

# OVERVIEW & SCRUTINY COMMITTEE

Wednesday, 29 March 2017 at 6.00 p.m., Room C1, 1st Floor, Town Hall,  
Mulberry Place, 5 Clove Crescent, London, E14 2BG

This meeting is open to the public to attend.

**Members:**

**Chair:** Councillor John Pierce

**Vice Chair:** Councillor Abdul Mukit MBE

Scrutiny Lead for Resources

Councillor Amina Ali

Scrutiny Lead for Development and Renewal

Councillor Julia Dockerill

Scrutiny Lead for Children's Services

Councillor Clare Harrisson

Scrutiny Lead for Adult Health and Wellbeing

Councillor Muhammad Ansar Mustaqim

Scrutiny Lead Member for Governance

Councillor Oliur Rahman

Councillor Helal Uddin

Councillor Abdul Asad

**Co-opted Members:**

Dr Phillip Rice

(Church of England Representative)

Asad M Jaman

Muslim Faith Community

Fatiha Kassouri

Parent Governors

Shabbir Chowdhury

Parent Governors

Christine Trumper

Parent Governors

**Deputies:**

Councillor Danny Hassell, Councillor Dave Chesterton, Councillor Ohid Ahmed, Councillor Gulam Kibria Choudhury, Councillor Peter Golds, Councillor Denise Jones, Councillor Md. Maium Miah and Councillor Andrew Wood

[The quorum for this body is 3 voting Members]

**Contact for further enquiries:**

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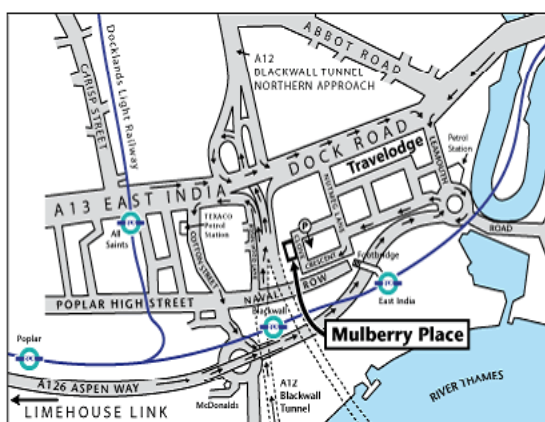
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<b>SECTION ONE</b>	<b>WARD</b>	<b>PAGE NUMBER(S)</b>
<b>1. APOLOGIES FOR ABSENCE</b>		
To receive any apologies for absence.		
<b>2. DECLARATIONS OF DISCLOSABLE PECUNIARY INTEREST</b>		<b>1 - 4</b>
To note any declarations of interest made by Members, including those restricting Members from voting on the questions detailed in Section 106 of the Local Government Finance Act, 1992. See attached note from the Interim Monitoring Officer.		
<b>3. UNRESTRICTED MINUTES</b>		
To confirm as a correct record of the proceedings the unrestricted minutes of the meeting of the Overview and Scrutiny Committee held on 1 <sup>st</sup> March, 2017 – <b>To follow</b>		
<b>4. REQUESTS TO SUBMIT PETITIONS</b>		
To receive any petitions (to be notified at the meeting).		
<b>5. UNRESTRICTED REPORTS 'CALLED IN'</b>		
No decisions of the Mayor in Cabinet 7 <sup>th</sup> March, 2017 in respect of unrestricted reports on the agenda were 'called in'.		
<b>6. FORTHCOMING DECISIONS - To Follow</b>	<b>All Wards</b>	
<b>7. SCRUTINY SPOTLIGHT</b>		
<b>7.1 New Housing Delivery Vehicles</b>	<b>All Wards</b>	
The Committee will receive a presentation on the development of New Housing Delivery Vehicles in Tower Hamlets		

## 8. UNRESTRICTED REPORTS FOR CONSIDERATION

### 8.1 Business Engagement in the Community

All Wards

The Committee will receive a presentation on the engagement of business within the community

### 8.2 Performance Monitoring

All Wards

5 - 40

### 8.3 Budget Monitoring

All Wards

41 - 72

### 8.4 Strategic Plan and Delivery Plan

All Wards

73 - 122

## 9. PRE-DECISION SCRUTINY OF UNRESTRICTED CABINET PAPERS

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

(Time allocated – 30 minutes).

## 10. ANY OTHER UNRESTRICTED BUSINESS WHICH THE CHAIR CONSIDERS TO BE URGENT

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

## 11. EXCLUSION OF THE PRESS AND PUBLIC

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

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

### EXEMPT/CONFIDENTIAL SECTION (Pink Papers)

The exempt committee papers in the agenda will contain information, which is commercially, legally or personally sensitive and should not be divulged to third parties. If you

do not wish to retain these papers after the meeting, please hand them to the Committee Officer present.

## **SECTION TWO**

**WARD**

**PAGE  
NUMBER(S)**

### **12. EXEMPT/ CONFIDENTIAL MINUTES**

Nil items

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

No decisions of the Mayor in Cabinet 7<sup>th</sup> March, 2017 in respect of exempt/ confidential reports on the agenda were 'called in'.

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

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

(Time allocated 15 minutes).

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

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

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

Wednesday, 26 April 2017 at 6.00 p.m. to be held in Room C1, 1st Floor, Town Hall, Mulberry Place, 5 Clove Crescent, London, E14 2BG

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# Agenda Item 2

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Further advice**

For further advice please contact:-

Graham White, Interim Corporate Director Law Probity and Governance Tel 020 7364 4800




## APPENDIX A: Definition of a Disclosable Pecuniary Interest

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

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


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<p style="text-align: center;"><b>Overview and Scrutiny Committee</b></p> <p style="text-align: center;">29<sup>th</sup> March 2016</p>	
<p><b>Report of:</b> Matthew Mannion, Committee Services Manager</p>	<p><b>Classification:</b> Unrestricted</p>
<p><b>Q3 (September-December) Strategic Performance Monitoring report</b></p>	

<b>Originating Officer(s)</b>	David Knight, Principal Committee Services Officer
<b>Wards affected</b>	All wards

The Committee are asked to note and comment on the contents of the attached report that will be considered by Cabinet on 4<sup>th</sup> April, 2017.

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<b>Cabinet</b>  4 <sup>th</sup> April 2017	 <b>TOWER HAMLETS</b>
<b>Report of:</b> Graham White, Acting Corporate Director of Governance	<b>Classification:</b> Unrestricted
<b>Q3 (September-December) Strategic Performance Monitoring report</b>	

OSC: 29<sup>th</sup> March 2017

<b>Lead Member</b>	<b>Mayor John Biggs</b>
<b>Originating Officer(s)</b>	Sharon Godman, Divisional Director, Strategy, Policy and Equality
<b>Wards affected</b>	All Wards
<b>Key Decision?</b>	No
<b>Community Plan Theme</b>	<b>One Tower Hamlets</b>

### **Executive Summary**

This paper provides a summary of the Council's progress against the strategic performance measures in quarter three (September-December 2016).

### **Recommendations:**

The Mayor is recommended to:

1. Review the performance of the Strategic Measures at the quarter three stage, including those measures where the minimum expectation has been missed (appendix 1);
2. Note those measures that require improvement and will be referred to the Council's Performance Review Group (PRG) and the OSC where appropriate.

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

The Council's Performance Management and Accountability Framework sets out the process for monitoring the Strategic Plan and performance measures which are reported regularly to the Corporate Management Team and Cabinet.

This report promotes openness, transparency and accountability by enabling Tower Hamlets' residents to track progress of activities that matter most to them and their communities.

## **2. ALTERNATIVE OPTIONS**

2.1 There are no alternative options.

## **3. INTRODUCTION**

3.1 Tower Hamlets is an open and transparent Council working hard to achieve better outcomes for its residents by providing good quality services that are value for money. The Council's performance management and accountability framework requires Members to consider progress relating to the implementation of its strategic activities and performance measures.

3.2 To deliver our priority outcomes, the Council has a set of strategic objectives. Appendix one sets out how we measure the progress of those objectives via a basket of key strategic performance measures.

### **THE STRATEGIC PLAN**

3.3 Cabinet agreed the Strategic Plan in April 2016 which is aligned to the community plan setting out its contribution to improving outcomes for local people. The majority of performance measures in the Strategic Plan are on track to be delivered with evidence of improving performance. Table 1 shows performance by priority outcome area. Section five of this report highlights areas of high performance and sections three and six details areas for improvement, where performance has not met expectation.

Priority Outcome 1: Creating opportunity by supporting aspiration and tackling poverty				
Performance against target	GREEN 9	AMBER 5	RED 5	N/A 4
Direction of travel (compared to same period last year)	IMPROVING 9	NO CHANGE 4	DETERIORATING 2	N/A 8
Priority Outcome 2: Creating and maintaining a vibrant, successful place				
Performance against target	GREEN 1	AMBER n/a	RED 5	N/A 3
Direction of travel (compared to same period last year)	IMPROVING 3	NO CHANGE 2	DETERIORATING 4	N/A n/a
Enabling Objective: A transformed Council, making best use of resources with an outward looking culture				
Performance against target	GREEN 4	AMBER n/a	RED 1	N/A n/a
Direction of travel (compared to same period last year)	IMPROVING n/a	NO CHANGE 2	DETERIORATING 2	N/A 1

**Table 1: Performance by priority outcome area**

- 3.4 As can be seen from Table 1, 19 Strategic Measures are rated as Green or Amber against target, whilst 11 are rated as Red.
- 3.5 Of those Strategic Measures rated Red, the measure “Smoking Quits, rate per 100,000 of population” has recently been considered by Performance Review Group, and the following are scheduled to be considered by Performance Review Group during Quarter 4: “Number of working days/shifts lost to sickness absence per employee” and “Employment Gap for BME residents”. This report will also be considered by Overview and Scrutiny Committee at their meeting on 29<sup>th</sup> March 2017, when Committee members will have the opportunity to identify any measures that they wish to consider in more detail during both this Municipal Year and next.

**4. RED RATED MEASURES: POSITION SUMMARY**

Red Rated Strategic Measures - Direction of Travel				
Performance	PROJECTED TO MEET TARGET	PROJECTED TO MEET MINIMUM EXPECTATION	MOST RECENT PERFORMANCE MET QUARTERLY TARGET	OTHER
Direction of travel	1	3	1	6

**Table 2: Direction of travel for red rated measures**

- 4.1 Of those Strategic Measures currently rated as Red, one is projected to meet target, and a further three are projected to meet their minimum expectation, meaning that it is projected that out of a total of 30 Strategic Measures that can be Red/Amber/Green (RAG) rated 24 (80%) of Strategic Measures will meet their target or minimum expectation.
- 4.2 As noted above, one measure, “the number of affordable homes provided as wheelchair accessible or adaptable” is forecast to meet its target by year end. A further three measures, “the number of businesses supported through council activities”, “the number of affordable homes delivered” and “the number of affordable social rented housing completions for family housing” are projected to meet their minimum expectation for the year.
- 4.3 Further analysis is provided in paragraphs 4.4 to 4.10 on the remaining six Strategic measures that are not projected to meet target or minimum expectation.
- 4.4 On the measure of “Key Stage 5 (A Level) Average grade, academic qualification”, the final results of Summer 16 exams missed the target of an average grade B. The overall result for Summer 2016 exams was C-, just missing the minimum expectation of grade C. The Local Authority will continue to work with and support the newly established Tower Hamlets Education Partnership in driving up standards across all Key Stages. School-led improvement has proven track record in raising standards and will help unlock the capacity within the school community to support improvement.
- 4.5 On the measure of “time to adoption”, the Strategic Measure target, which is measured over a three year rolling average, will not be met. Performance for the calendar year 2016 (559 days), and quarters 1 to 3 of 2016/17 (509 days) met target, however, which will begin to reduce the rolling three year average towards target levels. Managers are looking to place children with adopters as quickly as possible from the date of the placement order. We are also working



with adopters to consider the fostering to adopt option now available. Adoption service carries out monthly monitoring of adoptions data to review progress of all children on a care plan for adoption, and hold regular permanency planning meeting for these children. More detail about this measure and its performance is provided in this report at paragraph 6.2.

- 4.6 On the measure of the “Stopping Smoking rate per 100,000”, whilst the measure is not projected to meet its target, quarter 2 data, which is the most recent available, saw improved performance, and 290 actual smoking quits. Overall quit rates also improved from 51% to 55% between quarter 1 and quarter 2. This was mainly due to the increased referrals from GP practices, as a result of further embedding of the new operating model in primary care. It is anticipated that performance will improve from Q3 and a recovery plan is being implemented. Public health is committed to reducing local health inequalities. There is a commitment to reach heavily dependent smokers and those cohorts who find it traditionally more difficult to quit as this is where some of the most significant health gains can be made. These include pregnant smokers, those living with chronic obstructive pulmonary disease (COPD) and smokers with mental health or severe mental health issues (MH/SMI). There are KPIs within the specialist service contract to support these cohorts of smokers. At the end of Q2, the number of quitters for the COPD and MH/SMI cohorts was significantly above the trajectory targets, and the number of pregnant smokers quitting has improved from same period 2015/16.
- 4.7 On the measure of the “gap between the employment rate for BME residents and the Borough employment rate”, whilst the gap has widened, this does not suggest less BME people working but rather a lower percentage compared to non BME. ~~There are 3,500 more~~ employment rate for BME residents ~~has people in employment with a rate~~ increased by ~~of~~ 1.3ppts since this time last year. A number of initiatives are being delivered, programmed or explored to assist BME residents into employment, these include ESOL provisions, targeted employment projects and programmes, affordable childcare and maximising economic benefits realised through procurement / section 106.
- 4.8 On the measure of “lets to overcrowded families”, overall lets are expected to be at around 1,600 at year end, and the strategic measure is not expected to meet its target. Cabinet has recently decided to reduce the target set for band 3 applicants (adequately housed) from 10% to 5%. This will very slightly improve performance as we approach year end. Housing options are being promoted through advice, open days and at events.

- 4.9 On the measure of “homelessness prevention”, whilst the measure is not projected to meet its target, this reflects lower performance than expected in quarter one. Since then, performance in quarters two and three has exceeded the target set for these two quarters. Work is underway to achieve improved preventions through landlord incentives and persuasions, negotiations with friends and family, resolving rent arrears problems working with housing benefit.
- 4.10 On the measure of number of working days/shifts lost to sickness absence, whilst the measure is not projected to meet target at year end, a number of new work streams have been introduced to improve performance, including the Council receiving the London Healthy Workplace Charter in December 2016, and the Council holding a Time to Talk day in February 2017 to encourage more people to be open about mental health issues which are the highest cause of sickness absence in the Council. Occupational Health have also run a number of stress management courses, and the Council also recently received Disability Confident accreditation (this replaces the Two Ticks scheme). Details about these, and a number of other work streams introduced by the Council are provided in paragraph 6.6.
- 4.11 Further analysis of those Strategic Measures rated Red and identified as being both below the minimum expectation and having deteriorated since the corresponding quarter in the previous year is provided in Section 6 of this report.

## **5. AREAS OF HIGH PERFORMANCE**

- 5.1 A summary of key achievements are detailed below:

### **Creating opportunity by supporting aspiration and tackling poverty**

#### **5.2 Overall employment rate – gap between the borough and London average**

The employment rate in Tower Hamlets is 71.6 percent, and the London average is 73.6 percent, making the gap between Tower Hamlets and the London average 2 percentage points. The borough employment rate has increased by 2.8 percentage points since this time last year whilst the overall London average has increased by 1.4 percentage points.

When comparing performance against the East London Growth borough's<sup>1</sup> employment rates, the borough has the 3rd highest employment rate and 3rd highest growth since this time last year (+2.8%). The data for the employment rate is taken from the Annual Population Survey<sup>2</sup>.

The development of an Integrated Employment service (Strategic Activity 1.2b) has strengthened partnership working and cross referrals, and secured 830 job starts in the first three quarters of 2016/17 against a target of 1,200 for the year.

### **5.3 Percentage of children achieving the national standard at Key Stage 2**

The final data shows that 62% of Tower Hamlets children achieved the national curriculum standard at Key Stage 2, nine percentage point above the national average of 53%

This achievement has been supported by the work to improve educational aspiration and attainment (Strategic Activity 1.3c). The Council's Primary Education and Partnership team support staff in schools through central training sessions and one to one work with leaders, and the Council also started work on an action plan to improve white British pupil attainment in schools.

### **5.4 Key Stage 4 (GCSE) Attainment 8 and Progress 8**

The final data shows that local students have exceeded expectations in their GCSE results, achieving an average points score of 50.20 out of 80.00 across a basket of 8 core GCSE subjects including English and Maths, exceeding the target of 48.4. Their progress since Key Stage 2 also exceeded expectations,

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<sup>1</sup> Post 2012 Olympics, the Olympic Legacy as supported by Government, the Strategic Regeneration Framework and the London Convergence Framework, the former Mayor of London and the elected Mayors and Leaders of the 6 Olympic Host Borough's agreed to work towards achieving socio-economic convergence between the renamed Growth Boroughs partnership and the rest of London over the period to 2030; by ensuring that over the next 20 years the residents of the Host Boroughs will come to enjoy the same life chances as other Londoners.

The 6 Growth Boroughs include: Tower Hamlets, Barking & Dagenham, Greenwich, Hackney, Waltham Forest and Newham. The framework also recognises the Growth Borough's position as the UK's strongest potential growth point through investments, and the importance of realising growth and taking full advantage of the opportunities this will create for residents of the Growth boroughs.

7 areas of disadvantage and 3 themes for action were identified to achieve convergence and reduce deprivation. However, the convergence framework outlines that the 'single most important factor in reducing disadvantage is getting more residents into work and better paid work'.

A total of 21 indicators have been agreed as measures of legacy success / convergence by the Growth Borough Partnership, which includes the employment rate. Whilst comparing TH performance against the London average shows progress against achieving individual convergence, a comparison across growth boroughs provides opportunity to assess trends and rank progress across a number of measures with similar demographic peer boroughs.

<sup>2</sup> Annual Population Survey - provides survey based estimates, the methodology of which means that there may be significant variations in outturn from one quarter to the next. The confidence interval on the borough employment rate is 3.9% compared to 0.7% for London which means that the actual rate in Tower Hamlets could in fact be much higher.

with students achieving on average 0.15 of a grade better across the 8 subjects than other students with a similar prior attainment at Key Stage 2.

This success has been supported by Strategic Activity 1.3c. Using end of key stage attainment data, the Council identifies underperforming schools and pupil groups, and prioritises them for school improvement work. The Council has started work on an action plan in September to improve white British pupil attainment in schools.

#### **5.5 Key Stage 5 (A Level) average grade for vocational qualifications**

The final results achieved are Distinction+ for 'Tech Level' courses and Distinction for 'Applied General' courses. Our targets for these qualifications have been met and our achievement is higher than the national benchmark of Distinction- for 'Tech Level' courses and equivalent to the national benchmark for 'Applied General' courses.

Average grade for A-Level equivalent vocational courses have been disaggregated this year in to 'Tech Level' courses and 'Applied General'. Applied general qualifications: level 3 (advanced) qualifications that provide broad study of a vocational subject area e.g. a level 3 certificate / diploma in business or applied science. Tech level qualifications: level 3 qualifications for students wishing to specialise in a technical occupation or occupational group e.g. a level 3 diploma in construction or bricklaying.

#### **5.6 Number of adoptions and special guardianship orders for looked after children**

29 looked after children have been adopted or received a special guardianship order. This significantly exceeds the target of 21 looked after children and the performance last year of 13.

Tower Hamlets is part of the East London Adoption Consortium, which works collaboratively to ensure effective timely adoption processes are in place. We use this forum to buy and sell adopters to ensure quicker matching and run shared introduction and activity days. We are involved in the development of a London regional adoption agency as part of the DFE reform programme.

#### **5.7 Proportion of people over 65 receiving long term support, per 10,000 population**

2,332 actual service users aged 65+ received a long term service, which is a reduction from the 2015/16 year-end outturn of 2,626. The per 10,000 rate of 1,318 is a significant improvement compared to last quarter we have exceeded our target reduction.

Many of these older people will now be categorised as receiving shorter term care, of which some may require longer term support in future. Revised Office for National Statistics mid-year population figures, showing a slight increase in the 65+ age group, has had some positive impact on rate. We are on target to meet the year-end target set for this measure.

The Council has worked to strengthen and promote practice which enables greater independence and choice for service users. By applying the right tools and providing staff with training, this has enabled more person-centred and strength based assessments.

## **5.8 Non-elective admission rate**

The non-elective admission rate (NEA) for all adult residents has been reduced to 92.7 per 1000 population. Whilst there has been a slight decline in performance compared to last quarter, we are still exceeding the targeted reduction to a rate 94.3. Work to reduce NEA rates has been led by Tower Hamlets Together and directed by utilising the Better Care Fund. This outcome has been supported by the work to improve care and support for vulnerable adults and their carers, such as through the Ethical Care Charter and adult social care practice framework, integrating with health and promoting independence, through work of community health teams, and keeping people safe from all forms of abuse (Strategic Activity 1.4b).

## **5.9 Employment gap for women**

62.6 percent of working aged women in Tower Hamlets are employed meaning that the gap between the percentage of women in the borough who are employed compared to the London average has reduced 4.1 percentage points. The Council's target of 6.8 percent points has been exceeded and improved on last year's performance when the gap was 5.5 percentage points. The employment rate for women in Tower Hamlets has improved by 4.5 percentage points over the year compared to the London average growth rate of 1.2 percentage points. Tower Hamlets has the third highest employment rate for women amongst the East London Growth Boroughs.

The Council has undertaken targeted work which has seen an increase in the number of women accessing and benefiting from employment support through the Council's employment service and their participation in the Women into Health and Childcare programme. This includes working with Children's Centre's and parents with children under five, providing employability training

and referrals to the employment service. The Council's employment and skills service reports an increase since last financial year of 8.33% in the numbers of women registering with the service and 31.43% achieving a job outcome. The percentage increase is expected to be higher when Q4 figures are included at year end.

Note: The confidence level for this data set from NOMIS however at 5.9% for TH compared to 1% for London which could have a significant impact on figures reported.

## **Creating and maintaining a vibrant, successful place**

**5.10 Percentage of household waste sent for reuse, recycling and composting** – the Council's recycling rate is 28.3 percent, the target has been exceeded. The downward trend and plateauing rates are a current trend on a national scale, and not just within LBTH or London. Despite the downward trend, Tower Hamlets is still recognised as one of the best performing recyclers of dry recyclates in inner London. Low participation in the recycling of green waste is partly due to challenges such as high density housing and the high proportion of high rise within the borough (86 percent), and a drop in the materials markets.

New legislation covering Materials Recovery Facility (MRF) operations and the quality of recyclable materials produced by MRF's, has made MRF operators more vigilant about the quality of the recyclable material they are receiving from local authorities has also impacted on the performance. We are currently experiencing low participation and increasing levels of contamination within the waste stream, there is an inconsistent approach from Registered Providers and managing agents in relation to waste management in particular recycling.

The Council is always looking to improve recycling performance; a number of improvement activities are currently being undertaken (Strategic Activity 2.1b):

- Campaign launched in November 2015 around recycling and the impact of contamination (Lets Sort It), the campaign focused on how to recycle right and we have seen improvements at the MRF with the acceptable tolerances.
- Working with the Registered Providers to look at recycling points and centres on estates as well as rebranding our communications, giving clear messages on what can and cannot be recycle.
- An officer at the MRF each week working with the contractor to improve the acceptable tolerance.

- We will work with developers in the long term to incorporate innovative general waste and recycling waste management systems.
- Improving the size, quality and quantity of distribution of bags making the opportunities for recycling easier.

## **A transformed Council, making best use of resources with an outward facing culture**

### **5.11 Customer Access overall satisfaction (telephone contact)**

Customer overall satisfaction via telephone contact with the Council is 90.33 percent, the target has been achieved. Performance has improved considerably in Q3 following transfer of repairs calls to THH, which has enabled delivery of greatly reduced wait times and reduced the impact of poor service delivery on satisfaction. Contact Centre staff have also received external customer services training which is now being embedded into standard working practices (Strategic Activity EOc).

### **5.12 Percentage of council tax collected and percentage of non-domestic rates collected**

Three quarters of the way through the financial year, the collection of expected income from Council Tax was 76.03 percent. For business rates a total of 85.27 percent has been collected. Both measures have exceeded the Council's target of 75 percent.

The Council has worked hard to grow the **Council Tax** base and total budgeted yield retained. At end of Q3 the Council Tax base has increased by an additional 2,948 chargeable properties, and the budgeted yield retained of £76,885,062 has increased by around £2m.

Growth has seen the rateable value for **Non-Domestic Rates** increase from the initial estimate of £843m to £873m at the end of December 2016. As a result of this, net rates receivable have also increased to £404m. Although our overall income has increased significantly, there are a number of high value appeals currently underway on charitable relief and rates avoidance schemes totalling over £1.5m in uncollected income. These will have an impact on in year collection rates which will see a reduction on the performance achieved last year. It is likely that this pattern will continue as we challenge more and more schemes designed to reduce landlords liability for empty property rates, which will increase next year as a result of increased values in the new valuation list.



## **6. AREAS FOR IMPROVEMENT**

- 6.1 As part of the monitoring of our performance each quarter, analysis is undertaken to identify those activities and measures at risk of not achieving their annual target. In addition to the analysis of all measures rated Red provided in Section 3 of the report, five of these measures have been identified as being **below the minimum expectation and have deteriorated** since the corresponding quarter for the previous year. Further analysis of these measures is provided below.

