Environmental Health (Commercial) Service is now well established. NHS Tower Hamlets make the service accountable for actions and regular reporting takes place with regular quarterly monitoring reports. The plan for 2010/11 is now being

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	<p>2. Businesses employing in total over 10000 staff and 762 smokers have been reached.</p> <p>3. 16 businesses received awards at the last award ceremony in June. 31 to receive awards in October making a total of 47 from the target of 80 set.</p> <p>4. A project targeting Bengali owned business for the business award is in progress with over 300 businesses visited so far with 19.</p> <p>5. Awareness campaigns for business estates in Canary Wharf and East India is ongoing with expansion into St Katherine's area.</p> <p>6. RSLs smokefree campaign has been reviewed and a new strategy developed. Fact sheet completed and database updated. Attendance at housing forums and tenants conferences carried out.</p> <p>7. The strategy for campaigns covering transport undertakings</p>		
			Update – March 2010 developed

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	<p>Update – November 2009</p> <p>such as Minicabs, bus companies etc has been reviewed. Fact sheets and database has been completed.</p> <p>8. A programme of work has commenced to ensure that play parks are smoke free.</p> <p>9. Public smokefree events are gradually being responded to by events organisers. Advice and assistance sought by events organisers on smokefree issues are being responded to.</p> <p>10. An enforcement strategy has been developed with other enforcement units such Noise Team, Planning, Fire Department, Licensing, Trading Standards and the police to deal with smokefree issues at commercial premises</p> <p>11. A shisha control strategy has been implemented with Trading Standards and the JET Police Team good results through fortnight visits with our enforcement partners. There are 24 shisha premises being</p>		
			Update – March 2010

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	<p>monitored and 2 have been closed so far.</p> <p>12 A mapping exercise is being undertaken for chewing Tobacco in London with other Local Authorities.</p> <p>13 A programme of underage test purchases has begun with formal action being taken.</p> <p>14. Counterfeit and contraband Tobacco is being seized from premises and sellers in the markets.</p>			
R 7 That the Primary Care Trust introduce measures to ensure all health professionals working in hospital or community settings offer advice to change smoking habits and refer smokers to services to help them quit, whenever possible.	<p>Jan 2009 has commenced a project to ensure that all hospital based staff are trained to raise the issue of smoking and signpost to services</p> <p>Ophthalmologists have been commissioned from April 2009.</p> <p>83% of dental practices are commissioned.</p>	<p>Jill Goddard Tobacco Control Lead, THPCT</p> <p>Somen Banerjee, Director of Public Health, THPCT</p>	October 2008	<p>The contracts with the provider services now all contain requirements for brief intervention to be part of standard care. This will be evaluated via a dash board system</p> <p>All GP practice staff and community pharmacists have been trained.</p> <p>Dental practices have now been trained</p> <p>Ophthalmic practitioners have now been trained</p>
R 8	A training review is under way and	Jill Goddard,	October	Dental practices have now

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That the PCT commission more Level 1 and Level 2 Smoking Cessation advisors and develop an action plan to re-energise inactive advisers.	<p>from April 2009 a new licensing system for advisers will begin Training will re-start Jan 2010. This was delayed in order to incorporate new national guidance.</p> <p>Dental practice training completed</p>	Tobacco Control Lead, THPCT	2008	<p>been trained</p> <p>A review of existing practitioners has been completed and re training is taking place for those that need it.</p> <p>New training has commenced in January 2010</p>
R 9 That the PCT commission more voluntary and community sector organisations including exploring options through the Tower Hamlets Partnership to deliver smoking cessation services.	<p>Additional organisations have commissioned from the voluntary and community sectors. These include Social Action for Health , Horn of Africa organisation and Quit. The Tobacco Alliance actively encourages more third sector and community organisations to tender to provide services.</p>	Jill Goddard, Tobacco Control Lead, THPCT	October 2008	<p>NHS Tower Hamlets continues to commission service from a range of voluntary and community sector organisations. Examples include OSCA, SaFH, health trainers, Positive East.</p> <p>All new tenders are widely advertised in the local press in order to stimulate the market.</p>