### **Creating opportunity by supporting aspiration and tackling poverty**

#### **6.2 Average time between a child entering care and move in with its adoptive family**

The average number of days for the three year rolling period to end of December 2016 was 671 days. The Council did not meet the target of 630 days, and compared to the same period last year, the number of days taken has increased by 155 days.

There have been 45 adoptions since April 2014, 14 in last rolling year and 9 adoptions since April 2016 (YTD). It has taken 671 days on average to complete adoption for the three year rolling between January 2014 and December 2016. During Q1-Q3, 9 adoptions were made, with an average of 509 days elapsing. Over the calendar year January-December 2016, 14 adoptions were completed, with an average of 559 days elapsing, so for both YTD and rolling year performance is on target. It is anticipated that a further 4 children may be adopted in this year, all currently between 300-400 days, therefore annual performance is likely to remain on target and three year rolling performance will improve.

Currently the PAST (Permanency & Adoption Support Team) managers are looking to place children with adopters as quickly as possible from the date of the placement order. We are also working with adopters to consider the fostering to adopt option now available. Adoption service carries out monthly monitoring of adoptions data to review progress of all children on a care plan for adoption, and hold regular permanency planning meeting for these children.

### **Creating and maintaining a vibrant, successful place**

#### **6.3 Number of affordable units provided as wheelchair accessible or adaptable**



46 affordable units which are wheelchair accessible or adaptable have been delivered by the end of Q3, equating to 7% of all new affordable homes delivered. The 10% delivery target for wheelchair units was met in Q1 and Q2, however there was a dip in performance in Q3 when only 16 units were delivered between October – December 2016. This is partially due to the completion of a large (129 unit) scheme at Hancock Road which was granted its permission in 2012 by the London Thames Gateway Development Corporation (LTGDC). Unfortunately, the S106 signed between the LTGDC and Southern Housing omitted any requirement for 10% of properties to be wheelchair accessible.

The Council aims to carry out a year-end reconciliation on the percentage of wheelchair units delivered allocated to P120 clients, this will review progress made in meeting demands and reducing the numbers on the accessible housing register. It has always been difficult to predict the distribution of completions over the course of the financial year, and there is nothing that the Council can do to influence the actual date of handovers, which rely on the progress of final building works and often on unpredictable timing of connections to utilities.

#### **6.4 Number of affordable social rented housing completions for family housing**

167 social rented family homes have been completed at the end of September (Strategic Activity 2.2a). This represents 95 fewer homes than the Council's minimum expectation for the reporting period and 68 fewer homes compared to this time last year.

It is difficult to predict when housing schemes will be completed. However, the Council estimates that at the end of this financial year, 1,365 affordable homes will have been delivered, which will also see large numbers of family units delivered. 45.5 percent of all rented units delivered at the end September have been family sized accommodation meeting the Council's policy target on affordable social rented homes. RPs and developers continue to cooperate in using the boroughs' recommended levels of affordable rents, using the 'Framework Affordable Rents'. However, it is anticipated that these rent levels will be phased out and replaced with the London Affordable Rents and Tower Hamlets Living Rents. The Cabinet Member for Strategic Development has agreed the proposed new rent levels, which is also due for Cabinet considerations on 30th May 2017. The likely impact of these new rents, as they are generally lower than the Framework Affordable Rents, is that future mixed-tenure developments could produce a lower percentage of affordable homes due to scheme viability constraints.

## **6.5 The number of overcrowded families rehoused, lets to overcrowded households**

548 overcrowded families have been rehoused up to Q3 below the minimum expectation of 704 for the reporting period. Lets are down by 39 percent compared to last year and although the expectation is for the overall lets to increase towards the end of the financial year when we receive handover of new build schemes, based on number of lets achieved to date, final lets for end of the year will be significantly lower than past years. Therefore, it is unlikely that we will achieve the targets set. However, due to the fact that we operate a choice based lettings scheme and have no control over bidding preferences (who and how applicants bid) it is not possible to accurately predict lets outcome. Cabinet's recent decision to reduce the target set for band 3 applicants (adequately housed) from 10% to 5%, will very slightly improve outturns as we approach year end.

## **A transformed Council, making best use of resources with an outward facing culture**

### **6.6 Number of working days / shifts lost to sickness absence per employee**

In the rolling year period to December 2016, the average number of days lost to sickness absence was 9.75 days. This is above the Council's minimum expectation of 9.25 days.

In December 2016, the Council received the London Healthy Workplace Charter and in early February held a Time to Talk day as part of the Time to Change initiative to encourage more people to be open about mental health issues which are the highest cause of sickness absence in the Council. Occupational Health have also run a number of stress management courses. The Council also recently received Disability Confident accreditation (this replaces the Two Ticks scheme).

Following a CMT report in October 2016 which agreed actions to try and reduce sickness, there is greater scrutiny of compliance with the sickness management procedure with monthly monitoring by DMTs. This has provided assurance that managers are generally applying the sickness procedure. Corrective action is taken in cases where issues are identified. HR review cases with managers, especially in the 10 services identified for targeted interventions to reduce particularly high levels of absence. Attendance on the training agreed by CMT for managers in these services and completion of the mandatory on-line sickness module is still on-going. A physiotherapist is currently being procured on a pilot basis for 6 months to support employees

with back problems and musculoskeletal issues which the 2<sup>nd</sup> and 3<sup>rd</sup> highest causes of absence. These interventions take time to have an impact so a reduction in sickness levels will take a number of months as a result.

Review of HR Policies and Practice and Employee Health and Wellbeing is on-going and due to report to CMT at the end of March 2017. These reviews form part of the One HR Programme under the MTFS. Sickness absence is now a standing item at the Corporate Trade Union Forum. (Strategic activity EOd).

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

- 7.1 This is a noting report and highlights progress to date in delivering strategic plan activities during the first 9 months of 2016/17. The cost of these activities is funded through the Councils General Fund Revenue and Capital budgets, agreed by full Council on the 24<sup>th</sup> February 2016. There are no additional financial implications arising from the recommendations within this report.

## **8. LEGAL COMMENTS**

- 8.1 The report provides performance information. It is consistent with good administration for the Council to consider monitoring information in relation to plans that it has adopted in order to achieve best value.
- 8.2 When considering its performance, the Council must have due regard to the need to eliminate unlawful conduct under the Equality Act 2010, the need to advance equality of opportunity and the need to foster good relations between persons who share a protected characteristic and those who do not (the public sector equality duty). The Council's targets are formulated by reference to its public sector equality duty and monitoring performance against those targets should help to ensure they are delivered.

## **9. ONE TOWER HAMLETS CONSIDERATIONS**

- 9.1 The Council's Strategic Plan and Strategic Measures are focused upon meeting the needs of the diverse communities living in Tower Hamlets and supporting delivery of One Tower Hamlets. In particular, strategic priorities include the reduction of inequalities and the fostering of community cohesion, which are measured by a variety of strategic indicators

## **10. BEST VALUE (BV) IMPLICATIONS**

- 10.1 Section 3 of the Local Government Act 1999 requires the Council as a best value authority to “make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness”. Monitoring of performance information is an important way in which that obligation can be fulfilled.

## **12. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT**

An element of the monitoring report deals with environmental milestones within the Creating and maintaining a vibrant, successful place priority outcome.

## **12. RISK MANAGEMENT IMPLICATIONS**

- 12.1 In line with the Council’s risk management strategy, the information contained within the Strategic Indicator Monitoring will assist the Cabinet, Corporate Directors and relevant service managers in delivering the ambitious targets set out in the Strategic Plan. Regular monitoring reports will enable Members and Corporate Directors to keep progress under regular review.

## **13. CRIME AND DISORDER REDUCTION IMPLICATIONS**

- 13.1 The Strategic Indicator set contain a number of crime and disorder items under the Creating and maintaining a vibrant, successful place priority outcome, however there are no specific crime and disorder reduction implications.

## **14. SAFEGUARDING IMPLICATIONS**

- 14.1 The Strategic Indicator set contains a number of safeguarding measures under the Creating opportunity by supporting aspiration and tackling poverty priority outcome. There are no specific safeguarding implications.

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

#### **Linked Report**

- NONE

## **Appendices**

- Appendix 1 – provides a summary of the Strategic Measures

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

- NONE

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

Sharon Godman, Divisional Director Strategy, Policy and Equality

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### Consultation and Version Control

[Please state version number and all changes must be tracked or report will not be accepted]

<b>Version Number</b>	1.0 [Please update]	<b>Version Date</b>	16/11/15
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<b>Name</b>	<b>Title</b>	<b>Date Consulted</b>	<b>Date Cleared</b>	<b>Version</b>
Ekbal Hussain	Department Finance			1.0
Neville Murton	Corporate Finance			1.0
Graham White	Legal Services			1.0

### Decision Type


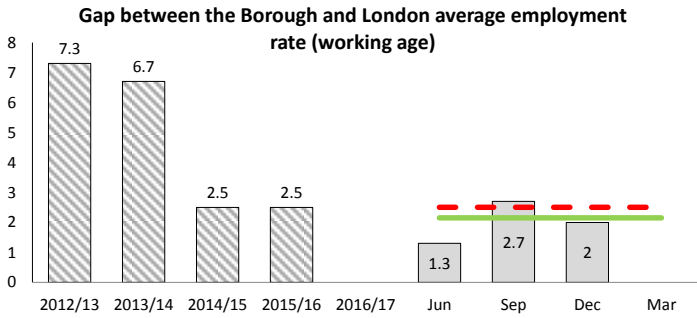
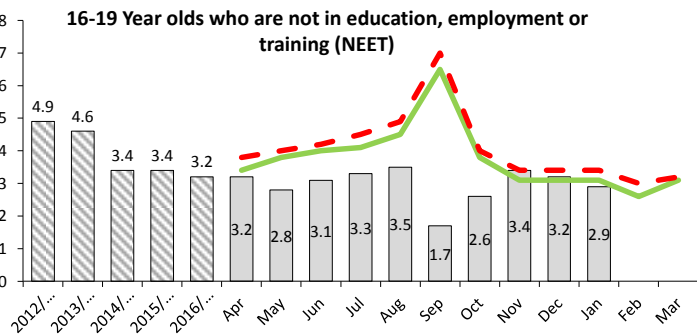
<b>Key Decision?</b>	<b>Urgent Decision?</b>	<b>Exempt from Call-In?</b>	<b>Restricted Report or Partially Restricted (e.g. appendix)?</b>
No	No	No	No

\*If the answer is yes make sure the forthcoming decision on the website states this or else the decision cannot be taken.


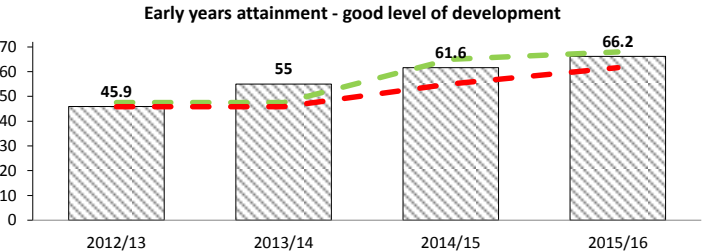
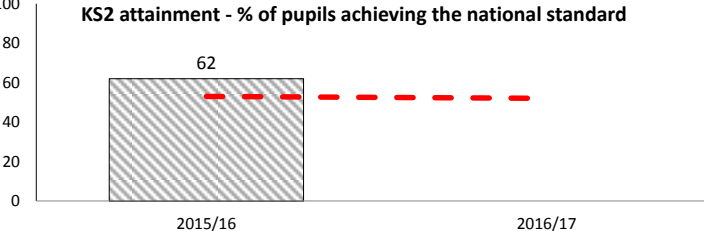

Further details on the procedure for Urgent Decisions can be found in the [Intranet Library](#) and the What to Do with Your Decision If [guidance note](#).

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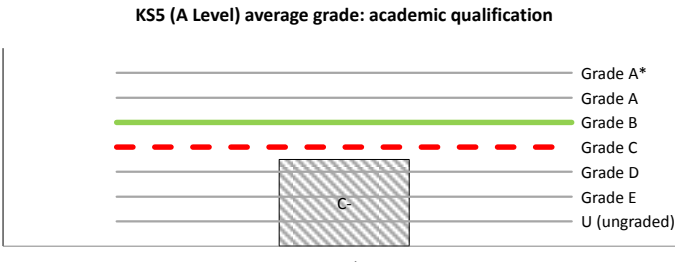
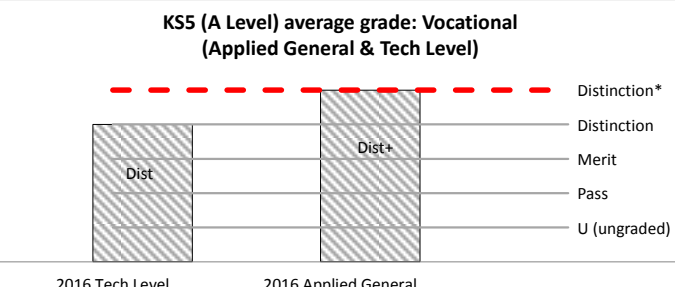
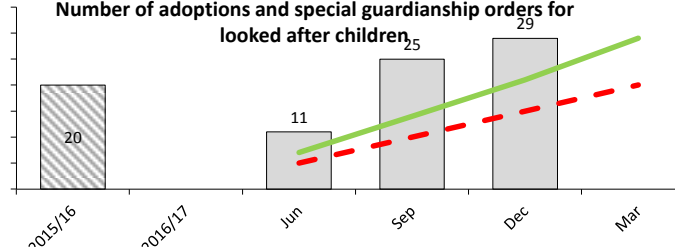
Description	Minimum	Target	Annual Actual (2015/16)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)																								
<b>Creating opportunity by supporting aspiration and tackling poverty</b>																																
<b>A dynamic local economy with high levels of growth benefiting us</b>																																
<p>Number of <b>businesses supported through Council activities</b></p> <p>Measured in: Number Good Performance: Higher</p>	<p>Strategic Plan activity to support this measure: 1.1b: Implement a programme of business support for Tower Hamlets businesses and entrepreneurs</p>		<table border="1"> <caption>Number of businesses supported through Council activities</caption> <thead> <tr> <th>Period</th> <th>Minimum</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Jun</td> <td>14</td> <td>14</td> <td>14</td> </tr> <tr> <td>Sep</td> <td>73</td> <td>73</td> <td>73</td> </tr> <tr> <td>Dec</td> <td>148</td> <td>73</td> <td>148</td> </tr> <tr> <td>Mar</td> <td>148</td> <td>73</td> <td>148</td> </tr> </tbody> </table>						Period	Minimum	Actual	Target	2015/16	0	0	0	Jun	14	14	14	Sep	73	73	73	Dec	148	73	148	Mar	148	73	148
Period	Minimum	Actual	Target																													
2015/16	0	0	0																													
Jun	14	14	14																													
Sep	73	73	73																													
Dec	148	73	148																													
Mar	148	73	148																													
			N/A	90	180	73	RED	N/A																								
<p>Due to the delayed start of the relevant projects, we had nil response for this indicator in Q1. Initial delays were caused by the GLA with finalising the grant agreement, added to by delayed procurement activities. Contracts were awarded and programme delivery started mid-September. Further progress was made in Q3 via 3 additional projects engaging with businesses and enterprises delivering support and training. The East London Business Place have been contracted to deliver the 'Action for New Enterprise Programme', delivering entrepreneurship training through referrals. YKTO group and Destination CMS have also been contracted to provide small business with training and support on retail marketing and supply (Strategic Activity 1.1b). Programmes are making good progress, however, due to the mentioned delays the majority of outputs are expected to be delivered in Q4. The current forecast is to support c.148 businesses by year end.</p> <p>Additional activities to deliver training and skills as part of geographical focused Town Centre projects, include the development of social media training (from a pilot project in Roman Road) and targeted business support activities in town centres. Action Plans are now being developed for all town centre areas which will include business focused training and skill development. Whilst these programmes have also experienced delays with delivery due to delayed recruitments of Town Centre Managers, staff are now in position and business support outputs will as a result be higher in Q4 as action plans are implemented.</p>																																
<b>More residents in good-quality, well-paid jobs</b>																																
<p>Number of <b>residents supported into sustainable jobs</b> through the employment &amp; skills programme</p> <p>Measured in: Number Good Performance: Higher</p>	<p>Strategic Plan activity to support this measure: 1.2a Expand the Raising Aspirations programme across the borough, to provide intensive support to get long-term unemployed and economically inactive residents into work 1.2b Develop an Integrated Employment Service to support higher volumes of local people into work, including graduates into higher skilled jobs</p>		<table border="1"> <caption>Job Starts for Tower Hamlets Residents</caption> <thead> <tr> <th>Period</th> <th>Minimum</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>994</td> <td>994</td> <td>994</td> </tr> <tr> <td>Jun</td> <td>142</td> <td>142</td> <td>142</td> </tr> <tr> <td>Sep</td> <td>454</td> <td>454</td> <td>454</td> </tr> <tr> <td>Dec</td> <td>830</td> <td>830</td> <td>830</td> </tr> <tr> <td>Mar</td> <td>830</td> <td>830</td> <td>830</td> </tr> </tbody> </table>						Period	Minimum	Actual	Target	2015/16	994	994	994	Jun	142	142	142	Sep	454	454	454	Dec	830	830	830	Mar	830	830	830
Period	Minimum	Actual	Target																													
2015/16	994	994	994																													
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Sep	454	454	454																													
Dec	830	830	830																													
Mar	830	830	830																													
			994	497	900	830	AMBER	↔																								
<p>The Raising Aspirations delivery model and ESF programme was implemented January 2016 and 830 job starts have been achieved in the first 3 quarters of 2016/17 through the employment and skills programmes. This success has been supported by the Council's work to develop an Integrated Employment Service (Strategic Activity 1.2b), strengthening partnership working and cross referrals with services and departments across the Council and key providers, delivering and profiling a series of targeted programmes. Key partners include the Troubled Families Team, Job Centre Plus, Poplar Harca, Housing Options, the Careers Service, and Ideas Stores to identify those residents who would benefit most from support, maximising engagement of women, disabled and BAME residents. The Employment Service focus since the last financial year has shifted to economically inactive and long-term unemployed groups of residents (Residents furthest from the Labour Market, potentially with multiple barriers to employment), those that require extensive support over a longer period of time to get them job ready and into employment.</p>																																


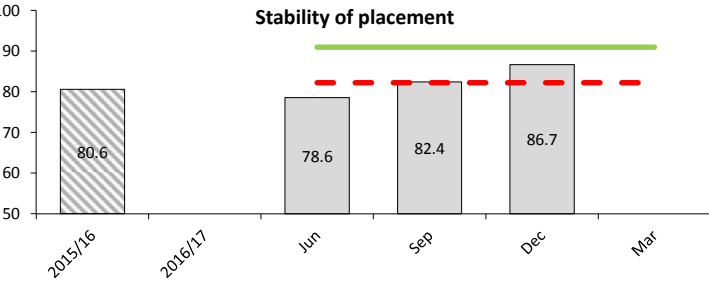
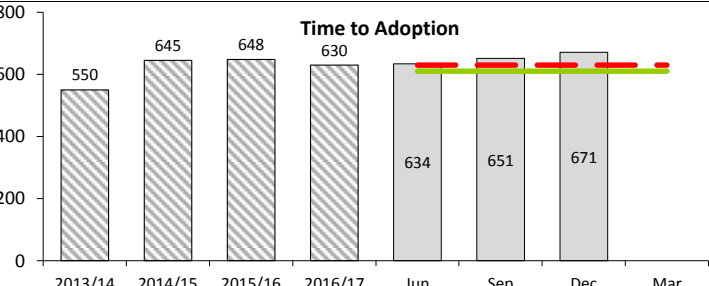
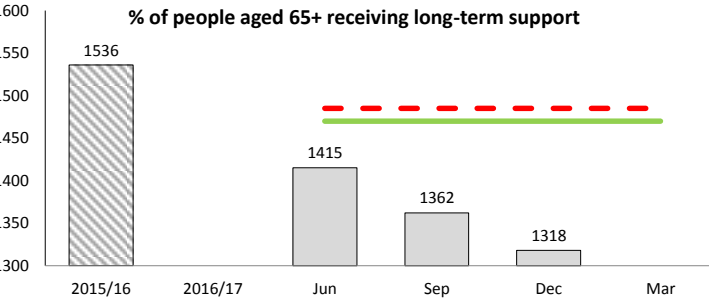
Description		Annual Actual (2015/16)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
<p><b>Overall employment rate - gap</b> between the Borough and London average rate (working age) (ppts)</p> <p>Measured in: percentage points Good Performance: Gap - Lower</p>	<p>Strategic Plan activity to support this measure: 2.1a Expand the Raising Aspirations programme across the borough, to provide intensive support to get long-term unemployed and economically inactive residents into work 2.1b Develop an Integrated Employment Service to support higher volumes of local people into work, including graduates into higher skilled jobs</p> <p><b>Gap between the Borough and London average employment rate (working age)</b></p> 	2.50	2.50	2.15	2.00	GREEN	↑
<p>Tower Hamlets employment rate is 71.6 percent, and the London average is 73.6 percent, making the gap between Tower Hamlets and the London average 2 percentage points.</p> <p>See report for further narrative.</p>							
<b>Young people realising their potential</b>							
<p><b>16 to 19 year olds who are not in education, employment or training (NEET) (%)</b></p> <p>Measured in: % Good Performance: Lower</p>	<p>Strategic Plan activity to support this measure: 1.3e Improve educational and vocational provision at post-16</p> <p><b>16-19 Year olds who are not in education, employment or training (NEET)</b></p> 	3.40	3.40	3.10	3.20	AMBER	↑
<p><b>FINAL OUTTURN</b></p> <p>Monthly result for December 2016 is 3.2 percent of 16-19 year olds were not in education, employment or training (NEET).</p> <p>The annual outturn for this measure is also 3.2 percent, this figure is an average of the November (3.4%), December (3.2%), and January (2.9%) NEETs.</p> <p>Please note that the DfE have changed the cohort rules for collating NEET figures from 1st September 2016, which now means that the NEET figures are combined with our Not Known figures. For this combined measure, the annual outturn was 7.5% where 3.2% (519 young people) are NEET and 3.6% (589 young people) are Not Known.</p>							


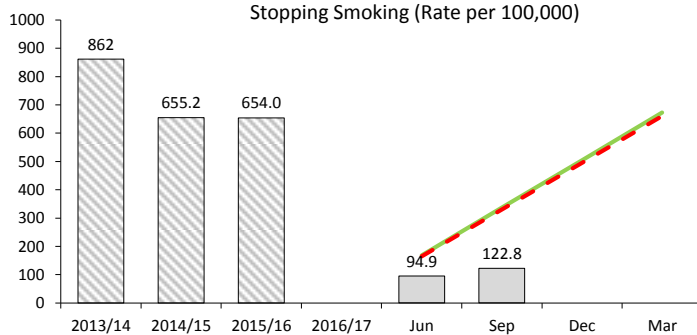
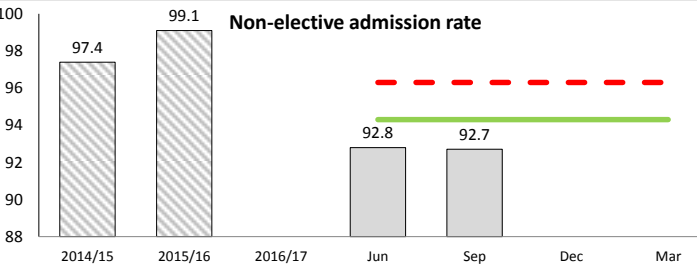


Description		Annual Actual (2015/16)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
<b>Early Years Foundation Profile</b> - achievement of a good level of development Measured in % Good performance: Higher		61.60	61.6	68.0	66.2	AMBER	↑
Strategic Plan activity to support this measure: 1.3c Improve educational aspiration and attainment		We have exceeded the minimum target for 2016, and 66.2% represents another significant year on year improvement (4.6% points) for this measure of early years educational attainment. This is lower than the London and national average for 2016, but is a reduction of the gap between TH performance and these comparators since last year, by 1.5 and 1.6 % points respectively.					
<b>Key Stage 2 Achievement:</b> Percentage of children achieving the national standard (all children)  Measured in: Percentage Good Performance: Higher		N/A	Above national & London Ave	N/A	62.00	GREEN	N/A
Strategic Plan activity to support this measure: 1.3c Improve educational aspiration and attainment		FINAL - Summer 2016 exams Final outturn for Tower Hamlets is 62 percent.  See report for further narrative.					
<b>Key Stage 2 Achievement:</b> Percentage of children achieving the national standard <b>Looked After Children</b>  Measured in: Percentage Good Performance: Higher		20.00	N/A	Above national & London Ave	66.70	N/A	↑
		A cohort of 9 LAC this year. 6 met the new expected standard, 3 did not. The average performance is therefore better than the overall borough performance at KS2, and performance is likely to be above the national and London averages when they are published.					

Description	Minimum  Target		Annual Actual (2015/16)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)								
	<p><b>Key Stage 4 (GCSE) Attainment 8</b> (average point score against a basket of 8 GCSE subjects)</p> <p>Measured in: average point score Good Performance: Higher</p>	<p>Strategic Plan activity to support this measure: 1.3c Improve educational aspiration and attainment</p>		50.00	48.40	48.40	50.20	GREEN	↔							
	<p><b>Key Stage 4 (GCSE) Attainment 8</b></p> <table border="1"> <caption>Key Stage 4 (GCSE) Attainment 8 Data</caption> <thead> <tr> <th>Year</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>49</td> </tr> <tr> <td>2014/15</td> <td>50.6</td> </tr> <tr> <td>2015/16</td> <td>50.2</td> </tr> </tbody> </table>		Year	Score	2013/14	49	2014/15	50.6	2015/16	50.2	<p><b>Final - Summer 2016 exams</b> An average point score derived from performance against a basket of 8 core GCSE subjects, including English and Maths. The maximum potential score is 80.</p> <p>The minimum expectation of 48.8 for Attainment 8 represents the national average for the (state funded) early adopter schools in the 2014/15 academic year.</p> <p>The final result for Tower Hamlets was 50.2 points in this measure, above the minimum target and just above the 2015/16 national average for state-funded schools of 50.1</p>					
Year	Score															
2013/14	49															
2014/15	50.6															
2015/16	50.2															
<p><b>Key Stage 4 (GCSE) Progress 8 Measures</b> (comparing actual performance in Attainment 8 with expected performance from KS2)</p> <p>Measured in: Points Good Performance: Higher</p>	<p>Strategic Plan activity to support this measure: 1.3c Improve educational aspiration and attainment</p>		0.15	-0.30	N/A	0.15	GREEN	↓								
	<p><b>Key Stage 4 (GCSE) Progress 8 Measures</b></p> <table border="1"> <caption>Key Stage 4 (GCSE) Progress 8 Measures Data</caption> <thead> <tr> <th>Year</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>0.16</td> </tr> <tr> <td>2014/15</td> <td>0.29</td> </tr> <tr> <td>2015/16</td> <td>0.15</td> </tr> </tbody> </table>		Year	Score	2013/14	0.16	2014/15	0.29	2015/16	0.15	<p><b>Final - Summer 2016 exams</b> Progress is based on the comparing actual performance in Attainment 8 measures with expected performance based on pupils with similar KS2 prior attainment, and expressed as the proportion of a grade e.g. +1 would indicate on average a whole grade better progress per subject than expected based on prior attainment.</p> <p>The minimum expectation of -0.3 for Progress 8 represents the national average for the (state funded) early adopter schools in 2014/15.</p> <p>The final published data indicates that we have met the minimum target with an average progress score of +0.15. This is approximately in line with performance in London, of +0.16.</p>					
Year	Score															
2013/14	0.16															
2014/15	0.29															
2015/16	0.15															
<p><b>Key Stage 4 (GCSE) Attainment 8 Looked After Children</b> (average point score against a basket of 8 GCSE subjects)</p> <p>Measured in: average point score Good Performance: Higher</p>	<p><b>KS4 attainment of Looked After Children</b></p> <table border="1"> <caption>KS4 attainment of Looked After Children Data</caption> <thead> <tr> <th>Year</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>24</td> </tr> </tbody> </table>		Year	Score	2015/16	24	19.40	Above national & London Ave	N/A	24.00	N/A	↑				
Year	Score															
2015/16	24															
			<p><b>FINAL - Summer 2016 exams</b> Final performance data indicates an average score of 24 against the new Attainment 8 measure. Data relates to 21 looked after children. National data not available until March 2017. Virtual School reports that scores for new measure fit with how LAC children attain nationally and the make-up of our cohort: the figure is depressed by children not taking 8 qualifications that count towards the measure, and some taking none at all e.g. through taking Level 1 qualifications which do not count but are appropriate for the individual child.</p>													


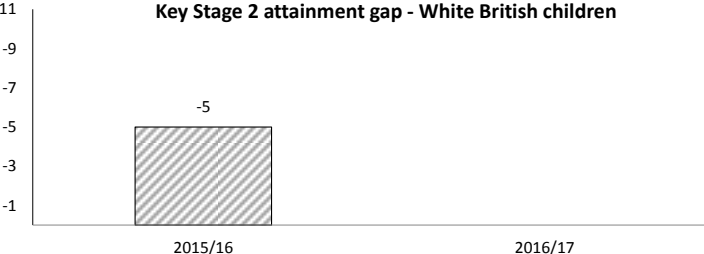
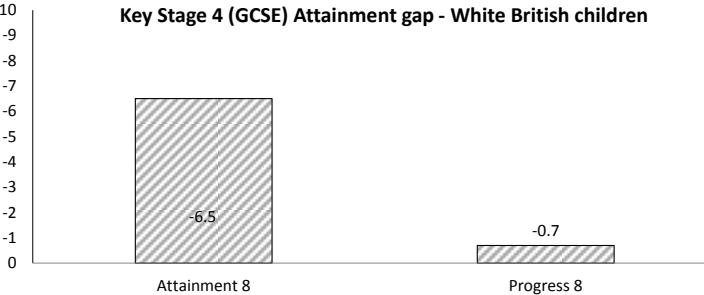
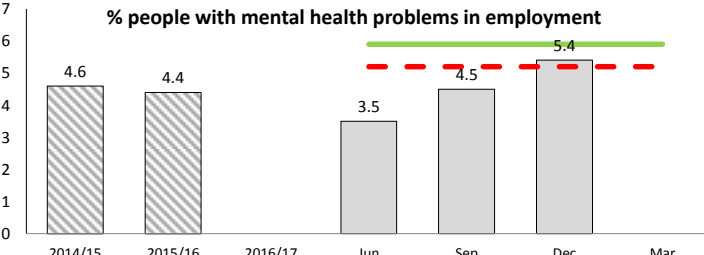
Description		Annual Actual (2015/16)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
<p><b>Key Stage 5 (A Level) Average Grade: Academic Qualifications</b></p> <p>Measured in: Grade Good Performance: Higher</p>	<p>Strategic Plan activity to support this measure: 1.3c Improve educational aspiration and attainment 1.3e Improve educational and vocational provision at post-16</p> <p><b>KSS (A Level) average grade: academic qualification</b></p> 	N/A	C	B	C-	RED	N/A
<p>Final - Summer 2016 exams Overall borough performance is C- National benchmark is C.</p>							
<p><b>Key Stage 5 (A Level) Average Grade: Vocational Qualifications</b></p> <p>Measured in: Grade Good Performance: Higher</p>	<p>Strategic Plan activity to support this measure: 1.3c Improve educational aspiration and attainment 1.3e Improve educational and vocational provision at post-16</p> <p><b>KSS (A Level) average grade: Vocational (Applied General &amp; Tech Level)</b></p> 	N/A	Distinction+	Distinction+	Distinction+ & Distinction	GREEN	N/A
<p>FINAL - Summer 2016 exams Achieving Distinction + for Applied General qualification and Distinction for Tech Level qualification. See report for further information.</p>							
<p><b>Number of adoptions and special guardianship orders granted for looked after children</b></p> <p>Measured in: Number Good Performance: Higher</p>	<p>Strategic Plan activity to support this measure: 1.3d Ensure better outcomes for looked after children and young people</p> <p><b>Number of adoptions and special guardianship orders for looked after children</b></p> 	20.00	20.00	21.00	29.00	GREEN	↑
<p>We have met the full year cumulative target in Q3, with 9 adoptions and 20 SGOs completed between April-December 2016.</p>							


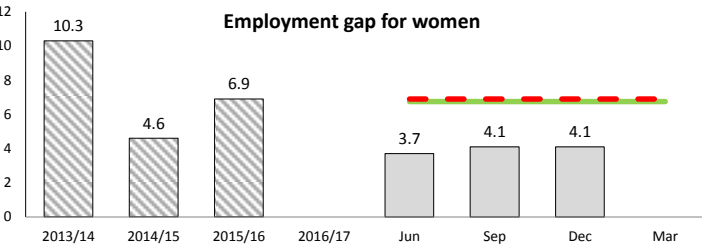
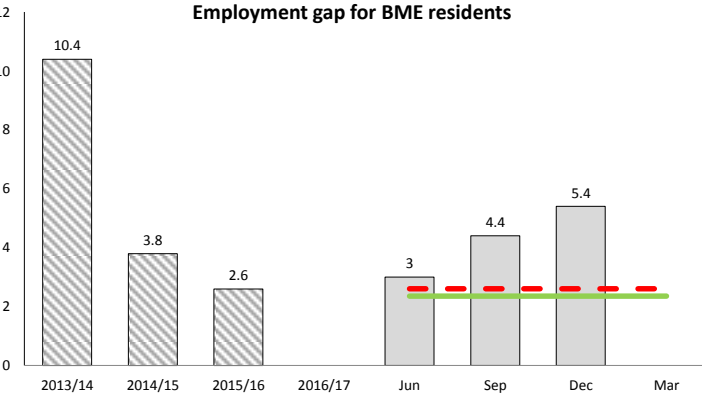
Description		Annual Actual (2015/16)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
<p><b>Percentage of looked after children in the same placement for two years or more</b></p> <p>Measured in: Percentage Good Performance: Higher</p>	<p>Strategic Plan activity to support this measure: 1.3d Ensure better outcomes for looked after children and young people</p> 	80.6 (P)	82.20	91.00	86.70	AMBER	↔
<p>Performance for Q3 is above the minimum target and continues to be monitored through CS DMT and Children's Social Care management team on a monthly basis. There have been a number of challenges in maintaining some placements this year, often because of a carer's inability to manage fairly extreme behaviour (fire setting, physical altercation, allegations against the carers). We have a better track record of stability with local in-house provision and have increased our support to these placements by using the new onsite CAMHs team and investing in the Mockingbird initiative. This initiative supports foster carers to work as a community to support each other including giving respite and peer support. In order to better track placement stability this year, a quality assurance tracking meeting (template to be completed quarterly) will be established for children who have moved twice to prevent them triggering the third placement. We remain well above the London and national averages for this measure.</p>							
<p><b>Average time between a child entering care and moving in with adoptive family (Time to adoption)</b></p> <p>Measured in: Days Good Performance: Lower</p>	<p>Strategic Plan activity to support this measure: 1.3d Ensure better outcomes for looked after children and young people</p> 	630	630	610	671	RED	↓
<p>Three year rolling average. There have been 45 adoptions since April 2014 taking 671 days. See report for further narrative.</p>							
<p><b>More people living healthily and independently for longer</b></p>							
<p><b>Proportion of people over 65 receiving long term support, per 10,000 population</b></p> <p>Measured in: Percentage Good Performance: Lower</p>	<p>Strategic Plan activity to support this measure: 1.4b Improve care and support for vulnerable adults and their carers, integrating with health and promoting independence and keeping people safe from all forms of abuse</p> 	1536	1485	1470	1318	GREEN	N/A
<p>Based on rolling year data to end of December 2016, 2,332 actual service users aged 65+ received a long term service, which is a reduction from the 2015/16 period from 2,626. Many of these older people will now be categorised as receiving shorter term care, of which some may require longer term support in future. Revised Office for National Statistics mid-year population figures, showing a slight increase in the 65+ age group, has had some positive impact on rate. We are on target to meet the target set for this measure.</p>							


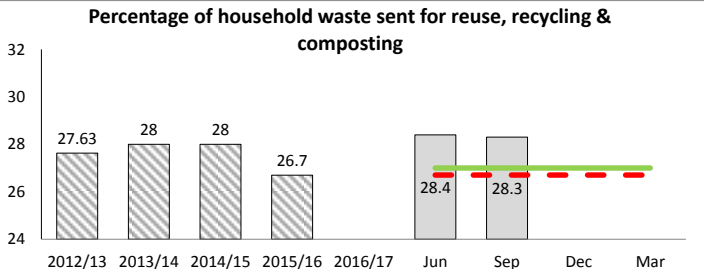
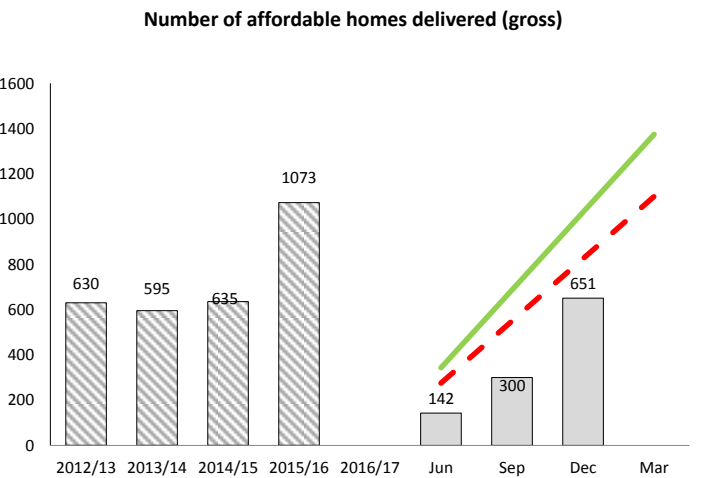
Description		Annual Actual (2015/16)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
<p><b>Smoking Quitters</b></p> <p>Measured in: rate per 100,000 of population (aged 16+) of four-week smoking quitters who have attended NHS Stop Smoking Services . Good Performance: Higher</p>	<p>Strategic Plan activity to support this measure: 1.4a Promote healthy lifestyles and address the wider causes of ill health, through a refreshed Health and Wellbeing Strategy, which commits all sections of the council to actively promote the health and wellbeing of all our communities</p> 	654.0	330.5	336.5	122.8	RED	↔
<p><b>Non-Elective Admissions (Better Care Fund)</b></p> <p>Measured in: Percentage Good Performance: Lower</p>	<p>Strategic Plan activity to support this measure: 1.4b Improve care and support for vulnerable adults and their carers, integrating with health and promoting independence and keeping people safe from all forms of abuse</p> 	99.10	96.30	94.30	92.7	GREEN	↑

Q2 data recorded 290 actual smoking quits, which is off target for Q2. Performance improved during Q2, mainly due to the increased referrals from GP practices, as a result of further embedding of the new operating model in primary care. Overall quit rates (i.e. the proportion of people successfully completing the programme from all those who start) have improved from 51% to 55% Q1 to Q2. Public health is committed to reducing local health inequalities. There is a commitment to reach heavily dependent smokers and those cohorts who find it traditionally more difficult to quit as this is where some of the most significant health gains can be made. These include pregnant smokers, those living with chronic obstructive pulmonary disease (COPD) and smokers with mental health or severe mental health issues (MH/SMI). There are KPIs within the specialist service contract to support these cohorts of smokers. At the end of Q2, the number of quitters for the COPD and MH/SMI cohorts was significantly above the trajectory targets, and the number of pregnant smokers quitting has improved from same period 2015/16. It is anticipated that performance will improve from Q3 and a recovery plan is being implemented.


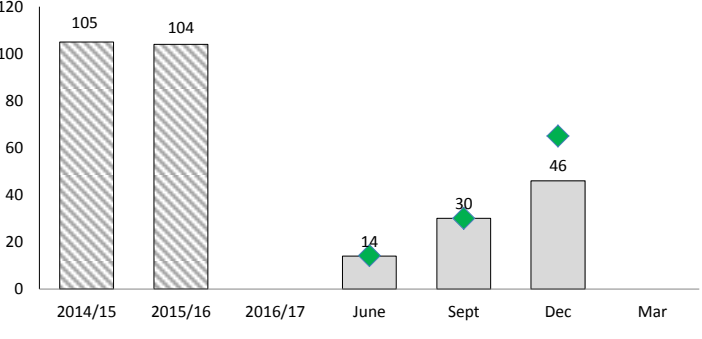
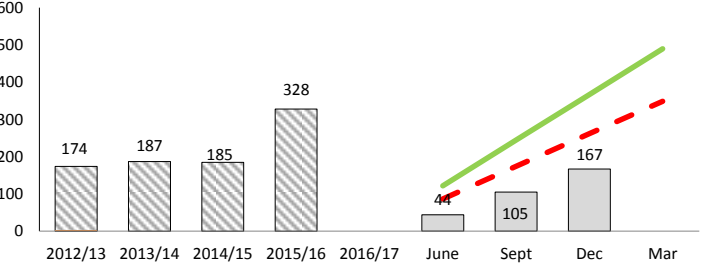
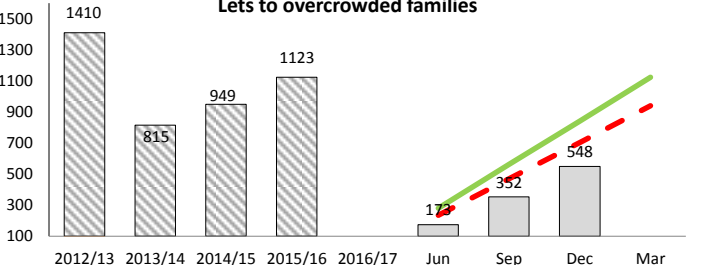
Rolling year data to end of Q2 indicates a rate of non-elective admissions of 92.7 which is lower than the target of 94.3.

Description		Annual Actual (2015/16)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
<b>Reducing inequality and embracing diversity</b>							
<b>Key Stage 2 Achievement:</b> Percentage of children achieving the national standard <b>(attainment gap for White British children)</b>  Measured in: Points Good Performance: Higher	Strategic Plan activity to support these attainment gap measures: 1.3c Improve educational aspiration and attainment  	N/A	Not Set	Not Set	-5.00	N/A	N/A
		Final - Summer 2016 exams  The KS2 attainment gap for White British pupils has reduced from -9.3ppts to -5.0ppts in 2016 which exceeded the stretch target of -6.2ppts. While this has occurred during a period when the headline KS2 measure has changed, the relative performance gap between White British pupils and their peers who attained the expected standard has reduced by over a third. If performance had remained the same and only the measure itself changed then we would expect the attainment gap to have remained the same.					
<b>Key Stage 4 (GCSE) Attainment &amp; Progress 8 Achievement:</b> <b>(attainment gap for White British children compared to non-White British children)</b>  Measured in: Points Good Performance: Lower		N/A	Not Set	Not Set	-6.5	N/A	N/A
		Final - Summer 2016 exams  <u>Attainment 8:</u> There is a -9.1 point gap between White British and non-White British pupils for Attainment 8 measure.  <u>Progress 8:</u> The gap is -0.9, which indicates that White British pupils get on average 0.9 of a grade less than their peers even when controlling for prior attainment.  Both of these figures constitute a new baseline for monitoring improvement in this attainment gap going forward. The cohort of White British pupils is 255, out of a total cohort of 2,573.					
<b>Proportion of people with mental health problems in employment</b>  Measured in: Percentage Good Performance: Higher	Strategic Plan activity to support milestone: 1.4d Deliver the council commitment to the Mental Health Challenge and work with local employers to tackle mental health stigma  	4.4	5.2	5.9	5.4	AMBER	N/A
		National benchmark for this measure is 6.8 percent and London benchmark is 5.5 percent.					


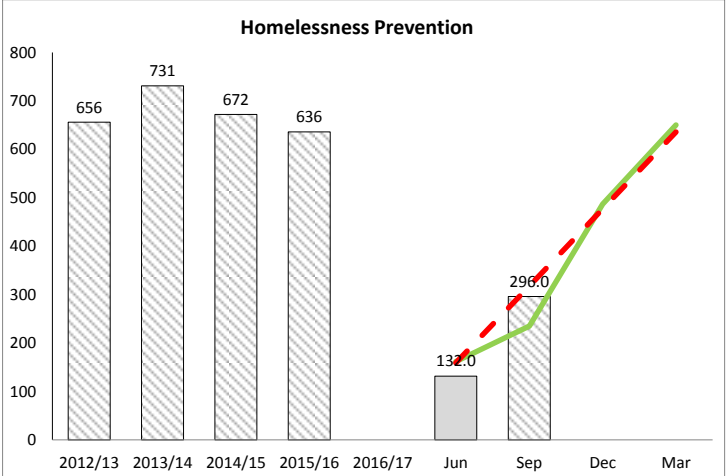
Description		Annual Actual (2015/16)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
<p><b>Employment gap for women:</b> reducing the gap between the Borough employment rate and employment rate for women</p> <p>Measured in: percentage points Good Performance: Gap - Lower</p>	<p>Strategic Plan activity to support these employment gap measures: 1.5b Support more women and black and minority ethnic and disabled residents into employment</p> 	6.9	6.9	6.8	4.1	GREEN	↑
<p><b>Employment gap for BME</b> residents reducing the gap between the Borough employment rate and employment rate for BME residents</p> <p>Measured in: percentage points Good Performance: Gap - Lower</p>		2.60	2.60	2.35	5.40	RED	↑
		<p>The Tower Hamlets employment rate for women has increased 0.1ppts since last quarter's reporting to 62.6%. See report for further narrative.</p> <p>The Tower Hamlets employment rate for BME residents has decreased to 60.8% since last quarters reporting, widening the gap with London to 5.4ppts. However, the rate has increased by 1.3ppt net on this time last year. The rate does not suggest less people working but rather a lower percentage compared to non BME. This can be for a number of reasons including population change and shift of associated demographics linked to housing tenure. TH has the second lowest employment rate BME followed by Hackney, when comparing against East London Growth Boroughs. Again, it is worth noting that the confidence levels for TH (8.9%) is larger than the London average rate (1.8%), influencing significant variations and changes. The revised Local Economic Assessment suggests that BAME rates (particularly amongst Women) are still over represented in both unemployment and benefit claims statistics. There are a range of different barriers to work associated with BAME clients including English, basic skills and access to networks. Long term and economically inactive BAME residents continues to be a focus for the employment &amp; Skills delivery service and forms part of the focus of the new integrated service development. The Employment Service focus since the last financial year has shifted to economically inactive and long-term unemployed groups of residents (Residents furthest from the Labour Market, potentially with multiple barriers to employment), those that require extensive support over a longer period of time to get them job ready and into employment. However, this group of residents require extensive support over a longer period of time to get them job ready and into employment.</p> <p>A number of initiatives targetted at BME residents (including women) are being delivered, programmed or explored to assist BME residents into employment. These include increasing the capacity of ESOL provisions via Idea Stores, targetted work with the Somali community which includes a graduate programme, working start programmes, pilot job creation programmes in the growth and care sectors, better access to affordable childcare, delivery of specific projects through Mainstream Grants and maximising employment benefits through procurement activities and a discharge of section 106 obligations. The Council's employment and skills service reports an increase of 1.2% and 12% in the numbers of BME residents registering with the service and achieving a job outcome respectively, from year 2015/16 to 2016/17. The percentage increase is expected to be higher when Q4 figures are included at year end (Strategic Activity 1.5b) . This success has been supported by the Council's work to develop an Integrated Employment Service (Strategic Activity 1.2b), strengthening partnership working and cross referrals with services and departments across the Council and key providers, delivering and profiling a series of targeted programmes. Key partners include the Troubled Families team, Job Centre Plus, Poplar Harca, Housing Options, the Careers Service, Drug and Alcohol Team, Intergrated Offender Management project (Probation service) and Ideas Stores to identify those residents who would benefit most from support, maximising engagement of women, disabled and BAME residents.</p>					


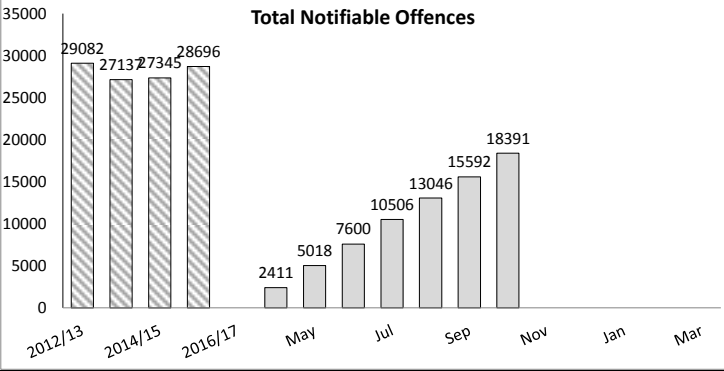
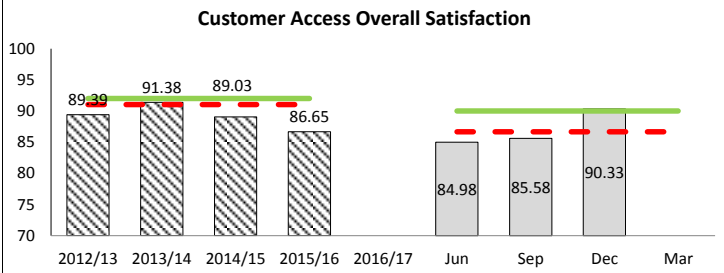
Description		Annual Actual (2015/16)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
<b>Creating and maintaining a vibrant successful place</b>							
<b>An improved local environment</b>							
Percentage of household waste sent for reuse, recycling and composting  Measured in % Good performance: Higher	Strategic Plan activity to support measure: 2.1b Improve waste management and recycling performance  	26.70	26.70	27.00	28.30	GREEN	↔
Q2 data, reported one quarter in arrears.  See report for narrative.							
<b>Better quality homes for all</b>							
Number of <b>affordable homes</b> delivered (gross)  Measured in: Number (the sum of social rent housing and intermediate housing - low cost home ownership and intermediate rent) Good Performance: Higher	Strategic Plan activity to support these housing delivery measures: 2.2a Increase the availability of good quality housing, including family sized across all tenures  	1073	825	1031	651	RED	↑
651 affordable homes have been delivered at the end of quarter 3, which represents approximately 79% of the lower target for December (825). However, It is anticipated that the end of year total will be within the target range as our current prediction is for the completion of 1200 affordable units in this financial year. 55% of the total delivery expected has been achieved at the end of quarter 3.  Whilst the numbers of affordable homes delivered in Q3 exceeds the number of units delivered in quarters 1 and 2, this however is lower than the numbers initially expected. A number of schemes slipped into January 2017, as RP's were reluctant to take handover in the weeks directly before the Christmas break.  As is regularly reported, there can be no action plan to remedy quarterly underperformance. The distribution of completions will never fall into an equal four quarter split and there is nothing that the council can do to influence the actual date of handovers, which rely on the progress of final building works and often on unpredictable timing of connections to utilities. Nevertheless, yearend delivery of affordable homes is expected to exceed last year's outturn by 12%.  The Council is also on track to meet the Mayor's target of 1,000 new Council Homes by 2018. In addition, it is also assessing alternative housing delivery vehicles through exploring new potential models of delivery, to maximise the numbers of affordable homes delivered.  It is also important to note that Tower Hamlets has a strong track record of housing delivery and continues to provide among the highest numbers of affordable homes in the country.							