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<p>R1 That the Tower Hamlets Partnership arrange a consultation exercise with young people and use this to inform research that recognises the level of alcohol consumption amongst young people. This research needs to include data on;</p> <ul style="list-style-type: none"> – Young people’s attitudes to drinking – Information about young people to include the six Equality Strands – Data by Ward or Local Area Partnership (LAP) if Ward data is not feasible – Hospital data relating to youth drinking issues 	<p>Consultation and Participation</p> <p>Young people affected by substance misuse will be consulted. Liaison with ‘Pulse’ group, a leading research company that specialise in market research, to ascertain effective methods of consultation.</p> <p>Undertake action research to establish detailed information around Young people’s drinking behaviour in Tower Hamlets</p> <p>The Youth Participation Team and the Tower Hamlets Partnership (THP) have recently carried out consultation with young people about drinking behaviours.</p> <p>In response to consultation findings, an SLA has been confirmed with the Drug Alcohol Action Team (DAAT) to deliver 3 projects which will look at:</p> <ul style="list-style-type: none"> ➤ Evaluating Lifeline’s service ➤ Engaging with parents and families to explore the stigma of asking for help ➤ Alcohol consultation - to look at young peoples attitudes towards alcohol 	<p>Between Sep 09 – Jan 2010</p>
	<p>Angela Lewis (Community Resource Manager), Strategy Commissioning and Partnerships</p> <p>Emma Bond (Hidden Harm Coordinator) DAAT Team</p>	

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	<p>In addition, hospital admission data will be included and broken down by all equality strands and LAP and this data will be attached.</p> <p>Furthermore a proposed social marketing campaign aimed at application of marketing techniques to achieve behaviour change is being commissioned by Tower Hamlets NHS</p> <p>This will be in 2 stages:</p> <p>Stage 1 - Scoping research, attitudes, behaviours and beliefs of target groups.</p> <p>Stage 2 - Implementation of findings</p> <p>Action:</p> <p>A detailed report with all findings will be submitted to Overview and Scrutiny early next year.</p>	<p>Marie-Carmen Burroughs (Public Health Strategist) Tower Hamlets NHS</p> <p>Angela Lewis (Community Resource Manager), Strategy Commissioning and Partnerships</p>
R2 That Trading Standards and the Police ensure more regular test purchase operations are being made across the borough	<p>Effectively address underage sales and proxy purchasing</p> <p>As of 8th May 2009, Trading Standards have recruited 13 under-age test purchasers that</p>	Jan 2010

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<p>by recruiting additional actors to reduce burden on police cadets.</p>	<p>are additional to the Police cadets. This is under continual review and additional volunteers may be recruited during the year.</p> <p>Trading Standards in partnership with the Police will increase activity targeting underage sales at both off and on licensed premises. This will include 12 targeted test purchase operations to off licenses per quarter.</p> <p>Also the Police will conduct operations on licensed premises per quarter including 12 targeted visits to on licensed premises per quarter.</p>	<p>John McCrohan (Trading Standards Manger) Trading Standards</p> <p>Nigel Nottidge, Chief Inspector, Metropolitan Police</p>
<p>R3 That Trading Standards consider additional actions needed to prevent the purchase of alcohol by adults for young people. This should include more publicity about the prosecution of adults who purchase on behalf of young people, and those licensees who sell to, under-age drinkers.</p>	<p>Trading standards will continue to work with the Police Licensing Teams to identify hotspots involving under age drinking. This will include information from Tower Hamlets Environmental Health Officers to assist in observing “hotspot premises” .</p> <p>Trading standards will be running an enforcement project, with Police partners, to target proxy sales at hotspot premises.</p> <p>Press releases will be prepared for all prosecutions and sent to Communities</p>	<p>John McCrohan (Trading Standards Manger) Trading Standards</p>

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	<p>Localities and Culture Press Officer Kate Taylor.</p> <p>Actions:</p> <ol style="list-style-type: none"> 1. Identify suitable wards 2. Scope how LBTH neighbourhood officers could be used 3. Develop and agree scheme 	<p>January 2010 April 2010 July 2010</p>
<p>R4 That Trading Standards develop useful working relationships with licensees in reinforcing their responsibilities in addressing alcohol related disorder and also ensure licensees are supported and encouraged to become involved in local problem solving.</p>	<p>Community alcohol Partnership model of a good trader scheme, multi-agency approach (as per St Neots Project) will be piloted in Millwall to test outcomes. St. Neots, a small town in Cambridgeshire, has had a successful responsible alcohol retailer scheme operated by Cambridgeshire Trading standards and Cambridgeshire Police. Model promotes development of relationships with licensees, education, enforcement and community involvement.</p> <p>The intention is to roll out the project across the Borough, should it prove successful.</p> <p>In addition, during routine visits, under-age advice is given, and a “refusals book” issued to small traders.</p>	<p>November 2010</p> <p>John McCrohan (Trading Standards Manger) Trading Standards</p> <p>Ongoing</p>