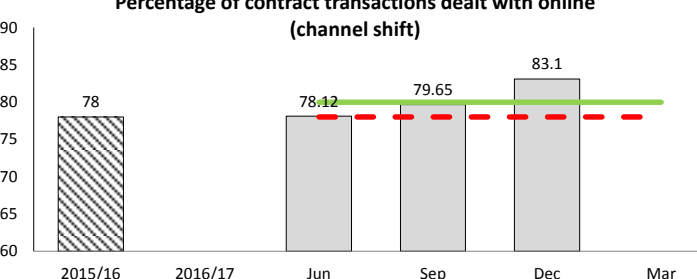
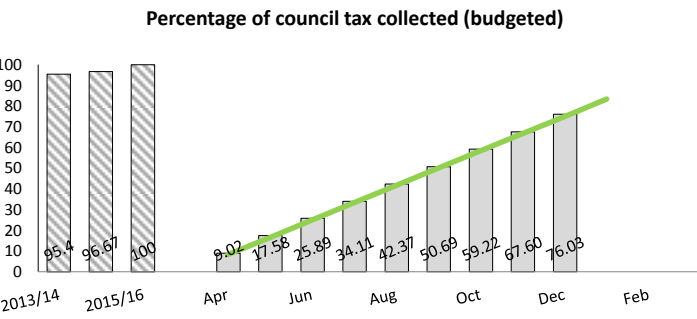
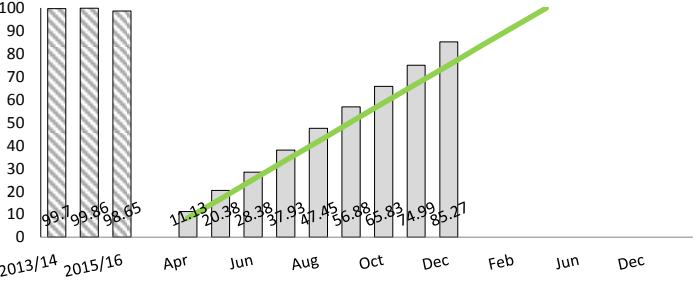



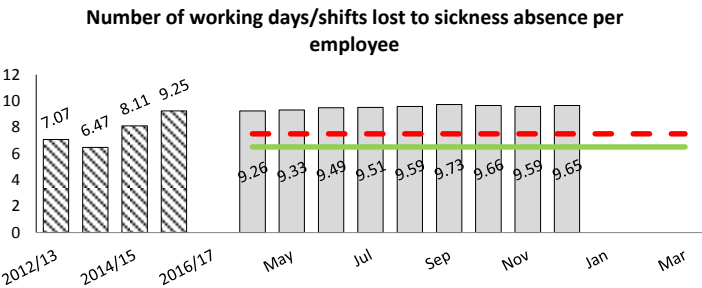
Description	 --- Minimum      — Target	Annual Actual (2015/16)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
Number of affordable units provided as <b>wheelchair accessible</b> or adaptable (10% of affordable homes delivered)  Measured in: Number Good Performance: Higher	<p style="text-align: center;"><b>Number of affordable homes provided as wheelchair accessible / adaptable</b></p> 	104	N/A	65 (10% of Affordable Homes)	46	RED	↓
<p>46 wheelchair units have been delivered at the end of quarter 3, which is 7% of all new affordable homes delivered. The 10% delivery target for wheelchair units was met in quarters 1 and 2, although quarter 3 saw a dip in performance, with only 16 units delivered between October – December 2016. This is partially due to the completion of a large (129 unit) scheme at Hancock Road which was granted its permission in 2012 by the London Thames Gateway Development Corporation (LTGDC). Unfortunately, the S106 signed between the LTGDC and Southern Housing omitted any requirement for 10% of properties to be wheelchair accessible.</p> <p>10% of new affordable units would require 120 wheelchair units to be delivered and the current year end forecast is to exceed this target, although for schemes delivering over this year and next, we cannot be certain which year the wheelchair units will be delivered, so the outturn could possibly be lower</p> <p>The Council aims to carry out a year end reconciliation on the percentage of wheelchair units delivered allocated to P120 clients, this will review progress made in meeting demands and reducing the numbers on the accessible housing register.</p>							
Number of affordable social rented housing completions for <b>family housing</b> (gross)  Measured in: Number (a count of the number of affordable housing - local authority, housing associations, and co-operative tenants. Family housing is 3 bedrooms or more) Good Performance: Higher	<p style="text-align: center;"><b>Social rented housing completions for family housing (gross figures only)</b></p> 	328	262	367	167	RED	↓
<p>New affordable homes ending Q3 is 50% (651) of the total expected for 2016-17 (1300). However, schemes never complete evenly over the year and there is nothing that the council can do to influence the actual date of handovers, which rely on the progress of final building works and often on unpredictable timing of connections to utilities. Whilst the quarter target for family units for rent, has been missed, 167 units have nevertheless been delivered, which represents 45.5% of all rented units delivered which is broadly in line with the 45% policy target. RPs and developers continue to cooperate in using the boroughs' recommended levels of affordable rents, using the 'Framework Affordable Rents'. However, it is anticipated that these rent levels will be phased out and replaced with the London Affordable Rents and Tower Hamlets Living Rents. The Cabinet Member for Strategic Development has agreed the proposed new rent levels, which is also due for Cabinet considerations on 30th May 2017. The likely impact of these new rents, as they are generally lower than the Framework Affordable Rents, is that future mixed-tenure developments could produce a lower percentage of affordable homes due to scheme viability constraints.</p>							
The number of overcrowded families rehoused, <b>lets to overcrowded households</b>  Measured in: Number (count of lets to overcrowded housing applicants and tenants of CHR partner landlords lacking one or more bedrooms) Good Performance: Higher	<p>Strategic Plan activity to support these housing delivery measures:                      2.2a Increase the availability of good quality housing, including family sized across all tenures</p> <p style="text-align: center;"><b>Lets to overcrowded families</b></p> 	1123	703	841	548	RED	↓
<p>548 overcrowded families have been rehoused up to Q3 below the minimum expectation of 704. This is because lets are down by 39% compared to last year and although the expectation is for the overall lets to increase towards the end of the financial year when we receive handover of new build schemes, based on number of lets achieved to date, final lets for end of the year will be significantly lower than past years. Therefore, it is unlikely that we will achieve the targets set. As we operate choice based lettings, we have little influence over applicants' bidding strategy; further compounded by the 10% target set for band 3 applicants who are not in housing need. However, Cabinets decision to reduce this to 5%, will very slightly improve outturns as we approach year end.</p>							


Description	Minimum  Target		Annual Actual (2015/16)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
	<b>Number of homeless families in B&amp;B &gt;6 weeks</b>  Measured in: Number Good Performance: Lower			12	N/A	N/A	0.00	N/A
<p>A key achievement to note is the Council's improvements in achieving legal compliance with the numbers of families in B&amp;B accommodation for more than 6 weeks, with zero families in B&amp;B accommodation for &gt;6 weeks, maintaining its 100% reduction since September 2016. The Council has also moved from being the worst-performing Council in Britain (June 2015) on the placement of families in B&amp;B, to the most improved. Sustaining this improvement is dependent on the Council being able to continue to procure sufficient self-contained accommodation to meet demand. This will become ever more challenging if the number of households to whom a homeless duty is accepted continues to exceed the number of permanent offers to homeless households in temporary accommodation. The situation over the coming months is expected to become more acute, as the further reduced benefit cap (Nov 2016) and the full roll-out of Universal Credit in February 2017 impacts on homelessness demand.</p>								
<b>Number of households living in temporary accommodation</b>  Measured in: Number owed a statutory duty Good Performance: Lower			1980	Not Set	Not Set	2031	N/A	↔
<p>A 3.5% increase is visible on March 16, in the numbers of households in temporary accommodation (TA) housed under a statutory duty. Of the 2150 households housed in TA, 2047 were owed a statutory duty and a further 103 were housed under the Council's discretionary powers. This however is well below the increases experienced by most other London Boroughs, and was influenced mainly by a reduction in the number of permanent offers being made to homeless households, rather than an increase in the number of homeless acceptances. Permanent offers and homelessness preventions are the two main methods for reducing the numbers in TA. Whilst the Council has set an annual target of 606 for permanent offers to homeless households, 37% has been achieved to date, lower than anticipated. RP partners have been reminded to target more homeless lets and the Council will ensure a reasonable % of lets on new build schemes are allocated to homeless applicants. High priority homeless applicants are also being placed on auto-bid, and a small number will be considered for direct lets. Whilst Q3 information is still awaited, 296 households were also prevented from becoming homeless at the end of Q2, achieving 46% of the upper target for the year.</p>								

Description		Annual Actual (2015/16)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)																		
<p>The number of households who considered themselves as <b>homeless</b>, who approached the local authority's housing advice service(s), and for whom housing advice casework <b>intervention</b> resolved their situation.</p> <p>Measured in: The number of cases assisted through successful casework intervention Good Performance: Higher</p>	<p>Strategic Plan activity to support this measure: 2.2e Tackle homelessness, including through improved prevention and a reduction in families in temporary accommodation</p>  <table border="1"> <caption>Homelessness Prevention Data</caption> <thead> <tr> <th>Year/Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>2012/13</td><td>656</td></tr> <tr><td>2013/14</td><td>731</td></tr> <tr><td>2014/15</td><td>672</td></tr> <tr><td>2015/16</td><td>636</td></tr> <tr><td>2016/17 (Jun)</td><td>132.0</td></tr> <tr><td>2016/17 (Sep)</td><td>296.0</td></tr> <tr><td>2016/17 (Dec)</td><td>~480</td></tr> <tr><td>2016/17 (Mar)</td><td>~650</td></tr> </tbody> </table>	Year/Quarter	Value	2012/13	656	2013/14	731	2014/15	672	2015/16	636	2016/17 (Jun)	132.0	2016/17 (Sep)	296.0	2016/17 (Dec)	~480	2016/17 (Mar)	~650	636.00	235.00	318.00	296.00	RED	↑
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		<p>Commentary for December 2016: Q2 and Q3 homeless preventions were, respectively, above and met the quarterly target. This is despite evidence that private landlords are increasingly reluctant to let to benefit-dependent tenants and those on low to medium incomes because:</p> <ul style="list-style-type: none"> <li>• Market rents are far above the LHA in Tower Hamlets, which has been frozen for the last four years.</li> <li>• The reduction in the benefit cap to £23,000 in London from November 2016</li> <li>• Research by Sheffield Hallam University found that only 20% of landlords indicated a willingness to let to HB claimants due to concerns About the gap between LHA rates and market level rents, uncertainty around the roll out and implications of universal credit and the payment of HB 6 weeks in arrears under UC</li> </ul> <p>Despite this, the Options Service and Housing Strategy are nurturing good landlords and developing good working relations. Unfortunately, although the number of negotiations to remain in the private rented sector had increased last year this decreased at the end of the year which must reflect the concerns around UC shown in the research. In addition, the commissioned supported hostel provision has reduced leaving fewer options available for prevention. For example, the revised hostel commissioning plan will result in fewer places and there is an increase in the use of beds for emergencies and assessments prior to move, neither of which can be counted as preventions. If the number of preventions in Q2 and Q3 are repeated in Q4 then the year-end target will not be met (falling short by 22). However, as outlined by the reasons above, this shortfall may be greater.</p>																							

Description		Annual Actual (2015/16)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
<b>Less crime and ASB</b>							
<p><b>Total Notifiable Offences (number)</b></p> <p>Measured in: Number Good Performance: Lower</p>	<p>Strategic Plan activity to support this measure: 2.3a Work with our partners to target resources to reduce crime</p> 	28,618	Not Set	Not Set	18,391	N/A	↓
<p>Latest available data is for April to October 2016 [Data taken from the met.police.uk website]. Data published identifies 18391 total notifiable offences to October 2016/17 compared to 16963 in the same period last year. Figures for November and December have not yet been published. TNO is a general marker for total crime in the borough. Whilst the responsibility to tackle and reduce crime lies with the Metropolitan Police Service, the Council has for a considerable amount of time been supplementing the local Police in the borough, by funding an additional number of Police officers to address key crime and disorder priorities for the Council and in turn residents</p> <p>At present the Council funds a team of 5 PC's and 1 Police Sergeant, known as the Partnership Task Force, to tackle key crime and ASB hotspots within the borough. These officers are tasked via the Partnership ASB Operations Group, along with other partnership resources to address the current and emerging community safety issues in the borough. It is hoped that this team will also contribute to the wider activity to reduce the fear of crime and increase public confidence.</p>							
<b>A transformed council, making best use of resources with an outward facing culture</b>							
<p><b>Customer Access Overall Satisfaction (telephone contact)</b></p> <p>Measured in: % Good Performance: Higher</p>	<p>Strategic Plan activity to support these customer access measures: EOc Deliver an organisational transformation programme to ensure effective responsive front line services and efficient cost-effective support services, enabled by ICT and including a new Civic Centre</p> 	86.65	86.65	90.00	90.33	GREEN	↓
<p>Performance improved considerably in Q3 following transfer of repairs calls to THH, which has enabled delivery of greatly reduced wait times and reduced the impact of poor service delivery on satisfaction. Contact Centre staff have also received external customer services training which is now being embedded into standard working practices.</p>							

Description		Annual Actual (2015/16)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
<p>Percentage of contact transactions dealt with online (channel shift)</p> <p>Measured in: Percentage Good Performance: Higher</p>	<p><b>Percentage of contract transactions dealt with online (channel shift)</b></p> 	78.00	78.00	80.00	83.10	GREEN	N/A
<p>Visits to the Council web site made up 83% of total customer contact in Q3 (Oct-Dec) as part of a continuing upward trend in on line contact through 2016/17. This has been partly driven by the fact that housing repairs calls have now been in-sourced to THH and are no longer included in the Council's customer contact figures.</p>							
<p>Percentage of Council Tax Collected (budgeted)</p> <p>Measured in: % Good Performance: Higher</p>	<p>Strategic Plan activity to support these financial measures: EOc Deliver an organisational transformation programme to ensure effective responsive front line services and efficient cost-effective support services, enabled by ICT and including a new Civic Centre</p> <p><b>Percentage of council tax collected (budgeted)</b></p> 	100.00	Not Set	75.00	76.03	GREEN	↔
<p>In 2016/17 the total budgeted yield from the Council Tax base is £99,928,720, of which the Council retains £76,885,062 (76.9%). This calculation is based on a tax base of 83,493 chargeable properties. As at 31st December, the tax base has risen to 86,441 so at this stage is a long way ahead of the projected end of year position. The budgeted collection rate is over 1% ahead of target at 76.03% for the quarter ending 31st December 2016. Further growth on chargeable properties will be closely monitored to ensure Council Tax income potential is maximised and that sustainable growth in the Council Tax base is reflected in the MTFs. At this stage it is anticipated there will be a surplus of around £3.2m, the Council's share being £2m.</p>							
<p>Percentage of Non-Domestic Rates Collected (budgeted)</p> <p>Measured in: % Good Performance: Higher</p>	<p><b>Percentage of non-domestic rates collected (budgeted)</b></p> 	98.65	Not Set	75.00	85.27	GREEN	↔
<p>Growth in 2016/17 has seen the rateable value increase from the initial estimate of £843m to £873m at the end of December 2016. As a result of this, Net Rates receivable have also increased to £404m (ie after taking into account the effect of reliefs and exemptions awarded totalling £27m). Year to date cash collected forecast is currently £40m ahead of the estimated end of year position. This will reduce as we approach the end of the financial year and we will need to build on our provision for appeals in the 2010 list which comes to an end in March 2017. In terms of budgeted income, collection is on course to exceed target and is at 85.27% for the year as at 31st December 2016. Although overall income has increased significantly, there are a number of high value appeals currently underway on charitable relief and rates avoidance schemes totalling over £1.5m in uncollected income. These will have an impact on in year collection rates which will see a reduction on the performance achieved last year. It is likely that this pattern will continue as we challenge more and more schemes designed to reduce landlords liability for empty property rates, which will increase next year as a result of increased values in the new valuation list.</p>							

Description		Annual Actual (2015/16)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)																														
<p>Number of working days/shifts lost to <b>sickness absence</b> per employee</p> <p>Measured in: Number (the aggregate of working days lost due to sickness absence divided by the average number of FTE staff) Good Performance: Lower</p>	<p>Strategic Plan activity to support this measure: EOe Develop an effective workforce strategy, with appropriate skills and representative of the community</p> <p><b>Number of working days/shifts lost to sickness absence per employee</b></p>  <table border="1"> <caption>Number of working days/shifts lost to sickness absence per employee</caption> <thead> <tr> <th>Year/Period</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>2012/13</td><td>7.07</td></tr> <tr><td>2014/15</td><td>6.47</td></tr> <tr><td>2016/17</td><td>8.11</td></tr> <tr><td>2016/17</td><td>9.25</td></tr> <tr><td>May</td><td>9.29</td></tr> <tr><td>Jun</td><td>9.33</td></tr> <tr><td>Jul</td><td>9.49</td></tr> <tr><td>Aug</td><td>9.51</td></tr> <tr><td>Sep</td><td>9.59</td></tr> <tr><td>Oct</td><td>9.73</td></tr> <tr><td>Nov</td><td>9.66</td></tr> <tr><td>Dec</td><td>9.59</td></tr> <tr><td>Jan</td><td>9.65</td></tr> <tr><td>Mar</td><td>9.65</td></tr> </tbody> </table>	Year/Period	Value	2012/13	7.07	2014/15	6.47	2016/17	8.11	2016/17	9.25	May	9.29	Jun	9.33	Jul	9.49	Aug	9.51	Sep	9.59	Oct	9.73	Nov	9.66	Dec	9.59	Jan	9.65	Mar	9.65	9.25	9.25	7.00	9.75	RED	↓
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<p style="text-align: center;"><b>Overview and Scrutiny Committee</b> 29<sup>th</sup> March 2016</p>	 <p style="text-align: center;"><b>TOWER HAMLETS</b></p>
<p><b>Report of:</b> Matthew Mannion, Committee Services Manager</p>	<p><b>Classification:</b> Unrestricted</p>
<b>Corporate Budget Monitoring Report Period 9 – Cover Sheet</b>	

<b>Originating Officer(s)</b>	David Knight, Principal Committee Services Officer
<b>Wards affected</b>	All wards

The Committee are asked to note and comment on the contents of the attached report that was considered by Cabinet on 7<sup>th</sup> March, 2017.

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<b>Cabinet</b>  <b>7 March 2017</b>	 <b>TOWER HAMLETS</b>
<b>Report of:</b> Zena Cooke – Corporate Director of Resources	<b>Classification:</b> Unrestricted
<b>Corporate Budget Monitoring Report Period 9 (December) 2016-17</b>	

<b>Lead Member</b>	<b>Councillor David Edgar, Cabinet Member for Resources</b>
<b>Originating Officer(s)</b>	<b>Kevin Miles</b> , Chief Accountant
<b>Wards affected</b>	All Wards
<b>Key Decision?</b>	No

### **Executive Summary**

This report details the projected outturn position of the Council at the end of Period 9 (December) 2016-17. The report includes details of:-

- General Fund Revenue and Housing Revenue Account;
- General Fund and HRA Capital Programme
- Key Balance Sheet information at end of December 2016

The Council's Medium Term Financial Strategy (MTFS) covering the period to 2019-20 was approved in February 2016. Government and grant funding is forecast to continue to fall, reflecting the on-going government austerity measures. The current projections suggest that the unfunded budget gap will be approximately £58m for the period to the end of 2019-20.

At the end of 2015-16 an underspend was reported and instead of the £7.8m drawdown from reserves the authority was able to make a contribution to both the General Fund and earmarked specific reserves. This still left some overspends in areas such as Children's Social Care.

The Council is due to deliver savings of £19.5m in 2016/17 and of this sum £12.6m relates to the Children's and Adults services directorates.

## **Revenue Budget Position 2016-17**

The Council's 2016-17 revenue budget was agreed in February 2016 this assumed a net service cost of £361.9m against which the authority can expect to receive £338.6m via Central Government funding, Council Tax, retained Business rates and core grants.

The resulting funding gap of £23.3m is proposed to be funded from the General Fund Balance and is in large part intended to support expenditure or provision for expenditure on the new Civic Centre.

At the end of Period 9 (December 2016), the Council's projected outturn position against the following components is:

- A General Fund revenue underspend of £0.7m (set out in Table 1), after the application of agreed reserves.
- A Housing Revenue Account surplus of £11.6m.

Proposed service management action is set out within the detailed explanations in this report.

### **Recommendations:**

The Mayor in Cabinet is recommended to:

1. Note the Council's Revenue and Capital financial forecast outturn position as at the end of December 2016 as detailed in Sections 3 to 8.
2. Note the summary savings position and management action being taken
3. Note the summary Balance Sheet Information

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

- 1.1. The regular reporting of Revenue and Capital Budget Monitoring information provides detailed financial information to members, senior officers and other interested parties on the financial performance of the council. It sets out the key variances being reported by budget holders and the management action being implemented to address the identified issues.
- 1.2. Set alongside relevant performance information it also informs decision making to ensure that members' priorities are delivered within the agreed budget provision.
- 1.3. It is important that issues are addressed to remain within the approved budget provision or where they cannot be contained by individual service management action, alternative proposals are developed and solutions proposed which address the financial impact; Members have a key role in approving such actions as they represent changes to the budget originally set and approved by them.

## **2. ALTERNATIVE OPTIONS**

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

## **3. DETAILS OF REPORT**

### **3.1. General Fund Revenue**

- 3.1.1. At the end of December 2016 service projections show a net General Fund revenue underspend of £0.7m including approved reserve movements. This position is based on budget managers' projections at the end of December. However, achieving the 2016-17 savings of £19.5m are a key component of successfully managing the budget and there are indications in most service areas of potential slippage against these proposals. It is important that

managers continue to work rigorously to deliver these savings and also to manage any in-year pressures being seen.

3.1.2. There are particular concerns within both Adults' and Children's Services social care provision as a result of the non-delivery of savings as well as current pressures around the provision of social care packages. In addition there remain pressures against the Public Health Service which is supported by the Public Health Grant.

3.1.3. The approved use of General Fund Balances in the budget of £23.3m includes a contribution of £20m towards the acquisition and refurbishment of the new Civic Centre in Whitechapel, together with the balance of £3.3m being provided for general support to the budget.

### **3.2. Housing Revenue Account (HRA)**

3.2.1. The provisional HRA outturn is expected to show a £11.6m surplus. This sum is ring-fenced and will be added to the existing HRA Reserve of £32.1m as it cannot be used for other purposes. Full details can be found in section 6 of this report.

### **3.3. Capital Programme**

Directorates have spent 47% of their capital budgets for the year (£43.8m against budgets of £92.7m). Further information is provided in section 7 of the report and Appendix 5

## **4. FINANCE OVERVIEW**

4.1. Table 1 below summarises the forecast revenue outturn position for the General Fund for 2016-17.

**Table 1 – Summary Outturn and Savings Position by Directorate**

Directorate	Law Probity and Governance	Communities Localities and Culture	Children's Services	Adults' Services	Development and Renewal	Resources	Corporate Costs	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Revised Budget</b>	<b>10,127</b>	<b>76,221</b>	<b>92,527</b>	<b>128,228</b>	<b>14,417</b>	<b>9,302</b>	<b>31,163</b>	<b>361,985</b>
Budget to Date	7,595	57,166	69,395	96,171	10,813	6,977	23,372	<b>271,489</b>
Actual	6,303	42,978	87,554	95,042	14,811	5,011	9,644	<b>261,343</b>
<b>Forecast Before Adjustment</b>	<b>10,127</b>	<b>75,731</b>	<b>100,759</b>	<b>131,793</b>	<b>14,117</b>	<b>12,802</b>	<b>21,301</b>	<b>366,630</b>
Earmarked Reserves			(1,015)	(850)		(3,500)		<b>(5,365)</b>
<b>Outturn Position</b>	<b>10,127</b>	<b>75,731</b>	<b>99,744</b>	<b>130,943</b>	<b>14,117</b>	<b>9,302</b>	<b>21,301</b>	<b>361,265</b>
<b>Outturn Variance</b>	<b>0</b>	<b>(490)</b>	<b>7,217</b>	<b>2,715</b>	<b>( 300)</b>	<b>0</b>	<b>(9,862)</b>	<b>(720)</b>
<b>Savings Target</b>	<b>339</b>	<b>4,833</b>	<b>5,707</b>	<b>6,931</b>	<b>979</b>	<b>703</b>		<b>19,492</b>
- Green	260	2,493	473	1,915	605	625		6,371
- Amber	79	1,640	4,368	1,597	213	-		7,897
- Red	-	-	-	-	-	-		-
Achievable Savings	339	4,133	4,841	3,512	818	625	-	14,268
<b>Not Achievable / Slippage</b>	<b>0</b>	<b>700</b>	<b>866</b>	<b>3,419</b>	<b>161</b>	<b>78</b>	<b>0</b>	<b>5,224</b>

- 4.2. The Corporate Director, Resources has undertaken a review of existing reserves with the Lead Member for Resources.
- 4.3. In order to support the MTFS the Corporate Director, Resources is working towards the consolidation of a number of corporately held reserves previously created to facilitate savings' programmes, these will be brought together into a single transformation reserve.
- 4.4. The remaining reserves will either be taken to the general fund or re-established as specific earmarked reserves in 2017-18.

**5. Directorate Summary position**

**Law, Probity and Governance - Balanced**

	<b>£000s</b>
Revised Budget	10,127
Actual to date	6,303
Forecast outturn position	10,127
<b>Variance</b>	<b>0</b>
Total Savings Target	339
Savings Achieved (Green or Amber)	339
Savings Deferred	0
Savings not achieved	0

- 5.1 As at Month 9 the LPG directorate is forecasting a breakeven position.

Following the introduction of the 'Our East End' publication and the new Communications Strategy, there is a budget pressure of approximately £550k within the service. In 2016-17 the pressure will be funded through corporate contingencies and a growth bid has been agreed via the MTFS for future years.

**Communities, Localities and Culture £490k Underspend**

	<b>£000s</b>
Revised Budget – After Adjustments	76,221
Actual to date	42,978
Forecast outturn position	75,731
<b>Variance (u/s)</b>	<b>(490)</b>
Total Savings Target	4,833
Savings Achieved (Green or Amber)	4,133
Savings Deferred	0
Savings not achieved	700

**Following the Council restructure, the following paragraphs explain how the former CLC directorate areas are being transferred into the other Directorates.**

### **Services transferred to Place Directorate**

- 5.2 Parking services are projecting an additional £500k income. The income is being generated from the increase in bay suspensions in the borough due to major development works. This will make the budgeted General Fund contribution £9.1m. Of this sum £8.6m will be used to fund freedom passes and £0.5m will be used to support relevant revenue expenditure in accordance with the regulations covering the parking control account. This is expected to continue into the future with provision made within the MTFs that offsets the general fund highway maintenance and concessionary fares commitments.
- 5.3 Given the lead time for the development of the Closed Circuit Television (CCTV) network income generating opportunity, no savings will be achieved in this financial year. Current projections show that £200k rather than £400k is a more realistic achievement in the current market. For the current financial year the pressure has been mitigated through using the uncommitted budget for one off initiatives of £400k. This sum is from the Safer Communities budget which is set aside to fund various schemes to tackle drug misuse, the main one being 'dealer a day' initiative undertaken by the Police task force. The resource is not available going forward as this sum is accounted for in the future MTFs savings process.
- 5.4 The saving proposal for the animal warden service provides for an alternative delivery model. However, the prolonged absence of senior management in the area charged with delivery of this savings opportunity has delayed the staff consultation process and the negotiation of a SLA with LB Hackney (the service providers). The current activity levels and statutory duties are being reviewed and it is anticipated that only £120k of the £160k saving will be realised when the SLA and new working model are in place. This has been reflected in the 2017-18 budget.
- 5.5 The savings target associated with the deletion of 10 Commercial Waste Tower Hamlet Enforcement Officer (THEO) posts of £451k will not be realised in this financial year. This is due to a further review of enforcement functions being carried out across the directorate.
- 5.6 Additional growth of £480k was approved as part of the budget for 2016-17, to deal with Anti-Social Behaviour enforcement (ASB). £380k was identified to fund additional THEOs. The review of the whole THEO function is currently being undertaken and is due for completion by the end of March 2017. The additional THEOs have therefore not been recruited. The results of the review will determine the level of resources required to tackle ASB. The cost of the ASB review will be provided for in the budget.
- 5.7 The School crossing patrol saving of £89k is now progressing with the service liaising with the schools that receive this service.

5.8 Management action has been taken in order to mitigate the budget pressures in paragraphs 5.5 to 5.7. Through a combination of holding vacancies and other staffing actions £700k has been identified to fully offset those pressures.

#### **Services transferred to Children’s Directorate**

5.9 Renegotiation of the Leisure contract has been undertaken in order to deliver savings of £1.24m. The objective has always been to provide for a full year’s savings including agreement with Greenwich Leisure (GLL) to reinstate the current year’s provision following the completion of the negotiations. Agreement in principle was reached with GLL in January on the fee waiver – this will require the approval of the Mayor in Cabinet as part of the Council’s procurement framework. Therefore, subject to Cabinet agreement the full saving can be made in 2016-17 and on an ongoing basis

5.10 Following the decision to run the Mela festival in-house at a cost of £286k, funding of £87k was identified from sponsorship and commercial income, and £29k from the Arts and Events budget. This leaves a balance of £170k that has been met from reserves.

5.11 The annual fireworks event in November cost £180k, which was funded through £120k from Commercial activities and Sponsorship, and £60k from the budgeted sum. This leaves £90k underspend from the allocated budget of £150k.

#### **Services transferred to Adults Directorate**

5.12 Based on current activity levels for Tier 4 DAAT (Drug Alcohol Action Team) treatment an underspend of £500k is anticipated. This will result in a reduction in the allocation from the Public Health grant allocation for the current year. The service will continue to review the level of demand for future additional cases.

#### **Children’s Services – Overspend £7.217m**

	<b>£000s</b>
Revised Budget	92,527
Actual to date	87,554
Forecast outturn position	99,744
<b>Variance (o/s)</b>	<b>7,217</b>
Total Savings Target (after reversal of agreed savings)	5,707
Savings Achieved (Green or Amber)	4,841
Savings Deferred	866
Savings not achieved	0



- 5.13 The Directorate is currently reporting a gross £8.2m overspend position at the end of Period 9, though this would be reduced to £7.2m should £1.015m of earmarked reserves be applied. Currently there is a 2016-17 directorate savings target of £5.7m; those elements which relate to Social Care are considered to be partly at risk given current year pressures in that area. The savings target includes unachievable savings of £866k and this is included in the outturn projection.
- 5.14 There has been a significant increase in the numbers of children and young people assessed as having special educational needs in the Borough. Changes in the demographic make-up of the Borough are also leading to impacts in both the size and nature of the demand. This additional demand is having a significant impact on budgets, with an estimated £0.8m overspend for 2016-17. The DfE is reviewing the way that school funding is assessed and these changes are likely to add further pressures to this budget for future years. The DfE review will not impact upon 2016-17.
- 5.15 An independent review has been commissioned of the SEN service with the objective of providing a fully costed set of recommendations to identify the underlying demand and proposed solutions.
- 5.16 Within Children's Social Care (CSC) the current forecast overspend stands at £6.272m. The main causes of this overspend are the pressures around the Council's statutory obligation regarding Looked after Children. The number of cases (in particular those with complex needs cases) and the resultant need to maintain full staffing levels has led to the use of agency staff costing more than permanent staff. This means that it has not been possible to meet the vacancy factor to achieve a 6% saving included in the prior years' transformation savings target.
- 5.17 A service re-design group, led by the CSC Divisional Director, is undertaking a review of the CSC service area, looking at ways to maintain effective service provision alongside actions for bringing the current budget variances back into line. A growth bid has been approved as part of the MTFS to address the underlying budget pressures and the service re-design will be put in place during the course of the 2017/18 financial year. This service re-design proposal will deliver a balanced budget by the end of the current MTFS period.
- 5.18 The Contract Services trading account continues to have the same pressures that were seen in 2015-16, which resulted in an overall £1.4m overspend. Current profiles suggest that 2016-17 will be no different, with a similar level of overspend being projected. Strategies are needed which will equalise the disparity between increasing expenditure and static income streams. A service review has now been concluded and a number of options are being considered including price increases and amendments to menus. These proposals will be presented to the Schools Forum in June 2017. If agreed the new SLAs will be put in place from September 2017 (new academic year). Additionally, back office functions and the general operating structure of Contract services will be reviewed to yield further efficiencies.

5.19 The Youth Service has recently transferred to Children's Services. Following a significant underspend in 2015-16 the service has moved to deliver an interim service offer pending the development of a sustainable service offer for the future. The interim service offer and the on-going service redesign are expected to contribute to the overall Council's savings programme and it is expected that there will be a smaller underspend (c£500k) in 2016-17 than was seen in 2015-16. The Mayor in Cabinet on the 10th January approved a revised service, which is expected to cost less, hence a further saving proposal has been put forward for Youth Services, to take effect from 2017-18 financial year.

**Adults' Services - £2.715m Overspend**

	<b>£000s</b>
Revised Budget	128,228
Actual to date	95,042
Forecast outturn position	130,943
<b>Variance (o/s)</b>	<b>2,715</b>
Total Savings Target	6,931
Savings Achieved (Green or Amber)	3,512
Savings Deferred	2,826
Savings not achieved	593

5.20 The Directorate is currently reporting a £2.715m overspend position at the end of Period 9 after the application of the remaining Public Health ring-fenced reserve (£0.850m).

5.21 Currently there is a 2016-17 directorate savings target of £6.931m. Delivery of £3.512m of the savings is expected in 2016-17 with the remainder slipping into 2017-18. This is because of the late start on savings projects in the current financial year. The balance of savings that will not be achieved is £2.4m, this is reflected in the projected overspend and includes :

Joint Funding NHS Packages with NHS	£1.000m
Reablement of Social Care Users	£0.400m
Sharing Services with NHS Partners	£0.435m
Charging for Social Care Services	£0.540m

5.22 The Public Health Service has identified a net overspend of £2.045m (after use of the £0.850m ring-fenced reserve) which reflects the gap between savings agreed, increased demand on the 'free infant school meals' scheme and the effects of central Government's grant reduction. The remaining Public Health reserve is now fully utilised and the service has presented a recovery plan to its DMT with a range of measures intended to minimise any potential overspend in this area.

5.23 The Adult Social Care Service is currently reporting an overspend of £4.386m mostly within the costs of client services. The client area that has increased most is within Physical

Disabilities, with other areas experiencing relatively small increases. The Directorate has implemented a person centred assessment approach which is hoped will help to mitigate part of the budget pressure.

5.24 The Commissioning and Health budget is currently reporting an underspend of £0.627m which is mostly due to staffing underspends. Given the nature of this budget, covering mostly staffing and block contracts, the final budget position is not expected to change significantly. The Directorate is planning a review of a number of services with the aim of implementing more efficient and effective delivery models.

#### **Development and Renewal – £300k Underspend**

	<b>£000s</b>
Revised Budget	14,417
Actual to date	14,811
Forecast outturn position	14,117
<b>Variance (u/s)</b>	<b>( 300)</b>
Total Savings Target	979
Savings Achieved (Green or Amber)	818
Savings Deferred	0
Savings not achieved	161

5.25 The directorate is currently reporting a slight underspend position of £300k. Specific areas where variances are expected or risks are anticipated are included below. Actual spend to date is higher than budget due to recharges yet to be processed, (including NNDR, insurance and depreciation). These are typically put through in the last quarter of the financial year when there is a reasonable degree of certainty on the level of the charges.

5.26 Homelessness – Overspend £82k. Due to the current housing market and economic climate there has been a persistent stream of homeless applications and acceptances, with an acute shortage of properties available to place clients. The result is an increase in Temporary Accommodation (B&Bs and Nightly Lets and Non Secure Tenancies). Most of the homelessness overspend is offset by additional income from housing benefit.

5.27 Planning income – Higher than expected fee income - £319k. This budget is driven by local development and income can vary significantly between financial years. It is anticipated that fee income in 2016-17 will be higher than anticipated even allowing for a reduction in fees over the winter months, resulting in a net surplus on the service budget. This coincides with the second year of the council's Community Infrastructure Levy (CIL, implemented in April 2015) which includes an element to cover the costs of administering the scheme. There is a risk that future income levels may fall due to market uncertainties following the decision for the UK to leave the European Union.

## Resources - Balanced

	<b>£000s</b>
Revised Budget	9,302
Actual to date	5,011
Forecast outturn position	9,302
<b>Variance</b>	<b>0</b>
Total Savings Target	703
Savings Achieved (Green or Amber)	625
Savings Deferred	78
Savings not achieved	0

- 5.28 As at Month 9 this directorate is forecasting a balanced budget position. However, an overspend in excess of £200k is currently forecast within the Customer Access budget as a consequence of THH withdrawing services from SLA arrangements. The pressure will be managed through a combination of directorate underspends and potentially the risk reserve. In 2016/17, there are forecast underspends within financial systems (c.£50k) and corporate finance budgets (c.£80k) as a consequence of vacancies in permanent roles, graduate trainee posts and general supplies and services spend. The balance will either be met through any other general underspends or the risk reserve. The position will be reviewed for 2017/18 as part of the wider review of the customer access strategy across the Council.
- 5.29 ICT is expected to spend approximately £2m above its base budget. Spend on specific ICT projects agreed during the year are generally funded through the ICT transformation reserves. which will be a drawn down at the end of the year.
- 5.30 The figure of £2m is made up of, £1m which relates to replacement of the legacy contract BT telephony system that goes out of support at the end of March 2017 with an enhanced BELL Mitel telephony system that will allow unified communication as part of the Council's transformation programme. The balance of £1m relates to a planned ICT project spend covering Network Transformation spend, WiFi provisioning and end of life infrastructure upgrade that will support the Council's transformation programme and savings agenda including the move to a new town hall.
- 5.31 In addition to this there will be approximately a further £1.5m of expenditure relating to the Council's Transformation programme, which will be funded through the Transformation Reserve. It includes the following schemes:
- Bank transfer from HSBC to Natwest
  - Various financial systems improvement works
  - MTFs strategic partner costs (GT Consortium)
  - HR improvement programme
  - Other project management resources supporting delivery of the Council's savings programme

## **Corporate Costs & Capital Financing (Budget provision of £9.8m available)**

- 5.32 Corporate cost budgets comprise provisions for unforeseen events (contingencies) and Council wide budgets for growth and inflation approved at the time of the MTF5.
- 5.33 Currently the contingency budget (£3.1m) will be used to offset those service pressures highlighted above although the Corporate Director, Resources has made it clear that she expects services to have fully considered management action to contain pressures. Corporate provision specifically to manage the risk associated with the slippage against approved savings can also be applied where it is clear that unavoidable delays are being experienced. A further £3.3m provides general support to the budget from Council's reserves and in addition £1.4m held against growth and inflation has not yet been allocated.
- 5.34 A positive variance of £2m is projected against the capital financing budgets. This is due to far lower than expected levels of borrowing to fund the Capital Programme for both the general fund and the HRA leading to an underspend in 2016-17 and in turn higher than expected cash balances which can be made available for investment.

### **6. Housing Revenue Account (HRA)**

- 6.1 The overall projected HRA underspend of £11.6m is due to two main variances; the first is that the 2016-17 HRA budget assumes that a levy of £8.4 million would be payable in relation to the Sale of Higher Value Void properties policy contained within the Housing and Planning Act 2016, however the government has recently confirmed that no levy will payable until April 2018 at the earliest.
- 6.2 In addition, the HRA budget assumes a Revenue Contribution to Capital (RCCO) of £2m. A decision will be made at the end of the financial year about how best to finance the HRA capital programme, at which point it may be considered better for the HRA to use other resources; therefore the forecast assumes that no RCCO will take place.
- 6.3 As well as these two main areas there are some small variances forecast, the principal one being that it is forecast that HRA investment income will be higher than budgeted due to the level of HRA reserves currently held.

### **7. APPROVED SAVINGS PROGRAMME**

- 7.1 A total saving of £19.492m needs to be delivered in 2016-17. £17.423m of this relates to new savings projects agreed as part of the 2016-17 budget setting process. The balance represents historic savings (£2.069m), mainly within Adults' Services and Children's Services, which have previously been covered off through one-off measures but require permanent sustainable plans. These plans have been included in the 2017-18 budget.
- 7.2 The table below summarises the current savings position by directorate and by the current RAG status of the savings.

**Green** – Forecast Savings Delivered

**Amber** - Low Level of Risk & and potential for slippage

**Red** - High level of Risk and unlikely to be delivered

**Grey** - 2016-17 Slippage expected to be fully delivered in 2017-18

**Black** - No delivery plan or decision required

**Table 2 – Total 2016-17 savings**

Directorate	Total Savings 2016-17 £'000	Forecast Savings 2016-17 RAG Green £'000	Forecast Savings 2016-17 RAG Amber £'000	Forecast Savings 2016-17 RAG Red £'000	Slippage 2016-17 £'000	Variance (Total Non Delivery) 2016-17 £'000
Adults' Services	6,931	1,915	1,597	-	2,826	593
Children's Services	5,707	473	4,368	-	866	-
Communities, Localities and Culture	4,833	2,493	1,640	-	-	700
Development and Renewal	979	605	213	-	161	-
Law, Probity and Governance	339	260	79	-	-	-
Resources	703	625	-	-	78	-
<b>Total</b>	<b>19,492</b>	<b>6,371</b>	<b>7,897</b>	<b>-</b>	<b>3,931</b>	<b>1,293</b>

## 8 CAPITAL

- 8.1 The capital budget for 2016-17 now totals £92.7m, decreased from the £170.4m reported to Cabinet in the second quarter monitoring report. The decrease is mainly due to re-profiling of schemes into future years.
- 8.2 Details of all the changes to the capital budget are set out in Appendix 1.
- 8.3 Total capital expenditure to the end of Quarter 3 represented 47% of the revised capital programme budget for 2016-17 as follows:

Spend to Date by Directorate	Annual Budget as at 31 <sup>st</sup> Dec 2016	Spent to 31 <sup>st</sup> Dec 2016	% Budget Spent
	£m	£m	%
Adults'	3.592	0.103	3%
Children's	16.274	10.404	64%
Communities, Localities & Culture	6.774	2.666	39%
Development & Renewal	5.357	1.815	34%
Housing Revenue Account	56.227	28.846	51%
Corporate	4.488	0.000	0%
<b>GRAND TOTAL</b>	<b>92.712</b>	<b>43.834</b>	<b>47%</b>

This compares with 39% at the same stage last year, with the movement between years being attributable to re-profiling the budgets to reflect the reality of the pattern and timing of expenditure. Expenditure tends to be heavily profiled towards the latter months of the financial year.

8.4 Projected capital expenditure for the year compared to budget is as follows:

Projected Variances by Directorate	Annual Budget as at 31 <sup>st</sup> Dec 2016	Projection to 31 <sup>st</sup> Mar 2017	Forecast Variance
	£m	£m	£m
Adults'	3.592	2.899	-0.693
Children's	16.274	14.837	-1.437
Communities, Localities & Culture	6.774	6.112	-0.662
Development & Renewal	5.357	3.845	-1.512
Housing Revenue Account	56.227	55.877	-0.350
Corporate	4.488	0.00	-4.488
<b>GRAND TOTAL</b>	<b>92.712</b>	<b>83.570</b>	<b>-9.142</b>

Programme slippage of £9.1m is currently being projected. The main reasons for the variance are as follows:

- **Corporate Budget Provision for Infrastructure Delivery (£4.4m)**

This relates to budget provision for allocations made under the Infrastructure Delivery Framework (IDF) Process. Amounts will be moved to Directorates as allocations are approved, and spend projections will be added accordingly. Sessions have been scheduled to agree allocations in the year. It is anticipated any amounts unspent in the current year will be rolled forward to 2017-18.

- **Development and Renewal Section 106 Schemes (£0.9m)**

Most of this budget relates to s106 funded schemes that are yet to be formally approved through the new s106 & CIL Infrastructure Delivery Board process

8.5 Capital receipts received in 2016-17 from the sale of Housing and General Fund assets as at 31<sup>st</sup> December 2016 are as follows:

Capital Receipts *		
	£m	£m
<b>Dwellings Sold under Right To Buy (RTB)</b>		
Receipts from RTB sales	35.190	
less poolable amount paid to DCLG (Q3 estimated)	-1.278	
		33.912
<b>Sale of other Housing Revenue Account (HRA) assets</b>		
Preserved Right to Buy receipts	1.145	
11-31 Toynbee St and 67-69 Commercial St	8.000	
32-34 Hessel Street	0.027	
31 Turner Street	1.800	
327-329 Morville Street	4.751	
		15.723
<b>Sale of General Fund assets</b>		
2 Jubilee St	4.050	
Limehouse Library deed of variation	0.033	
Cheviot House	14.040	
		18.123
<b>Total</b>		<b>67.758</b>

\* Receipts shown gross before costs of sale are deducted

Retained Right to Buy receipts must be set aside to meet targets on housing provision as set out in regulations governing the pooling of housing capital receipts, so they must be ring-fenced for this purpose and are not available for general allocation.

## 9 Balance Sheet Information

9.1 The following information relating to the Council's balance sheet assets and liabilities gives Members further information relating to the Council's overall financial position.

### **Debtors (assets)**

9.2 Debtors are individuals, organisations and companies that owe the Council for goods and services. In year debtors are usually lower as a number of debtors are raised at year end to recover income from other government bodies.

	31 March 2016	31 Dec 2016
<b>Debtors</b>	<b>£m</b>	<b>£m</b>
- Council Tax Debtors*	16.5	14.1
- NNDR Debtors*	14.6	14.2
- Other Debtors	66.2	37.5
Total Debtors	<b>97.3</b>	<b>65.8</b>

\* only debt pre 31-03-16 show

### **Business Rates**

9.3 Growth in 2016-17 has seen the total rateable value increase from the initial estimate of £843m to £873m at the end of December 2016. As a result of this, Net Rates receivable have also increased to £404m (i.e. after taking into account the effect of reliefs and exemptions awarded totalling £27m). Year to date cash collected forecast is currently £40m ahead of the estimated end of year position. This will reduce as we approach the end of the financial year and we will need to increase our provision for appeals in the 2010 list which comes to an end in March 2017. In terms of budgeted income, collection is on course to exceed target and is at 85.27% for the year as at 31st December 2016.

### **Council Tax**

9.4 In 2016-17 the total budgeted yield from the Council Tax base is £100m, of which the Council retains £77m (76.9%). This calculation is based on a tax base of 83,493 Band D equivalent chargeable properties. As at 31st December, the tax base has risen to 86,441 so at this stage is a long way ahead of the projected end of year position.

9.5 The budgeted collection rate is over 1% ahead of target at 76.03% for the quarter ending 31<sup>st</sup> December 2016. Further growth in chargeable properties will be closely monitored to ensure Council Tax income and growth is maximised and this will be reflected in the MTFs. At this stage it is anticipated there will be a surplus of around £3.2m, the Council's share being £2m.



## Creditors (liability)

- 9.6 Creditors are individuals, organisations and companies that the Council owes for goods and services. Sums at the 31 March 2016 include closedown accruals, these are only calculated and included in the year end position.

	31 March 2016	31 Dec 2016
	£m	£m
Total Creditors	201.8	98.5

## Reserves

- 9.7 Amounts set aside, which do not fall within the definition of a provision, to fund items of anticipated expenditure. These include general reserves or balances which every Council must maintain as a matter of prudence.

	31-03-2016 £m	31-03-2017 £m	31-03-2018 £m	31-03-2019 £m	31-03-2020 £m
<b>General Fund Reserve</b>	72.1	31.1	31.6	26.3	28.3
<b>Earmarked Reserves</b>	122.0	0			
Insurance		22.1	22.1	22.1	22.1
Decent Homes - Capital schemes		11.6	8.6	6.6	4.6
Main Stream Grants Fund		0.4	0.0		
New Civic Centre		20.8	10.8	5.8	0.0
Replacement Social Housing Reserve (Capital)		7.5	3.5	1.5	0.0
Parking Control		3.3	3.3	3.3	3.3
Transformation Reserve		25.0	17.0	12.0	7.0
ICT Reserve		25.0	20.0	15.0	10.0
Mayor Tackling Poverty Reserve		5.0	3.3	1.7	0.0
Free School Meals Reserve		6.0	4.0	2.0	0.0
Mayor's Priority Investment Reserve		10.0	6.9	4.0	1.3
Risk Reserve		15.0	15.0	15.0	15.0
Services Reserve		7.3	5.3	4.3	3.3
<b>Other Reserves</b>					
Housing Revenue Account	32.1	32.1	43.1	15.3	19.6
Schools	31.8	31.8	29.8	27.8	25.8
<b>Capital</b>					
Capital grants unapplied	86.4	86.4	81.4	78.4	78.4
Capital Receipts reserve	56.2	56.2	51.2	46.2	41.2
Major Repairs Reserve	9.2	9.2	9.2	9.2	9.2
	<b>409.8</b>	<b>405.8</b>	<b>366.2</b>	<b>296.4</b>	<b>269.1</b>

## 10 COMMENTS OF THE CHIEF FINANCE OFFICER

- 10.1 This report is primarily financial in nature and therefore financial comments are included throughout; there are no additional comments to make.

## **11 LEGAL COMMENTS**

- 11.1 The report provides financial performance information. It is consistent with good administration for the Council to consider monitoring information in relation to plans and budgets that it has adopted.
- 11.2 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 financial and other performance information is an important way in which that obligation can be fulfilled.
- 11.3 The Council is required by section 151 of the Local Government Act 1972 to make arrangements for the proper administration of its financial affairs. The Council’s chief finance officer has established financial procedures to ensure the Council’s proper financial administration. These include procedures for budgetary control. It is consistent with these arrangements for the Cabinet to receive information about the revenue and capital budgets as set out in the report.

## **12 ONE TOWER HAMLETS CONSIDERATIONS**

- 12.1 The budget monitoring report assists in reviewing the financial performance of the Council. It ensures that financial resources are applied to deliver services meeting the needs of the diverse communities living in Tower Hamlets and supporting delivery of One Tower Hamlets.

## **13 BEST VALUE (BV) IMPLICATIONS**

- 13.1 The Council’s achievement of the principles of Best Value are assessed annually as part of the final audit of the Council’s financial statements by the Council’s external auditors KPMG.

## **14 SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT**

- 14.1 There are no specific actions for a greener environment implications

## **15 RISK MANAGEMENT IMPLICATIONS**

- 15.1 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. The explanations provided by the Directorates for the budget variances also contain analyses of risk factors.