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Recommendation	Response/Comments	Responsibility
<p>R5 That Children's Service looks to support Healthy Schools programmes expanding its remit to include programmes in youth clubs and reviewing funding, staffing levels and project delivery.</p>	<p><u>Improve alcohol harm reduction information and education for young people</u></p> <p>Funded by PCT, an alcohol education worker post will be created and located/managed via Healthy schools team. The post will incorporate training to teachers (inc modelling lessons). Healthy schools will also ensure coordination across providers to avoid duplication and meet local needs.</p> <p><u>Improve early alcohol education in schools. Develop appropriate responses to alcohol within primary schools.</u></p> <p>Life education centre (LEC), has delivered education direct to yr 5 and 6. A mobile classroom to target all schools will be used. This will provide materials for schools and work with parents. This work will be in addition to the existing healthy schools programme activities.</p> <p>This will be promoted to schools via:</p> <ul style="list-style-type: none"> • Healthy schools • NAFAS education worker • Alcohol education worker (above) 	<p>Lorraine Hachou (Joint Head, Extended Services)</p> <p>September 2009</p> <p>Lorraine Hachou (Joint Head, Extended Services)</p> <p>Ongoing</p>

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	The PSHE professional development course will also be promoted to school and other appropriate staff.	Lorraine Hachou (Joint Head, Extended Services)	Ongoing
R6	That the Council uses BME media to highlight the dangers of alcohol misuse.	<p><u>Create and deliver culturally appropriate responses for young people from diverse communities</u></p> <p>In 2008/09 the Council used BME media such as Bangla Mirror, London Bangla, Channel S and Somali Eye to highlight issues related to substance misuse.</p> <p>In November and December 2009 the Council will be placing adverts in Bangla mirror about the dangers of alcohol misuse.</p>	Ongoing
R7	That commissioned specialist agencies working with young people need to address alcohol problems with as much vigour as drugs in terms of information and advice, harm reduction and treatment.	<p><u>Improve alcohol treatment and early intervention for young people</u></p> <p>A review will be carried out by the Healthy schools team to evaluate the Council's guidance on dealing with drug and alcohol issues. The review will look at drug education guidance and interventions.</p> <p><u>Target alcohol related offending by young people</u></p>	<p>Poppy Turner (CS Engagement Manager)</p> <p>Lorraine Hachou (Joint Head, Extended Services)</p> <p>September 2009</p>

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	<p>The Lifeline Youth Offending Team (YOT) worker will continue to deliver alcohol specific early intervention group work for YOT clients where alcohol is a feature of offending behaviour.</p> <p>Additional data is needed regarding YOT caseload where alcohol misuse is a factor. The YOT will monitor and analyse cases referred to the YOT substance misuse worker.</p> <p><u>Improve follow up response to YP presenting at accident & emergency dept with alcohol intoxication</u></p> <p>New A&E alcohol liaison nurses, funded by PCT, to develop appropriate follow up protocols for YP in consultation with CSSS.</p>	<p>Kevin Jones (Substance Misuse Worker), Youth Offending</p> <p>April 2009</p> <p>Angela Lewis (Community Resource Manager), Strategy Commissioning and Partnerships</p> <p>Kevin Jones (Substance Misuse Worker), Youth Offending</p> <p>April 2010</p> <p>Marie-Carmen Burroughs (Public Health Strategist) Tower Hamlets NHS</p>
R8	That commissioned specialist agencies need to investigate and develop culturally appropriate responses for young people	<p>Angela Lewis (Community Resource Manager), Strategy Commissioning and Partnerships</p>

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to ensure that alcohol interventions are effective and acceptable for all the communities and faith groups in the borough.	<p>delivered in partnership with CADAA & BLYDA.</p> <p>Action:</p> <p>Plan will be submitted to O&S</p>	April 2010
<p>R9 That the Youth and Community Service ensure staffs have adequate training and support to address alcohol related issues within mainstream youth provision. This should include a drug and alcohol policy addressing training for staff, alcohol/drug related needs and tackling alcohol/drug related incidents.</p>	<p><u>Ensure youth services staff have adequate training and support to address alcohol related issues within youth provision</u></p> <p>Review of youth services drug and alcohol policy addressing training for staff will be completed in Sept 2009. Review to involve Youth workers, Lifeline, schools.</p> <p>Action:</p> <p>Updated policy will be circulated to O&S IN September 2009.</p>	<p>Dinar Hossain (Head of Youth and Community Service)</p> <p>Sept 2009</p>