## **16 CRIME AND DISORDER REDUCTION IMPLICATIONS**

16.1 There are no specific crime and disorder reduction implications.

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

#### **Linked Report**

None

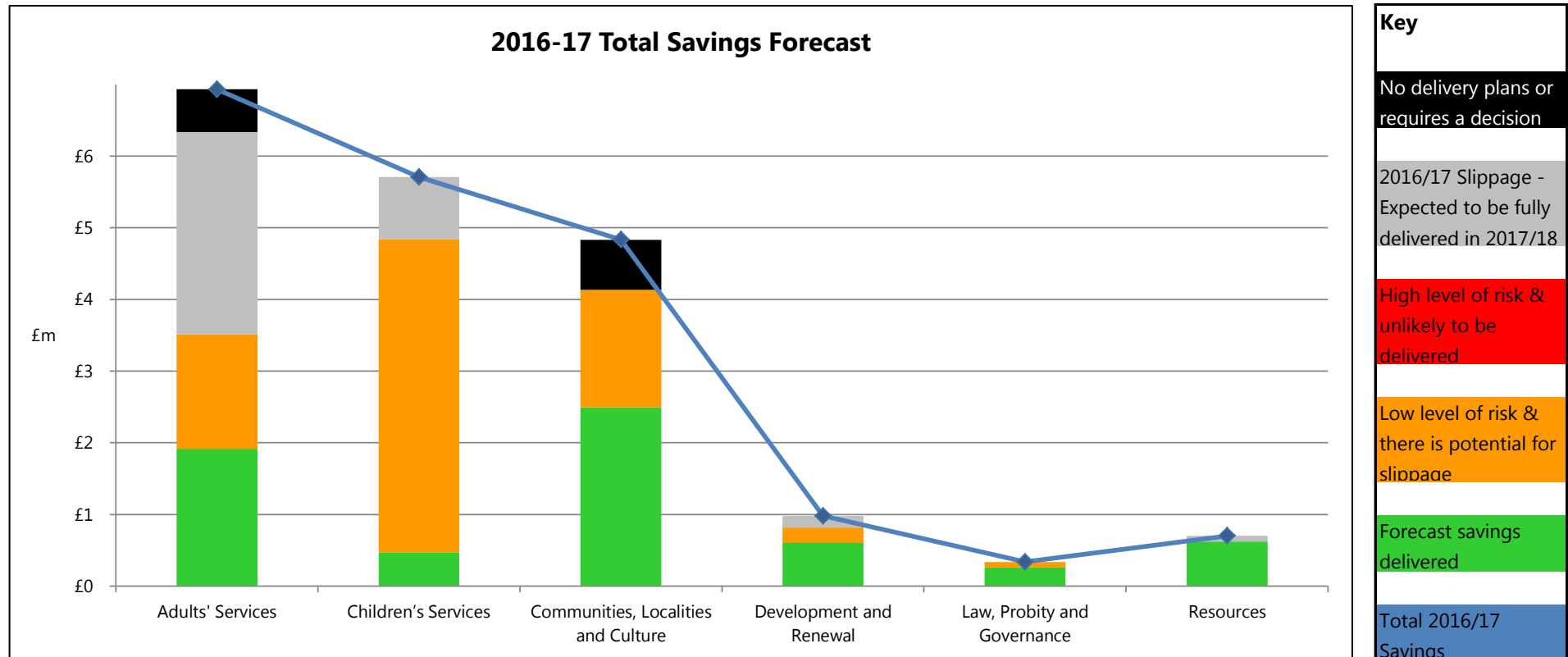
#### **Appendices**

Appendix 1 – Savings Tracker

Appendix 2 – Capital Summary

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## Savings Programme Dashboard 2016-17



Key	
No delivery plans or requires a decision	Black
2016/17 Slippage - Expected to be fully delivered in 2017/18	Grey
High level of risk & unlikely to be delivered	Red
Low level of risk & there is potential for slippage	Orange
Forecast savings delivered	Green
Total 2016/17 Savings	Blue

### Total 2016-17 Savings (Approved 2016-17 Savings £17.423m & Historic Savings Carried Forward £2.069m)

Directorate	Total Savings 2016-17 £'000	Forecast Savings 2016-17 RAG Green £'000	Forecast Savings 2016-17 RAG Amber £'000	Forecast Savings 2016-17 RAG Red £'000	Slippage 2016-17 £'000	Variance (Total Non Delivery) 2016-17 £'000
Adults' Services	6,931	1,915	1,597	-	2,826	593
Children's Services	5,707	473	4,368	-	866	-
Communities, Localities and Culture	4,833	2,493	1,640	-	-	700
Development and Renewal	979	605	213	-	161	-
Law, Probity and Governance	339	260	79	-	-	-
Resources	703	625	-	-	78	-
<b>Total</b>	<b>19,492</b>	<b>6,371</b>	<b>7,897</b>	<b>-</b>	<b>3,931</b>	<b>1,293</b>

### Approved 2016-17 Savings

Directorate	Approved Savings 2016-17 £'000	Forecast Savings 2016-17 RAG Green £'000	Forecast Savings 2016-17 RAG Amber £'000	Forecast Savings 2016-17 RAG Red £'000	Slippage 2016-17 £'000	Variance (Total Non Delivery) 2016-17 £'000
Adults' Services	6,003	1,704	1,597	-	2,702	-
Children's Services	5,401	473	4,368	-	560	-
Communities, Localities and Culture	4,414	2,074	1,640	-	-	700
Development and Renewal	800	605	123	-	72	-
Law, Probity and Governance	180	180	-	-	-	-
Resources	625	625	-	-	-	-
<b>Total</b>	<b>17,423</b>	<b>5,661</b>	<b>7,728</b>	<b>-</b>	<b>3,334</b>	<b>700</b>

### Total Historic Savings Carried Forward to 2016-17

Directorate	Approved Savings Historic £'000	Forecast Savings 2016-17 RAG Green £'000	Forecast Savings 2016-17 RAG Amber £'000	Forecast Savings 2016-17 RAG Red £'000	Slippage 2016-17 £'000	Variance (Total Non Delivery) 2016-17 £'000
Adults' Services	928	211	-	-	124	593
Children's Services	306	-	-	-	306	-
Communities, Localities and Culture	419	419	-	-	-	-
Development and Renewal	179	-	90	-	89	-
Law, Probity and Governance	159	80	79	-	-	-
Resources	78	-	-	-	78	-
<b>Total</b>	<b>2,069</b>	<b>710</b>	<b>169</b>	<b>-</b>	<b>597</b>	<b>593</b>

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Directorate	Ref No	Year	Description	Target Savings 2016-17 £'000	Forecast Savings 2016-17 £'000	Forecast Savings 2016-17 £'000	Variance (Total Non Delivery) 2016-17 £'000	Additional Forecast Savings 2017-18 £'000	Forecast Savings 2016-17 RAG	End Date	Status	Comments
Adults' Services	ADU001/16-17	2016/17	Review of Day Services for Older People	241	-	241	-			31/03/17	ACTIVE	This is 'on hold' following the decision taken by Cabinet in January 2016, Agenda item 5.1:  "The saving of £241k from the Review Day Services for Older People will only be progressed once suitable alternative to current provision has been found for any service users affected."
Adults' Services	ADU003/16-17	2016/17	New funding arrangements for new Belvedere House	150	150		-		Green	31/03/16	COMPLETE	
Adults' Services	ADU005/16-17	2016/17	Reduction in Social Services early retirement costs	71	71		-		Green	31/03/16	COMPLETE	
Adults' Services	ESCW054/16-17	2016/17	Review of high cost Learning Disability care packages	50	50		-		Green	30/11/16	COMPLETE	This saving has been realised through reviewing care packages to ensure that support is being provided in the most effective and efficient way.
Adults' Services	ADU006/16-17	2016/17	Charging for community Social Care services	540		540	-			31/03/17	ACTIVE	Public consultation on the new charging policy has now been completed. Agreement of the new policy has been delayed at the request of the Mayor to December Cabinet with implementation from 1 April 2017.  Work is now underway to put in place the business processes for implementation of the new charging policy, including financial assessment and income collection/ debt management. Financial projections indicate that the target will be met in 2017-18.
Adults' Services	ADU007/16-17	2016/17	Sharing Services with NHS Partners	800	279	521	-		Amber	31/03/17	ACTIVE	Savings delivered in 2016-17 relate to a restructure of our jointly managed mental health service, deletion of vacant posts in the Commissioning and Health service and making underspends permanent. Further savings to be delivered from 2017-18 relate to integrating the sensory impairment service with other teams, and reduction in management posts in the Commissioning and Health service as a result of our joint commissioning review.
Adults' Services	ADU008/16-17	2016/17	Improving focus on reablement for social care users	800	400	400	-		Amber	31/03/17	ACTIVE	Work to complete reviews of double handed care packages is ongoing, with some savings banked. Additional savings from reablement have been identified. Slippage of £400k is now anticipated as a one off pressure in 2016-17. Additional savings from reablement have been identified as part of the MTFs for 2017-20, therefore this project will now continue for the remainder of the financial year.
Adults' Services	ADU009/16-17	2016/17	Improving focus on maintaining independence for social care users	918	918		-		Amber	31/03/17	ACTIVE	Savings are being realised through the application of the new Practice Framework, launched in April 2016. This is using a more person centred approach to assessment and support planning to reduce the need for direct support from the council through traditional care packages, as it recognises that needs can be met in a variety of ways, including recognition of the role of support from family or wider social networks. A comprehensive programme of workforce development and performance management activity has been implemented to support this change and its impact is being monitored. Our monitoring is suggesting that the target savings have been made. Monitoring will continue for the remainder of the financial year.  Latest figures show a reduction in demand of £997K since April 2016, slightly exceeding our target. We are starting to see small reductions in direct support provided following scheduled annual reassessments. Validating these figures is complex due to the need to separate out growth pressures impacting on the overall budget however we anticipate that this work will be completed by January 2017.
Adults' Services	ADU010/16-17	2016/17	Improving the efficiency of the community equipment service	60	60		-		Green	30/11/16	COMPLETE	Savings have now been delivered through efficiency measures in the service.
Adults' Services	ADU011/16-17	2016/17	Commissioning and procuring efficient adult social care	1,373	1,373		-		Green	31/10/16	COMPLETE	This saving is being delivered through the existing procurement schedule for contracts that are due to expire and is on track.
Adults' Services	ADU012/16-17	2016/17	Working with the NHS to deliver jointly funded care packages	1,000	-	1,000	-			31/03/17	ACTIVE	Current projections suggest no additional income will be raised in 2016-17 although work is ongoing to clarify the situation. However, £2m additional income is expected in 2017-18 through additional reviews of care packages, due to be completed by Quarter 4 2016-17. It should be noted that Tower Hamlets has very low income from the NHS for care packages and this is being addressed by the work of this project.
Adults' Services	ADU012/16-17	2016/17	Working with the NHS to deliver jointly funded care packages				-	1,000		31/03/17	ACTIVE	Current projections suggest no additional income will be raised in 2016-17 although work is ongoing to clarify the situation. However, £2m additional income is expected in 2017-18 through additional reviews of care packages, due to be completed by Quarter 4 2016-17. It should be noted that Tower Hamlets has very low income from the NHS for care packages and this is being addressed by the work of this project.
Adults' Services	ESCW063/15-16	Historic	Additional restructure Adults OOH. To be linked to 3 other service challenges - ESCW17, 65 & 66	62		62	-			31/03/17	ACTIVE	Three possible options to deliver the saving have been identified following a review of the service, and these are now being discussed with management teams with recommendations to DMT scheduled for December 2016. This saving will now be made in 2017-18.

Directorate	Ref No	Year	Description	Target Savings 2016-17 £'000	Forecast Savings 2016-17 £'000	Forecast Savings 2016-17 Slippage £'000	Variance (Total Non Delivery) 2016-17 £'000	Additional Forecast Savings 2017-18 £'000	Forecast Savings 2016-17 RAG	End Date	Status	Comments
Adults' Services	ESCW065/15-16	Historic	Restructure of Adults out of hours service. To be linked to 3 other service challenges - ESCW17, 63 & 66	62		62	-			31/03/17	ACTIVE	Three possible options to deliver the saving have been identified following a review of the service, and these are now being discussed with management teams with recommendations to DMT scheduled for December 2016. This saving will now be made in 2017-18.
Adults' Services	ESCW064/15-16	Historic	Review of PH Strategy Posts	211	211		-		Green	15/02/17	COMPLETE	The restructure to achieve this saving permanently has now been completed.
Adults' Services	ESCW	Historic	One-offs to carry forward	593			593				COVERED OFF	This line relates to savings previously undelivered and covered by one off measures. The remaining saving relates to savings in Learning Disability day services which were not delivered. Existing savings opportunity ADU012 will deliver additional permanent savings to cover this shortfall.
<b>Adults' Services Total</b>				<b>6,931</b>	<b>3,512</b>	<b>2,826</b>	<b>593</b>	<b>1,000</b>				
Children's Services	CHI003/16-17	2016/17	Undergraduate & PGCE bursaries	161	128	33	-		Green	30/09/16	COMPLETE	The bursary scheme has been ceased as planned however fewer students than anticipated completed their courses during 2016-17 meaning there are some ongoing liabilities. This has resulted in a small amount of slippage into 2017-18.
Children's Services	CHI004/16-17	2016/17	Realignment and funding of efficiencies in early years provision	4,368	4,368		-		Amber	31/03/17	ACTIVE	Savings for 2016-17 are being covered by one-offs pending a significant restructure of the service to make permanent savings from 2017-18. This restructure is currently out to formal consultation with staff under the Council's organisational change process, and is due to be completed by the end of the current financial year. Current savings identified from staffing restructure and other efficiencies: £3.487m. There is a potential shortfall of £881k from 2017-18.
Children's Services	CHI005/16-17	2016/17	Directorate support services- more efficient working*	160		160	-			15/12/16	ACTIVE	Work has been completed to identify the requirements for support services and administration and is now being written up. This will be completed by first week of December 2016 and then handed over to the corporate Business Support Programme. The savings will slip into 2017-18 to be delivered through the corporate programme.
Children's Services	ESCW034/16-17	2016/17	Directorate administration review*	317		317	-			15/12/16	ACTIVE	Work has been completed to identify the requirements for support services and administration and is now being written up. This will be completed by first week of December 2016 and then handed over to the corporate Business Support Programme. The savings will slip into 2017-18 to be delivered through the corporate programme.
Children's Services	ESCW042/16-17	2016/17	Healthy Lives service - reduction in non staff spend	15	15		-		Green	31/03/16	COMPLETE	
Children's Services	ESCW045/16-17	2016/17	Reduction in Schools early retirement costs	30	30		-		Green	31/03/16	COMPLETE	
Children's Services	CHI006/16-17	2016/17	Review of Child and Adolescent Mental Health services (CAMHS)	200	150	50	-		Green	30/09/16	COMPLETE	This saving has been achieved through a staff reorganisation starting in the first quarter of 2016-17, which has now been completed. Slippage relates to delays in completing the reorganisation process.
Children's Services	CHI007/16-17	2016/17	Review of Attendance and Welfare Service	100	100		-		Green	30/06/16	COMPLETE	
Children's Services	CHI008/16-17	2016/17	Reduction of General Fund subsidy for Gorsefield Rural Studies Centre	50	50		-		Green	30/06/16	COMPLETE	This saving has been reported as completed, however work is currently underway to verify that savings have been achieved.
Children's Services	ESCW066/15-16	Historic	Extension of day service to incorporate out of hours work. To be linked to 3 other service challenges - ESCW17, 63 & 65	51	-	51	-			31/03/17	ACTIVE	Three possible options to deliver the saving have been identified following a review of the service, and these are now being discussed with management teams with recommendations to DMT scheduled for December 2016. This saving will now be made in 2017-18.
Children's Services	CSF 4 (2012)	Historic	Consolidation of information systems- Single View of a Child	255	-	255	-			31/03/17	ACTIVE	The software to achieve implementation of this project is being implemented. Savings are now expected in 2017-18.
Children's Services	ESCW009/15-16 ESCW011/15-16 ESCW016/15-16 ESCW017/15-16 ESCW020/15-16 ESCW032/15-16 ESCW033/15-16 ESCW034/15-16 ESCW037/15-16 ESCW042/15-16 ESCW048/15-16 ESCW057/15-16 ESCW061/15-16	Historic	Non Delivery of 2015/16 Savings	-	-		-				CANCELLED	Saving reversed (Cabinet December 2016)
<b>Children's Services Total</b>				<b>5,707</b>	<b>4,841</b>	<b>866</b>	-	-				
Communities, Localities and Culture	CLC002/16-17	2016/17	Renegotiation of Current Leisure Services Contract	1,240	1,240		-		Amber	31/03/17	ACTIVE	Negotiation on-going. Delivery of savings to be established following agreement with GLL over the length of contract extension and the amount of capital investment contribution from the Council.



Directorate	Ref No	Year	Description	Target Savings 2016-17 £'000	Forecast Savings 2016-17 £'000	Forecast Savings 2016-17 Slippage £'000	Variance (Total Non Delivery) 2016-17 £'000	Additional Forecast Savings 2017-18 £'000	Forecast Savings 2016-17 RAG	End Date	Status	Comments
Communities, Localities and Culture	CLC003/16-17	2016/17	Making the Youth Service More Efficient	700	700	-	-		Green	31/03/16	COMPLETE	
Communities, Localities and Culture	CLC004/16-17	2016/17	Discontinue the Incontinence Laundry Service	41	41	-	-		Green	31/03/16	COMPLETE	
Communities, Localities and Culture	CLC005/16-17	2016/17	Alternative Service Delivery Model for Animal Warden Service	160	120	-	40		Amber	31/03/17	ACTIVE	SLA with Hackney Council is being negotiated. Staffing review documents are being developed. Business case being written to support process and HR actions as a consequence. The likely saving is closer to £120k per annum based on figures from updated data regarding dogs collected etc.
Communities, Localities and Culture	CLC006/16-17	2016/17	Income Generation Opportunity from CCTV Network	400	200	-	200		Amber	31/03/17	ACTIVE	The original savings identified was speculative until a report was received from Consultants detailing actual savings expected from this proposal. The report has been completed by Regional Network Solutions (RNS). Their assessment suggests that revenue of £200k per annum can be achieved. The timetable for implementation has slipped and is currently being reviewed by the Project Manager.
Communities, Localities and Culture	CLC007/16-17	2016/17	Review of Enforcement Function- More Generic Working	451	451	-	-		Amber	31/03/17	ACTIVE	Action pending further review by Service Head. However, 2016-17 savings covered off using Public Realm budget.
Communities, Localities and Culture	CLC008/16-17	2016/17	School Crossing Patrols to be delivered by Schools	89	89	-	-		Amber	31/03/17	ACTIVE	Currently reviewing feasibility of operating the school crossing patrol provision as a traded service.
Communities, Localities and Culture	CLC010/16-17	2016/17	Alternative funding arrangement for Toilets	100	100	-	-		Green	31/03/16	COMPLETE	
Communities, Localities and Culture	CLC011/16-17	2016/17	Reduce funding to local police budgets	270	270	-	-		Green	31/03/16	COMPLETE	
Communities, Localities and Culture	CLC012/16-17	2016/17	Review of Streetcare and Streetworks Team	90	90	-	-		Green	31/03/16	COMPLETE	
Communities, Localities and Culture	CLC013/16-17	2016/17	Make more parking services available online and by phone	500	500	-	-		Green	31/03/16	COMPLETE	
Communities, Localities and Culture	CLC014/16-17	2016/17	Introduction of Car Parking at John Orwell Centre	48	48	-	-		Green	31/03/16	COMPLETE	
Communities, Localities and Culture	CLC015/16-17	2016/17	Saving from existing underspend of London Taxi Card budget	100	100	-	-		Green	31/03/16	COMPLETE	
Communities, Localities and Culture	CLC016/16-17	2016/17	Reduction in Blackwall Tunnel Approach Cleansing	75	75	-	-		Green	31/03/16	COMPLETE	
Communities, Localities and Culture	CLC017/16-17	2016/17	Alternative Waste Disposal Solution	150	150	-	-		Green	31/03/16	COMPLETE	
Communities, Localities and Culture	CLC040/15-16	Historic	Review of Idea Store	69	69	-	-		Green	30/09/16	COMPLETE	
Communities, Localities and Culture	CLC035/15-16	Historic	Review of Arts Parks & Events Team	110	110	-	-		Green	30/09/16	COMPLETE	
Communities, Localities and Culture	CLC010/15-16	Historic	Deliver more street care monitoring through champions and volunteers	140	140	-	-		Green	15/05/15	COMPLETE	
Communities, Localities and Culture	CLC012/15-16	Historic	Introduce Residual waste limits for multi occupancy premises	100	100	-	-		Green	31/03/17	COVERED OFF	From Public Realm budget.
<b>Communities, Localities and Culture Total</b>				<b>4,833</b>	<b>4,593</b>	<b>-</b>	<b>240</b>	<b>-</b>				

Directorate	Ref No	Year	Description	Target Savings 2016-17 £'000	Forecast Savings 2016-17 £'000	Forecast Savings 2016-17 Slippage £'000	Variance (Total Non Delivery) 2016-17 £'000	Additional Forecast Savings 2017 £'000	Forecast Savings 2016-17 RAG	End Date	Status	Comments
Development and Renewal	D&R001/16-17	2016/17	Management of vacancies and review of pensions contributions	200	200	-	-	-	Green	31/03/16	COMPLETE	
Development and Renewal	D&R002/16-17	2016/17	Corporate Landlord and other Commissioning Efficiencies	125	125	-	-	-	Green	31/03/16	COMPLETE	
Development and Renewal	D&R003/16-17	2016/17	Increased productivity and commercialisation of planning and building control services	100	100	-	-	-	Green	31/03/16	COMPLETE	
Development and Renewal	D&R005/16-17	2016/17	Reduction to the Mainstream Grants Budget	40	40	-	-	-	Green	31/03/16	COMPLETE	
Development and Renewal	D&R006/16-17	2016/17	Reorganisation of Housing Management & Procurement Teams	145	73	72	-	-	Amber	31/03/17	ACTIVE	There is an ongoing failure to agree which has now been escalated to the Corporate Director who has offered to meet the Unions to resolve in January 2017.
Development and Renewal	D&R007/16-17	2016/17	Restructure of Programme Management & Assurance Team	90	90	-	-	-	Green	31/03/16	COMPLETE	
Development and Renewal	D&R008/16-17	2016/17	Generating more income from council assets	50	50	-	-	-	Amber	31/03/17	ACTIVE	Any income (which could result in GF replacement and therefore savings) is subject to an agreed deal with an external Wi-Fi provider. The Commission has not yet been approved to go to market and is further delayed by the introduction of new ICT/Financed based discussions around Resident Wi-Fi. This is not a saving that can be realised until Finance/ICT have agreed the way forward for the programme commission with us.
Development and Renewal	D&R009/16-17	2016/17	Directorate transformation and efficiency programme	50	50	-	-	-	Green	30/08/16	COMPLETE	
Development and Renewal	D&R018/15-16	Historic	Housing Management	96	48	48	-	-	Amber	31/03/17	ACTIVE	There is an ongoing failure to agree which has now been escalated to the Corporate Director who has offered to meet the Unions to resolve in January 2017.
Development and Renewal	D&R019/15-16	Historic	Options and Prevention and Assessments	83	42	41	-	-	Amber	31/03/17	ACTIVE	There is an ongoing failure to agree which has now been escalated to the Corporate Director who has offered to meet the Unions to resolve in January 2017.
<b>Development and Renewal Total</b>				<b>979</b>	<b>818</b>	<b>161</b>	-	-				
Law, Probity and Governance	LPG001/16-17	2016/17	Service Efficiency: Deletion of Vacant Post	45	45	-	-	-	Green	31/03/16	COMPLETE	
Law, Probity and Governance	LPG002/16-17	2016/17	Review of external spend	50	50	-	-	-	Green	31/03/16	COMPLETE	
Law, Probity and Governance	LPG003/16-17	2016/17	Reduction in children's court fees budget	40	40	-	-	-	Green	31/03/16	COMPLETE	
Law, Probity and Governance	LPG004/16-17	2016/17	Increase external income from Legal Services	25	25	-	-	-	Green	31/03/16	COMPLETE	
Law, Probity and Governance	LPG005/16-17	2016/17	Deletion of Burial Subsidy Scheme	20	20	-	-	-	Green	31/03/16	COMPLETE	
Law, Probity and Governance	LPG002/15-16	Historic	Implementation of Registration Service new business model	80	80	-	-	-	Green	30/09/16	COMPLETE	
Law, Probity and Governance	LPG010/15-16	Historic	Staffing and associated efficiencies	79	79	-	-	-	Amber	31/03/17	ACTIVE	There is a risk that the Implementation of the new business model and staffing changes within the Registration Service may not deliver the full income targets expected. This is being closely monitored.
<b>Law, Probity and Governance Total</b>				<b>339</b>	<b>339</b>	-	-	-				
Resources	RES001/16-17	2016/17	Downsizing of Contact Centre Management Team	19	19	-	-	-	Green	31/03/16	COMPLETE	
Resources	RES002/16-17	2016/17	Corporate Finance Staffing - process savings	100	100	-	-	-	Green	31/03/16	COMPLETE	
Resources	RES003/16-17	2016/17	Partnership delivery of employment programmes	150	150	-	-	-	Green	31/03/16	COMPLETE	
Resources	RES004/16-17	2016/17	Benefits Service Assessment	30	30	-	-	-	Green	31/03/16	COMPLETE	
Resources	RES005/16-17	2016/17	ICT reduction through down-sizing of user base	150	150	-	-	-	Green	31/03/16	COMPLETE	
Resources	RES006/16-17	2016/17	Better recovery of Court Costs	50	50	-	-	-	Green	31/03/16	COMPLETE	
Resources	RES007/16-17	2016/17	Housing Benefit Overpayment Recovery	126	126	-	-	-	Green	31/03/16	COMPLETE	
Resources	RES028/15-16	Historic	More efficient working across Central Service (HR) and Payroll	78	-	78	-	-		31/03/17	ACTIVE	Project resources are in place. The restructure required to deliver these savings has not yet started and there is currently no start date. It is not anticipated that this saving will be delivered in 2016-17.

Directorate	Ref No	Year	Description	Target Savings 2016 17 £'000	Forecast Savings 2016 17 £'000	Forecast Savings 2016-17 Slippage 2016-17 £'000	Variance (Total Non Delivery) 2016-17 £'000	Additional Forecast Savings 2017 18 £'000	Forecast Savings 2016-17 RAG	End Date	Status	Comments
Resources	RES030/15-16	Historic	Staffing Reduction in Pensions Team	-	-	-	-	-		31/03/17	ACTIVE	Project resources are in place. The restructure required to deliver these savings has not yet started and there is currently no start date. It is not anticipated that this saving will be delivered in 2016-17.
<b>Resources Total</b>				<b>703</b>	<b>625</b>	<b>78</b>	<b>-</b>	<b>-</b>				

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<b>Capital Control Budget 2016/17</b>	<b>Total Capital Budget (£)</b>	<b>Adults' Services (£)</b>	<b>Children's Services (£)</b>	<b>Communities, Localities &amp; Culture (£)</b>	<b>Building Schools For the Future (£)</b>	<b>Development &amp; Renewal (£)</b>	<b>Corporate (£)</b>	<b>Housing Revenue Account (£)</b>
<b>2016/17 Original Budget</b>	<b>227,988,400</b>	<b>5,046,000</b>	<b>31,874,305</b>	<b>12,348,200</b>	<b>-</b>	<b>6,405,517</b>	<b>34,000,000</b>	<b>138,314,378</b>
<b>Slippage from 2015/16</b>	<b>24,664,733</b>	<b>205,524</b>	<b>2,344,730</b>	<b>1,849,291</b>	<b>1,072,163</b>	<b>1,615,574</b>	<b>204,675</b>	<b>17,372,775</b>
<b>Quarter 1 Total Adjustments</b>	<b>(52,309,691)</b>	<b>10,049,164</b>	<b>(12,495,981)</b>	<b>2,203,214</b>	<b>-</b>	<b>(1,930,359)</b>	<b>-</b>	<b>(50,135,729)</b>
<b>Quarter 2 Total Adjustments</b>	<b>(29,990,531)</b>	<b>(7,859,000)</b>	<b>(3,604,271)</b>	<b>(5,028,855)</b>	<b>(782,471)</b>	<b>(155,085)</b>	<b>-</b>	<b>(12,560,849)</b>
<b>Cabinet Approvals</b>								
Communities, Localities & Culture, Culture, Idea Store Interactive Learning Project (October 2016)	232,342			232,342				
Communities, Localities & Culture, Culture, Idea Store Learning Technology Refresh (October 2016)	249,238			249,238				
Communities, Localities & Culture, Culture, Mile End Play Pavilion Air Conditioning (October 2016)	30,000			30,000				
<b>Decisions Delegated to Corporate Directors*</b>								
Children's Services, Conditions & Improvement - Cherry Tree School - New entrance and family support facility (October 2016)	28,959		28,959					
Children's Services, Conditions & Improvement - Cherry Tree School - Urgent Heating Works (August 2016)	85,000		85,000					
Children's Services, Conditions & Improvement - Ben Jonson Primary - Hygiene Room (December 2016)	30,000		30,000					
Children's Services, Conditions & Improvement - Canon Barnett - Boiler replacement (December 2016)	35,000		35,000					
Children's Services, Conditions & Improvement - Oaklands Secondary School - Water Tanks (November 2016)	26,000		26,000					
Children's Services, Provision for 2 year olds - Barnardos (August 2016)	78,790		78,790					
Children's Services, Provision for 2 year olds - Shining Futures (August 2016)	36,081		36,081					
Children's Services, Provision for 2 year olds - Winterton House Phase 2 (August 2016)	46,662		46,662					
Communities, Localities & Culture, Transport for London funded Schemes - Cycle Parking (November 2016)	115,000			115,000				
Communities, Localities & Culture, Transport for London funded Schemes - Corbridge Crescent Bridge (August 2016)	50,000			50,000				
Communities, Localities & Culture, Transport for London funded Schemes - Quietway 6: Bancroft Road / Alderney Road (November 2016)	29,812			29,812				
Communities, Localities & Culture, Transport for London funded Schemes - Quietway 6: Cadogan Place (November 2016)	3,415			3,415				
Communities, Localities & Culture, Transport for London funded Schemes - Quietway 6: Hepscott Road / Wallis Road (November 2016)	53,913			53,913				
Communities, Localities & Culture, Transport for London funded Schemes - Quietway 6: Holton Street / Grantley Street (November 2016)	11,332			11,332				
Communities, Localities & Culture, Transport for London funded Schemes - Quietway 6: Implementation fee (November 2016)	10,000			10,000				
Communities, Localities & Culture, Transport for London funded Schemes - Quietway 6: Mile End Park (November 2016)	6,535			6,535				
Communities, Localities & Culture, Transport for London funded Schemes - Quietway 6: Roman Road / Cardigan Road / Arbery Road (November 2016)	3,500			3,500				
Communities, Localities & Culture, Transport for London funded Schemes - Quietway 6: Sycamore Avenue / Cedar Close (November 2016)	12,253			12,253				
Communities, Localities & Culture, Parks - Mile End Children's Park (August 2016)	49,974			49,974				
Development & Renewal, GLA Whitechapel High Street Fund - 206 Whitechapel Road - workspace (November 2016)	227,000					227,000		
<b>Budgets Re-profiled**</b>								
Adults' Services, Public Health (To future years)	(3,850,000)	(3,850,000)						
Children's Services, Basic Need / Expansion (From future years)	1,100,000		1,100,000					
Children's Services, Conditions & Improvement (To future years)	(1,650,000)		(1,650,000)					
Children's Services, Provision for 2 year olds (To future years)	(1,500,000)		(1,500,000)					
Communities, Localities & Culture, Transport for London funded Schemes (From future years)	212,000			212,000				
Communities, Localities & Culture, Transport for London funded Schemes (To future years)	(297,000)			(297,000)				
Communities, Localities & Culture, Transport S106 funded Schemes (To future years)	(984,761)			(984,761)				
Communities, Localities & Culture, Olympic Park Transport Environmental Management Scheme (To future years)	(118,000)			(118,000)				
Communities, Localities & Culture, Public Realm Improvements (To future years)	(512,830)			(512,830)				
Communities, Localities & Culture, Parks (To future years)	(2,932,000)			(2,932,000)				
Communities, Localities & Culture, Culture (To future years)	(625,202)			(625,202)				
Communities, Localities & Culture, ICT Solution - Handheld Devices (To future years)	(100,000)			(100,000)				
Development & Renewal, Regional Housing Pot Targeted Funding - Birchfield Estate Masterplan (To future years)	(621,000)					(621,000)		
Development & Renewal, Private Sector Improvement Grants (To future years)	(900,000)					(900,000)		
Development & Renewal, Community Buildings Support Fund (To future years)	(1,473,590)					(1,473,590)		
Corporate, Whitechapel Civic Centre - Civic Centre Project - pre-procurement detailed design phase (To future years)	(1,305,000)						(1,305,000)	
Corporate, Infrastructure Delivery Budgetary Provision (To future years)	(25,000,000)						(25,000,000)	
Corporate, Indicative Scheme - 229 Bethnal Green Road - to buy out Tower Hamlets College's interest in the site (To future years)	(1,000,000)						(1,000,000)	
Housing Revenue Account, Housing Capital Programme (To future years)	(26,285,000)							(26,285,000)
Housing Revenue Account, Ocean Estate Regeneration - Ocean Retail Units (To future years)	(821,000)							(821,000)
Housing Revenue Account, Blackwall Reach (To future years)	(3,152,000)							(3,152,000)
Housing Revenue Account, Fuel Poverty Works (To future years)	(593,000)							(593,000)
Housing Revenue Account, New Supply - On site - Extensions - GLA Pipeline Fund (To future years)	(1,173,000)							(1,173,000)
Housing Revenue Account, RP Grant Scheme (from 1-4-1) (From future years)	1,500,000							1,500,000
Housing Revenue Account, Buybacks 1-4-1 Receipts (To future years)	(6,240,000)							(6,240,000)
<b>Other Approvals/Adjustments</b>								
Children's Services, Provision for 2 year olds (Schemes identified - see Decisions Delegated to Corporate Directors)	(161,533)		(161,533)					
Communities, Localities & Culture, Transport for London funded Schemes - Manchester Road (Scheme completed)	(5,411)			(5,411)				
Communities, Localities & Culture, Transport S106 funded Schemes - Mudchute Farm Footpath (No longer proceeding)	(7,000)			(7,000)				
Communities, Localities & Culture, Culture - John Orwell Sports Centre Astro-turf Development (Reduction in S106 resource)	(8,000)			(8,000)				
Communities, Localities & Culture, Culture - Stepney Green Astro Turf (Scheme completed)	(2,276)			(2,276)				
Communities, Localities & Culture, Culture - Tennis Courts - Bethnal Green Gardens (Scheme completed)	(2,000)			(2,000)				
Communities, Localities & Culture, Culture - Tennis Courts - Victoria Park (Scheme completed)	(10,000)			(10,000)				
Communities, Localities & Culture, Culture - St John's Gardens Park - Floodlighting of Tennis Courts (Scheme completed)	(62,806)			(62,806)				
Corporate, Infrastructure Delivery Budgetary Provision (Allocations made - See Cabinet Approvals)	(511,580)						(511,580)	
Housing Revenue Account, New Supply - Pre construction - Locksley Estate - Housing Covenant (Reallocation within programme)	(275,000)							(275,000)
Housing Revenue Account, New Supply - Pre construction - Hereford St - Housing Covenant (Reallocation within programme)	(275,000)							(275,000)
Housing Revenue Account, New Supply - Pre construction - Jubilee St - Local Growth Fund (Reallocation within programme)	(275,000)							(275,000)
Housing Revenue Account, New Supply - Pre construction - Baroness Rd - Local Growth Fund (Reallocation within programme)	(275,000)							(275,000)
Housing Revenue Account, New Supply - Pre construction - Tent Street - 1-4-1 receipts (Reallocation within programme)	550,000							550,000
Housing Revenue Account, New Supply - Pre construction - Arnold Road - 1-4-1 receipts (Reallocation within programme)	550,000							550,000
<b>Quarter 3 Total Adjustments</b>	<b>(77,641,182)</b>	<b>(3,850,000)</b>	<b>(1,845,041)</b>	<b>(4,597,971)</b>	<b>-</b>	<b>(2,767,590)</b>	<b>(27,816,580)</b>	<b>(36,764,000)</b>
<b>Revised Budget</b>	<b>92,711,729</b>	<b>3,591,689</b>	<b>16,273,741</b>	<b>6,773,879</b>	<b>289,692</b>	<b>3,168,057</b>	<b>6,388,095</b>	<b>56,226,576</b>

\* For items exceeding £100k and not exceeding £250k, see relevant noting report to cabinet

\*\* This involves changes to the timing of spending, not the purpose



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<p><b>Overview and Scrutiny Committee</b></p> <p>29<sup>th</sup> March 2016</p>	 <p><b>TOWER HAMLETS</b></p>
<p><b>Report of:</b> Matthew Mannion, Committee Services Manager</p>	<p><b>Classification:</b> Unrestricted</p>
<p><b>Strategic Plan Delivery Plan 2016-19 – Year Two (2017-18)</b></p>	

<b>Originating Officer(s)</b>	David Knight, Principal Committee Services Officer
<b>Wards affected</b>	All wards

The Committee are asked to note and comment on the contents of the attached report that will be considered by Cabinet on 4<sup>th</sup> April, 2017.

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<b>Cabinet</b>  4 <sup>th</sup> April 2017	 <b>TOWER HAMLETS</b>
<b>Report of:</b> Graham White, Acting Corporate Director of Governance	<b>Classification:</b> Unrestricted
<b>Strategic Plan Delivery Plan 2016-19 – Year Two (2017-18)</b>	

<b>Overview and Scrutiny Committee – 29<sup>th</sup> March 2017</b>
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<b>Lead Member</b>	John Biggs, Executive Mayor
<b>Originating Officer(s)</b>	Sharon Godman (Divisional Director, Strategy, Policy & Partnership) Afazul Hoque (Interim Service Manager, Strategy, Policy & Performance)
<b>Wards affected</b>	All wards
<b>Key Decision?</b>	Yes
<b>Community Plan Theme</b>	All

### **Executive Summary**

This report presents the Delivery Plan for the Strategic Plan 2017-18 at appendix 2 for approval by the Mayor in Cabinet. It details how the Council's priorities and outcomes outlined in the Strategic Plan will be delivered over the next year in the context of national, regional and local challenges and opportunities.

### **Recommendations:**

The Mayor in Cabinet is recommended to:

1. Note the revised Strategic Plan (appendix 1);
2. Review and agree the Delivery Plan (appendix 2)

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

- 1.1 Cabinet in February 2017 agreed the Strategic Plan for 2017-18 which includes key priorities and outcomes the Council will focus on during the year. The Delivery Plan details the range of work the Council will undertake to achieve those priorities and outcomes.

### **2. ALTERNATIVE OPTIONS**

- 2.1 This is year two of a three year Strategic Plan previously agreed at Cabinet in

April 2016. The Mayor in Cabinet may choose not to agree a Delivery Plan. This is not recommended as there would be significant planning and performance gap which will lead to uncertainty about how the priorities are being delivered.

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

3.1 The Strategic Plan is a central part of the Council's Performance Management and Accountability Framework. The Plan is aligned with the Community Plan and the budget and sets out the priorities and outcomes as well as related corporate performance measures. The Strategic Plan was agreed by Cabinet in February 2017 and is arranged around three priority areas and a set of outcomes has been articulated as set out below:

Priority One: Creating opportunity by supporting aspiration and tackling poverty

Outcomes we want to achieve are:

- A dynamic local economy with high levels of growth that is shared by residents
- Residents in good quality and well-paid jobs
- Children get the best start in life and young people realise their potential
- People are healthy and independent for longer
- Gaps in inequality have reduced and diversity is embraced

Priority Two: Creating and maintaining one of the most vibrant and successful places in London

Outcomes we want to achieve are:

- An improved local environment
- Better quality homes for all
- People feel safe and places have less crime and anti-social behaviour
- Communities are engaged, resilient, and cohesive

Priority Three: Working smarter together as one team with our partners and community

- An enabling and efficient Council

#### **Mayor's Priorities**

3.2 The Mayor's vision is for the Council is to become an excellent organisation with the ambition to achieve the best outcomes for local people. Within the context of the priorities identified in the Strategic Plan the Mayor has identified 4 areas for particular focus during 2017-18 and a summary of these are detailed below:

- i. **Cleaner Streets:** Local people want to live in places they are proud of and the Council will support better waste and refuse arrangements and an improved public realm in neighbourhoods. This includes a focus on cleanliness, better lighting, attractive open space and improved enforcement regime.
  - ii. **Safer Communities:** Crime and fear of crime continues to be a key concern for local people and the Council will do more to make people feel safe and secure in their homes and estates. The Council will develop a clear plan to tackle anti-social behaviour and work with partners and residents to address local concerns. A key focus will be on behaviour change working collaboratively to ensure a greater focus is on early intervention.
  - iii. **Greater Prosperity:** The Council will ensure local people share in the growth of the borough and can access jobs and other opportunities. The new Workpath service will offer tailored support for those that need it and further enhance our work on a comprehensive offer for young people post-16.
  - iv. **Quality of Life:** The Council will enable and support local people to access more cultural, community and leisure activities. The Council will review and refresh our approach to meet the demand for sport and exercise facilities and increase our capacity to deliver smaller capital projects which will enhance the quality of life and area people live in.
- 3.3 These priorities are reflected throughout the Delivery Plan and do not detract from the priorities identified in the Strategic Plan. A review of the key deliverables from 2016-17 has also been undertaken and engagement with Cabinet Members and Directors to agree the deliverables. The Delivery Plan also takes into account strategic programmes such as the Smarter Together and strategies developed last year to ensure their delivery have been incorporated. In particular a greater focus has been placed on ensuring the activities are more delivery focused.
- 3.4 The year 2 Strategic Plan and Delivery Plan has been designed to be a lot more public facing to ensure staff, local residents and our partners understand our priorities over the coming year. Work has been undertaken with Council departments to ensure the Delivery Plan is more concise and outcomes focussed.
- 3.5 The Delivery Plan has been assessed against the borough's equality assessment to ensure that a focus on inequality is being addressed and those activities and deliverables are marked by an \*. This will be reflected in the Council's Single Equality Framework which will be reported to Cabinet in May

2017. Once the Delivery Plan is agreed, there will be a target-setting process for the strategic measures informed by the 2016/17 outturns.

### **Business Planning Framework**

- 3.6 The Council is in the process of updating its performance management and accountability framework which will provide the structure to support the Council's transformation and enhance transparency and accountability. A new performance management system (Covalent) is being implemented which will support this work by enabling access to a range of management information in a visually compelling way which can be interrogated to support decision-making and drive improvement. It is envisaged that the system will be operational to coincide with Q1 2017/18 strategic monitoring.
- 3.7 Work is underway across Council departments to develop Directorate and Team Plans which will further detail how the priorities and activities will be delivered. This will then link to individual Performance and Development Review ensuring the 'golden thread' runs through from the Strategic Plan to individual work programme.

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

- 4.1 The Strategic Plan (year two 2017/18) is a core planning document; this report sets out the Strategic Plan for 2016-19. The document provides a framework for allocating and directing financial resources to priorities for 2016-19.
- 4.2 In the event that, during the implementation of individual projects and schemes, financial implications arise outside the current budget provision, officers are obliged to seek the appropriate financial approval before further financial commitments are made. This report has no other financial implications.

## **5. LEGAL COMMENTS**

- 5.1 The Strategic Plan specifies how the Council will prioritise delivery of its functions and thus ranges across the Council's statutory powers and duties. The proposed priorities are capable of being carried out lawfully and it will be for officers to ensure that this is the case.
- 5.2 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

a Strategic Plan, together with its 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 help to demonstrate that the Council has undertaken activity to satisfy the statutory duty.

## **6. ONE TOWER HAMLETS CONSIDERATIONS**

- 6.1 The Strategic Plan 2017-18 has been informed by the Borough Equality Assessment and subject to an equality analyses screening exercise. The Delivery Plan incorporates the Council's Single Equality Framework equality objectives, ensuring that a focus on tackling inequality informs the strategic direction of the Council. This will enable the Council to demonstrate how it is meeting the requirements of the Public Sector Equality Duty to prepare and publish objectives which demonstrate how the organisation will eliminate discrimination, advance equality of opportunity, and foster good relations between different people.

## **7. BEST VALUE (BV) IMPLICATIONS**

- 7.1 Section 3 of the Local Government Act 1999 requires the Council as a best value authority to "make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness". The activities and measures in the Strategic Plan will be carefully monitored, helping to fulfil this obligation.

## **8. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT**

- 8.1 The Strategic Plan includes a strategic objective relating to the creation of a better local environment, including a focus on recycling, parking and managing development pressure.

## **9. RISK MANAGEMENT IMPLICATIONS**

- 9.1 The Strategic Plan provides a strategic framework for other strategies and plans. Risks relating to the achievement of its objectives are therefore monitored through the Council's corporate risk register and directorate risk registers. Risks are assessed for likelihood and impact, and have responsible owners and programmes of mitigating actions.

## **10. CRIME AND DISORDER REDUCTION IMPLICATIONS**

- 10.1 The Strategic Plan includes a strategic objective relating to reducing crime and anti-social behaviour.

## **11. SAFEGUARDING IMPLICATIONS**

11.1 The Strategic Plan includes a focus on vulnerable residents. There are no specific safeguarding implications.

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

#### **Linked Report**

- NONE

#### **Appendices**

- Strategic Plan 2016-19 – Year 2 2017/18 (Appendix 1)
- Delivery Plan 2016-17 (Appendix 2)

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

- NONE

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

Afazul Hoque, Interim Service Manager Strategy and Performance ext. 4636

<b>Priority Outcome 1: Creating opportunity by supporting aspiration and tackling poverty</b>		
1.1 A dynamic local economy, with high levels of growth that is shared by residents		
<b>Activity</b>	<b>Lead Member</b>	<b>Deadline</b>
1. Develop and deliver the Growth Strategy to create the right environment for sustained economic growth whilst harnessing the benefits for local residents and businesses	Cabinet Member for Work and Economic Growth, Cabinet Member for Strategic Development	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Through the Regulation 19 Submission Version of the Local Plan, confirm growth areas, site allocations and supporting infrastructure needs along with additional housing numbers for the borough and strategic employment planning policies which aim to deliver 125,000 jobs over the next 15 years.	Owen Whalley (PLACE)	31/07/17
Develop a Growth Strategy in collaboration with local partners, businesses and residents	Andy Scott, Mark Baigent, Ann Sutcliffe, Owen Whalley (PLACE)	31/12/17
<b>Activity</b>	<b>Lead Member</b>	<b>Deadline</b>
2. Implement a programme of business support for Tower Hamlets businesses and entrepreneurs	Cabinet Member for Work and Economic Growth	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
156 pre start entrepreneurs benefit from training programme (78 by 30/09/17) and 40 enterprises created (20 by 30/09/17)	Andy Scott (PLACE)	31/03/18
160 businesses assisted to improve their retail and marketing performance (80 by 30/09/17)	Andy Scott (PLACE)	31/03/18
Deliver phase 1 of the 'Action for New Enterprise Programme' to support new start ups and growing businesses	Andy Scott (PLACE)	31/03/18
Increase awareness of potential increase in cost of business rates particularly around small business rate relief and deliver a work programme to support uptake of reliefs through annual billing and visits to business premises by rates inspectors to promote availability of reliefs	Roger Jones (RES)	30/06/17

<b>Activity</b>	<b>Lead Member</b>	<b>Deadline</b>
3. Create the right environment for business growth including delivering the Whitechapel Vision, securing the provision of appropriate workspace (including for scale-up businesses) and meeting the advanced IT infrastructure needs of business	Executive Mayor, Cabinet Member for Work and Economic Growth	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Deliver high priority public realm projects which include the enhanced hoardings (RLH/Barts) and the 'meanwhile' community garden projects	Owen Whalley (PLACE)	31/03/18
Implement the Town Centre Improvement Plan and Retail Vision by prioritising projects and initiating delivery of two highest priorities	Owen Whalley (PLACE)	31/03/18
Define and deliver a programme of active retail and workspace projects using developer delivery, and GLA / Council funding to provide more affordable flexible workspace for local business which will support economic growth	Owen Whalley (PLACE)	31/03/18
<b>Activity</b>	<b>Lead Member</b>	<b>Deadline</b>
4. Work in partnership with skilled industries where the borough has existing or emerging clusters to understand their needs and accelerate their growth in order to boost the number of skilled jobs in the local economy	Executive Mayor, Cabinet Member for Work and Economic Growth	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Develop actions plans with 4 skilled industries to boost the growth of those sectors in the borough.	Andy Scott (PLACE)	30/06/17
Promote the growth of Life Science activities, highlighting the benefits and opportunities available for researchers and businesses	Owen Whalley, Andy Scott (PLACE)	31/03/18
<b>Activity</b>	<b>Lead Member</b>	<b>Deadline</b>
5. Implement a High Street and Town Centres Strategy	Cabinet Member for Work and Economic Growth, Cabinet Member for Strategic Development	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Develop a Town Centre Strategy working group to develop a set of priorities and oversee a range of capital works and activities to increase footfall.	Andy Scott (PLACE)	30/06/17
Launch consultation on Article 4 Direction Phase 1: Protecting the Permitted development Rights areas in Canary wharf and the City Fringe Central Activities Zone (CAZ)	Owen Whalley (PLACE)	30/10/17
Launch Consultation on Article 4 Direction Phase 2: Protecting the Permitted development Rights areas in all other Town centre locations	Owen Whalley (PLACE)	31/03/18



Activity	Lead Member	Deadline
6. Improve our ability to secure local employment through S106 agreements with developers building in our borough*	Cabinet Member for Work and Economic Growth, Cabinet Member for Strategic Development	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Audit the number of apprenticeships and jobs secured by the Council through it's procurement and planning processes	Andy Scott (PLACE)	30/06/17
Deliver Economic Benefits Audit plan recommendations and evaluate progress	Andy Scott (PLACE)	31/03/18
Deliver construction training provision in site and trades areas; to match demand for skills from construction supply chain contractors.*	Andy Scott (PLACE)	31/03/18
1.2 Residents in good-quality, well-paid jobs		
Activity	Lead Member	Deadline
1. Develop an Integrated Employment Service to support higher volumes of local people into work, including graduates into higher skilled jobs *	Cabinet Member for Work and Economic Growth / Deputy Mayor Education and Children's Services	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Launch Mayor's apprenticeship fund and deliver 360 new apprenticeship opportunities (year1)*	Andy Scott (PLACE)	31/03/18
Help young people gain work experience by disseminating labour market information to pupils, parents and school staff*	Christine McInnes (CS) / Andy Scott (PLACE)	30/09/17
Support 4000 residents to upskill including basic skills, in order to access the pathway to work*	Andy Scott (PLACE)	31/03/18
Support 1000 job starts through IES 'WORKPATH'	Andy Scott (PLACE)	31/03/18
Agree action plan to identify and secure proposed shop front delivery sites to increase resident access to employment and training provisions*	Andy Scott (PLACE)	31/12/18
Develop an enhanced offer of support that will enable more young people leaving care into education and employment. Explore the possibility of establishing a Leaving Care Employment Panel to plan and coordinate our offer*	Nasima Patel (CS) / Andy Scott (PLACE)	31/12/17

Activity	Lead Member	Deadline
2. Improve the quality and availability of skills training and ESOL provision, and better co-ordinate the provision of both third-sector and private sector employment support, including by moving from grant giving to commissioning for employment services*	Cabinet Member for Culture, Cabinet Member for Work and Economic Growth	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Provide a construction based ESOL programme to 30 - 50 trainees in partnership with Integrated Employment Service*	Judith St John (CS)	31/03/18
Deliver a targeted ESOL programme for 50 women not currently engaged in learning or training in partnership with the London North and East ESF Consortium*	Judith St John (CS)	31/03/18
Implement ESOL and basic skills provision in partnership with Ideas Store Learning, tailored to residents wishing to achieve employment*	Andy Scott (PLACE)	30/09/17
1.3. Children get the best start in life and young people realise their potential		
Activity	Lead Member	Deadline
1. Provide adequate early help for the most vulnerable children and families, with a strong focus on safeguarding*	Deputy Mayor Education and Children's Services	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Improve participation and attendance at children centres, especially amongst hard to reach parents and their families, by utilising live birth registry data and setting up local data sharing protocols.*	Christine McInnes (CS) / Esther Trenchard Mabere (HAC)	30/09/17
Deliver a programme of universal family support for families with children under the age of 5, that targets those that are identified as in priority need, piloted in at least 2 children's centres*	Christine McInnes (CS) Esther Trenchard Mabere (HAC)	30/09/17
Improve social care front door that has a clear early help offer for those families below the statutory threshold. Ensure families are signposted, through increased referral, to the early help hub and children centres*	Nasima Patel, Christine McInnes (CS)	30/09/17
Develop an 'Early Help' offer of support and interventions by bringing together a range of services for families most in need eg. domestic abuse, early neglect etc.*	Christine McInnes (CS)	31/12/18
Develop a Social Impact Bond that will deliver therapeutic interventions and support adolescents on the edge of the care to remain with their families*	Nasima Patel (CS)	31/12/17

<b>Activity</b>	<b>Lead Member</b>	<b>Deadline</b>
2. Develop a sustainable offer of support to children with special educational needs*	Deputy Mayor Education and Children's Services	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Implement recommendations arising from SEND review to develop a sustainable and high quality SEND provision within a context of rising demand.*	Christine McInnes (CS)	31/03/18
<b>Activity</b>	<b>Lead Member</b>	<b>Deadline</b>
3. Improve educational aspiration and attainment*	Deputy Mayor Education and Children's Services	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Through the Tower Hamlets Education Partnership provide targeted support/intervention to schools based on high quality data and good practice.*	Christine McInnes (CS)	30/09/17
Deliver a range of activities to support all children and young people to reach their full potential and overcome specific barriers to achieve their aspirations eg. introducing a post-16 progression award, improving white UK male GCSE achievement, and reducing the number of young people who are NEET.*	Christine McInnes (CS)	31/03/18
<b>Activity</b>	<b>Lead Member</b>	<b>Deadline</b>
4. Ensure better outcomes for looked after children and young people *	Deputy Mayor Education and Children's Services	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Redevelop the Norman Grove site in order to re-provide the existing children's home and deliver new housing*	Ann Sutcliffe (PLACE)	TBC
Support more Looked After Children and foster carers through individual bespoke packages and CAMHS interventions*	Nasima Patel (CS)	30/09/17
Ensure health care plans and passports are in place for all Care Leavers*	Nasima Patel (CS)	31/12/17
Review commissioning arrangements for children and young people in out of borough residential care to ensure that they receive the same service as young people placed locally. Improve access to health services, education, advocacy and therapeutic service.*	Nasima Patel (CS)	31/03/18
Improve educational attainment of Looked After Children through better joint working with partners, improving communications channels and changing systems and processes.*	Christine McInnes (CS)	31/03/18

Children and young people are fully involved in their care planning through LAC review process and participation work. Ensure the rights of children looked after are respected and their views and wishes are heard and acted upon by decision-makers *	Nasima Patel (CS)	31/03/18
<b>Activity</b>	<b>Lead Member</b>	<b>Deadline</b>
5. Promote post-16 provision so that it is appropriate and inclusive for all students*	Deputy Mayor Education and Children's Services	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Provide parents with information about aspirational progression routes for young people leaving school, college or university including vocational routes*	Christine McInnes (CS)	30/09/17
Support schools to develop academic literacy, by providing one to one tuition for students and support teachers which schools can access*	Christine McInnes (CS)	31/12/17
Support schools to ensure our most able students have an appropriate range of options when leaving school or college. Disseminate floor targets for 18 year olds widely*	Christine McInnes (CS)	31/12/17
Support vulnerable young people to move into education, training and work so they can reach their full potential and become active and responsible citizens.*	Debbie Jones (CS)	31/03/18
Utilise local mapping of Post-16 education to inform future development of post-16 provision*	Christine McInnes (CS)	31/03/18
Launch a 14-19 Partnership to help address unevenness of post-16 provision by developing clear alternatives in line with Level 2 and Level 3 vocational courses that are being introduced as part of the post-Wolf review.*	Christine McInnes (CS)	31/03/18
<b>Activity</b>	<b>Lead Member</b>	<b>Deadline</b>
6. Support all young people to access enrichment and social activities*	Deputy Mayor Education and Children's Services	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Transform and redesign the youth service to support the desired outcomes and create a responsive service.*	Debbie Jones (CS)	30/06/17
Undertake annual Summer consultation with young people about the youth service offer.*	Debbie Jones (CS)	30/09/17
Support young people aged 12-19 (and up to 25 if they have a learning disability) to access centre based, universal and targeted youth activities focusing on their learning, personal and social development and ensuring equality of access and safety and wellbeing of young people.*	Debbie Jones (CS)	31/03/18
Develop an outcomes framework that measures young people's progress, evaluates services and benchmarks LBTH performance against other London boroughs demonstrating achievement of the vision to be the best youth service in London.*	Debbie Jones (CS)	31/03/18

1.4 People are healthy and independent for longer		
Activity	Lead Member	Deadline
1. Create a healthier place*	Cabinet Member for Health and Adult Services	31/03/18
Our key deliverables	Lead Officer	Deadline
Expand the Food for Health Award Scheme - ensuring that food business operators offer a broad range on healthier options*	Roy Ormsby (Place)	31/03/18
Identify three areas in the borough where there is particular need to improve the physical environment (e.g. lack of green space, population growth) and engage with residents and local organisations on priorities for improvement to benefit health and wellbeing*	Somen Banerjee (HAC) / Judith St. John (HAC)	31/03/18
Integrate health impact assessment into planning and policy*	Somen Banerjee (HAC) / Owen Whalley (PLACE)	31/03/18
Activity	Lead Member	Deadline
2. Develop an integrated health and social care system*	Cabinet Member for Health and Adult Services	31/03/18
Our key deliverables	Lead Officer	Deadline
Develop a plan for a fully integrated system by 2020*	Denise Radley (HAC)	31/03/18
Develop stronger partnership and planning arrangements, centred on Tower Hamlets Together and the Joint Commissioning Executive*	Denise Radley (HAC)	31/03/18
Activity	Lead Member	Deadline
3. Support communities to drive change in health and wellbeing*	Cabinet Member for Health and Adult Services	31/03/18
Our key deliverables	Lead Officer	Deadline
Develop and Implement a 'Health Creation' programme with residents to identify issues impacting on health and wellbeing, and develop and lead new ways to improve health and wellbeing locally*	Somen Banerjee (HAC)	31/03/18
Develop and Implement a 'Health Creation' programme across the partnership to promote a culture in organisations that empowers people to be in control and informed about how to improve their health*	Somen Banerjee (HAC)	31/03/18
Connect the residents with the priorities of the Health and Wellbeing Board by holding four engagement events undertaking a social media campaign*	Somen Banerjee (HAC)	31/03/18

Increase co-production of strategies, plans and services with residents, service users and carers, in particular the Ageing Well, Learning Disability strategies and the carers' charter and services being commissioned in 2017*	Denise Radley (HAC)	31/03/18
<b>Activity</b>	<b>Lead Member</b>	<b>Deadline</b>
4. Increase the independence and resilience of our communities *	Cabinet Member for Health and Adult Services	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Increase the proportion of adult social care users receiving community-based support by implementing the Practice Framework, Transforming Care Programme, Ageing Well Strategy (including tackling loneliness and isolation) and Learning Disability Strategy*	Luke Addams (HAC)	31/03/18
Implement the Carers Dignity Charter and increase public and professional awareness of carers through training and awareness-raising activity*	Luke Addams (HAC)	31/03/18
Increase levels of control over care and support by promoting direct payments to adult social care users*	Luke Addams (HAC)	31/03/18
Integrate equipment, adaptations, Telecare and assistive technology into a holistic single approach*	Luke Addams (HAC)	30/09/17
Reduce the proportion of the population who need a long term care package from adult social care through commissioning preventative services and embedding the Practice Framework*	Karen Sugars (HAC)	31/03/18
<b>Activity</b>	<b>Lead Member</b>	<b>Deadline</b>
5. Tackle health-related employment issues*	Cabinet Member for Health and Adult Services	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Strengthen the integration between health and employment services by using 'social prescribing' as a lever to improve links and shape an effective local delivery of DWP's Work and Health programme.*	Somen Banerjee (HAC) / Andy Scott (Place)	31/03/18
Deliver on a set of project actions to achieve the London Healthy Workplace Charter 'Achievement' Status that will have positive health & work benefits for staff*	Somen Banerjee (HAC) / Gill Forward (RES)	31/03/18
Increase the proportion of adults with a learning disability or mental health issue in employment by delivering a pre-apprenticeship programme of paid work experience*	Luke Addams (HAC) / Karen Sugars (HAC) / Stuart Young (RES)	31/03/18
Tackle mental health stigma by increasing the number of employers taking up the Time to Change pledge*	Somen Banerjee (HAC)	31/03/18

<b>Activity</b>	<b>Lead Member</b>	<b>Deadline</b>
6. Keep vulnerable adults safe, minimising harm and neglect*	Cabinet Member for Health and Adult Services	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Increase the participation of local communities and adult social care users in all aspects of safeguarding*	Luke Addams (HAC)	31/03/18
Improve access to safeguarding awareness training for voluntary sector and Directorate staff*	Luke Addams (HAC)	31/03/18
Implement action plans arising from Safeguarding Adult Reviews*	Luke Addams (HAC)	31/03/18
Increase compliance with pan-London safeguarding procedure timescales	Luke Addams (HAC)	30/09/17
<b>Activity</b>	<b>Lead Member</b>	<b>Deadline</b>
7. Improve participation in sport, and other health promoting activities, at a community level*	Cabinet Member for Environment	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Improve access to Haileybury Youth Centre sports facilities for local people	Ann Sutcliffe (PLACE)	30/09/17
Deliver a summer programme of events for young people*	Judith St John (CS) / Claire Belgarde (CS)	31/08/17
Replace AstroTurf at Mile End leisure centre	Judith St John (CS)	31/08/17
Introduce at least 3 new Duke of Edinburgh Award centres in the borough with at least 20 young people starting a programme at each centre.*	Judith St John (CS)	31/03/18

1.5 Gaps in inequality have reduced and diversity is embraced		
Activity	Lead Member	Deadline
1. Mitigate the impact of welfare reform on our most vulnerable residents *	Statutory Deputy Mayor and Cabinet Member for Housing Management and Performance, Cabinet Member for Work and Economic Growth	31/03/18
Our key deliverables	Lead Officer	Deadline
Develop and publish a local offer for care leavers which complements existing information about their legal entitlement, non-statutory services and mitigating the impact of welfare reform.*	Nasima Patel (CS)	31/03/18
Deliver targeted outreach and support programme for residents affected by Overall Benefit Cap using skills support, benefits maximisation and housing options*	Steve Hill (RES)	30/09/17
Develop and implement the Tackling Poverty Strategy*	Steve Hill (RES)	31/03/18
Complete review of Local Welfare Provision including reviewing alternative arrangements to cash payments*	Steve Hill (RES)	30/06/17
Launch a local welfare and support scheme involving work with partners *	Sharon Godman (GOV) / Steve Hill (RES)	31/12/18
Monitor the impact of LCTRS changes to the 2017/18 scheme to inform the Mayor and Members whether changes to LCTRS are to be considered for 2018/19*	Steve Hill (RES)	31/07/17
Monitor the impact of Universal Credit on residents, ensure escalation routes with DWP are utilised, ensure provision of effective advice and support is in place*	Steve Hill (RES)	30/04/17
Activity	Lead Member	Deadline
2. Support more women and black and minority ethnic and disabled residents into employment*	Cabinet Member for Work and Economic Growth	31/03/18
Our key deliverables	Lead Officer	Deadline
Extend Women in Health Working Start Programme to include childcare and construction industries*	Andy Scott (PLACE)	30/06/17
Finalise current Working Start Women in health programme of 100 women into placements*	Andy Scott (PLACE)	30/09/17
Deliver priorities on children leaving care - extending the volume of recipients from 10 per annum to 10 per quarter*	Andy Scott (PLACE)	30/09/17
Deliver opportunity for people with disabilities - minimum 20 pre-apprenticeship placements*	Andy Scott (PLACE)	30/09/17



Recruit staff resources to promote ESOL across Somali resident group*	Andy Scott (PLACE) / Judith St John (CS)	30/09/17
Deliver Leadership Training to Somali Resident groups, panels and forums*	Andy Scott (PLACE)	30/09/17
Deliver 15 Somali residents work experience / internship placements aligned to local commercial organisations *	Andy Scott (PLACE)	31/03/18
Support a minimum of 50 older residents returning to work with advice and refreshed sector based and basic skills, including ICT *	Andy Scott (PLACE)	31/03/18
<b>Activity</b>	<b>Lead Member</b>	<b>Deadline</b>
3. Improve children's weight and nutrition *	Cabinet Member for Health and Adult Services, Deputy Mayor for Education and Children's Services	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Identify and support health representatives on school governing bodies to raise the profile of health issues and improving health of school children at the school governing bodies meetings *	Somen Banerjee (HAC)	31/03/18
Provide better information to parents on how schools support health and wellbeing so that parents are better equipped to contribute to improving the health of their child *	Somen Banerjee (HAC)	30/09/17
Implement the 'Healthy Mile' programme in schools, to tackle obesity in school children to at least 16 schools by March 2018	Somen Banerjee (HAC)	30/09/17
Develop and implement a community engagement and communications strategy around healthy weight and nutrition in children, with particular emphasis on high risk groups *	Somen Banerjee (HAC)	30/09/17
Through better joint working with our partners, identify families with children that are not registered with a GP deliver a programme of work to increase GP & dentistry registration and access to services	Somen Banerjee (HAC)	30/09/17

Activity	Lead Member	Deadline
4. Respect, value and celebrate our cultural history and diversity *	Cabinet Member for Culture, Statutory Deputy Mayor (Lead for Faith Communities)	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Deliver a series of community events which commemorate key cultural dates and activities, including St George's Day, Chinese New Year, Holocaust Memorial Day, Martyrs Day, Black History Month, Diwali, Christmas and Eid *	Judith St John (CS)	31/03/18
Promote awareness and understanding of different faiths, and interfaith activities by delivering a range of related community events, including Interfaith Week*	Sharon Godman (GOV)	31/12/17
Help break down disability barriers and celebrate abilities, by delivering a series of related community events including marking International Day of People with a Disability *		31/12/17
Deliver a series of community events that increase visibility, raise awareness and advance education about the LGBT community, including marking LGBT History Month, and International Day against Homophobia, Transphobia and Biphobia *		28/02/18
Celebrate the social, economic, cultural and political achievements of women, by delivering International Women's Day and other related events. *		31/03/18
Develop and consult on plans for the future of Tower Hamlets Local History Library & Archives (THLHLA)	Shazia Hussain (RES)	31/12/17
<b>Priority Outcome 2: Creating and maintaining a vibrant and successful place</b>		
2.1 An improved local environment		
Activity	Lead Member	Deadline
1. Ensure that the borough is clean to the highest possible standards	Cabinet Member for Strategic Development	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Complete two independent surveys to measure cleanliness levels (Litter, Detritus, Flyposting, Graffiti).	Roy Ormsby (PLACE)	1st 31/7/17 2nd 31/12/17
Introduce a resident 'Look up' service to enable residents to be able to access information pertaining to scheduled days for street cleansing through the Council's website	Roy Ormsby (PLACE)	01/05/17
Complete implementation of the PSI mobile solution to provide mobile technology for managing and monitoring service delivery.	Roy Ormsby (PLACE)	30/11/17

Target enforcement to address fly tipping and improve our prosecution rate as a deterrent to future fly tipping.	Roy Ormsby (PLACE)	01/09/17
Introduce pilot 9 Big Belly 'smart' litter bins to improve street/open space facilities for residents and help tackle street/open space litter	Roy Ormsby (PLACE)	30/05/17
<b>Activity</b>	<b>Lead Member</b>	<b>Deadline</b>
2. Improve waste management and recycling performance	Cabinet Member for Strategic Development	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Refurbish 10 on street recycling Bring Bank sites to improve recycling facilities for residents	Roy Ormsby (PLACE)	01/05/17
Introduce a resident 'look up' service to enable residents access information pertaining to scheduled days for collection for waste and recycling services through the Council's website	Roy Ormsby (PLACE)	01/05/17
Develop and implement a Waste Minimisation Plan	Roy Ormsby (PLACE)	31/03/18
Promote waste minimisation and recycling activities with residents through PR and comms, including supporting the national initiatives Recycle Week and Love Food Hate Waste	Roy Ormsby (PLACE)	31/10/17
In association with Registered Providers develop and implement set of information templates to provide consistent messaging for residents.	Roy Ormsby (PLACE)	31/12/17
<b>Activity</b>	<b>Lead Member</b>	<b>Deadline</b>
3. Reduce the impacts of traffic on our residents, making our borough one of the best in London to walk or cycle in and building a sustainable approach to road use and parking policy	Cabinet Member for Environment	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Complete 3 area-wide traffic calming reviews and redesign 3 corridors, in order to increase the effectiveness of the 20mph speed limit and improve road safety	Roy Ormsby (PLACE)	31/03/18
Complete cycling quietway 6	Roy Ormsby (PLACE)	31/03/18
Explore options for a new cycle route along Manchester Road	Roy Ormsby (PLACE)	30/09/17
Implement 3 improved permeability schemes in local streets	Roy Ormsby (PLACE)	30/09/17
Build 10 new secure cycle parking facilities	Roy Ormsby (PLACE)	24/14/17

<b>Activity</b>	<b>Lead Member</b>	<b>Deadline</b>
4. Manage development pressure through the preparation of a new Local Plan and provide effective local infrastructure, services and facilities	Cabinet Member Strategic Development	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Complete key stages in the proposed regulation 19 submission Local Plan	Owen Whalley (PLACE)	31/07/17
Adopt a Development Viability SPD in accordance with Mayoral Transparency Agenda	Owen Whalley (PLACE)	30/11/17
Maximise infrastructure funding by submitting a new Community Infrastructure Levy Draft Charging Schedule to the Planning Inspectorate for Examination	Owen Whalley (PLACE)	31/03/18
Update the Infrastructure Delivery Framework projects list and evidence base bi-annually, to support decision making regarding the allocation of infrastructure funding	Owen Whalley (PLACE)	31/03/18
<b>Activity</b>	<b>Lead Member</b>	<b>Deadline</b>
5. Improve air quality and enhance the environmental sustainability of the borough; reduce carbon emissions, enhance biodiversity and alleviate fuel poverty	Cabinet Member for Strategic Development, Cabinet Member for Environment, Cabinet member for Health and Wellbeing	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Implement the Climate Change Strategy to reduce borough wide carbon emissions and engage community groups to take individual actions on tackling climate change.	Mark Baigent (PLACE)	30/06/17
Deliver the residential carbon reduction programme to utilise the money from the Carbon Fund and reduce domestic emissions and reduce fuel poverty.	Mark Baigent (PLACE)	31/12/17
Continue to promote the fuel switching scheme and deliver home energy efficiency projects to reduce household energy bills.	Mark Baigent (PLACE)	31/03/18
Implement the council's biodiversity strategy and deliver year 3 of the action plan to protect and enhance the boroughs biodiversity	Mark Baigent (PLACE)	31/03/18
Review and publish the Air Quality Action Plan to improve monitoring of local air quality, regulate emissions from developments and raise awareness of air quality issues, as well as modifying the borough's fleet transport and encouraging cleaner transport.	Roy Ormsby (PLACE)	31/03/18

2.2 Better quality homes for all		
Activity	Lead Member	Deadline
1. Increase the availability of good quality housing, including family-sized homes, across all tenures *	Statutory Deputy Mayor and Cabinet Member for Housing Management and Performance, Cabinet Member for Strategic Development	31/03/18
Our key deliverables	Lead Officer	Deadline
An enhanced offer of support to young people leaving care that reduces the dependency on private landlords. Commission an enhanced offer of supported accommodation. *	Nasima Patel (CS)	31/03/18
Deliver the 148-home Watts Grove scheme and make available for letting *	Ann Sutcliffe (PLACE)	30/06/17
Start on site with 125-140 new homes on infill schemes and identify sites for an additional 500 units*	Ann Sutcliffe (PLACE)	31/12/17
Start on site with the Arnold Road and Tent Street Council housing schemes *	Ann Sutcliffe (PLACE)	31/12/17
Support more residents into accessible housing by matching clients with new bespoke adapted affordable homes for disabled people on P120*	Mark Baigent (PLACE)	31/03/18
Establish housing delivery vehicles for operation to increase housing supply across tenures	Mark Baigent (PLACE)	31/03/18
Progress recommendations of the Housing Affordability Commission, and work with Registered Providers and Planning to deliver 'affordable' housing that is affordable to local people *	Mark Baigent (PLACE)	31/03/18
Management of CPO process up to and including Public Inquiry and subsequent Secretary of State decision for Aberfeldy Estate (Phases 3-6) to enable estate regeneration.	Mark Baigent (PLACE)	31/03/18
Seek Mayoral approval to proceed with CPO to regenerate Chrisp Street Market area, subject to planning approval, and provide advice and support on further emerging RSL regeneration proposals.	Mark Baigent (PLACE)	31/03/18
Blackwall Reach Regeneration Project - Start on site for development Phase 2, 268 new homes (including 114 of affordable tenure, 50% affordable by habitable room).*	Mark Baigent (PLACE)	31/03/18
Ocean (Site H), Completion to 'wind/weather tight', 225 new homes (including 50% affordable) *	Mark Baigent (PLACE)	31/03/18
Target Empty Properties by encouraging greater occupation locally, and contributing to the GLA London Wide Research on Overseas Buy to Leave*	Mark Baigent (PLACE)	31/03/18
Spend £8m in right to buy receipts on purchasing former council homes *	Ann Sutcliffe (PLACE)	31/03/18

Activity	Lead Member	Deadline
2. Maintain and improve the quality of Council housing stock and housing management services *	Statutory Deputy Mayor and Cabinet Member for Housing Management and Performance	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Deliver the £26m agreed 17/18 Major Works programme	Mark Baigent (PLACE)	31/03/18
Work with THH to introduce enhanced service responses to anti-social behaviour on council estates	Mark Baigent (PLACE)	31/03/18
Deliver leasehold engagement model	Mark Baigent (PLACE)	31/09/17
Deliver 1,000 new Council homes *	Mark Baigent (PLACE)	31/03/18
Client manage THH to deliver £2m savings in 2017/18	Mark Baigent (PLACE)	31/03/18
Activity	Lead Member	Deadline
3. Improve the quality of privately rented stock in the borough *	Statutory Deputy Mayor and Cabinet Member for Housing Management and Performance / Deputy Mayor and Cabinet Member for Community Safety	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Develop a Private Sector Charter	Mark Baigent (PLACE)	30/09/17
Develop enhanced support for landlords through the Landlord Accreditation Scheme	Mark Baigent, Roy Ormsby (PLACE)	31/03/18
Deliver statutory responsibilities in relation to investigations and enforcement actions to tackle bad conditions in the Private Rented Sector	Mark Baigent, Roy Ormsby (PLACE)	31/03/18
Carry out quarterly partnership operations against identified rogue landlords, working with all relevant agencies	Roy Ormsby (PLACE)	31/03/18
Drive up registrations under the Housing Licensing Scheme to a minimum of 3000 properties	Roy Ormsby (PLACE)	31/03/18
Explore the introduction of additional licensing scheme for the licensing of houses in multiple occupation and consider extending the current selective licensing scheme	Roy Ormsby (PLACE) / Somen Banerjee (HAC)	31/03/18

Activity	Lead Member	Deadline
4. Improve the quality and management of Registered Provider stock in the borough	Statutory Deputy Mayor and Cabinet Member for Housing Management and Performance	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Review performance and challenge underperforming Registered Providers	Mark Baigent (PLACE)	31/03/18
Support THHF and its sub-groups to develop and implement key action plans from joint initiatives and projects	Mark Baigent (PLACE)	31/03/18
Activity	Lead Member	Deadline
5. Tackle homelessness, including through improved prevention and a reduction in families in temporary accommodation *	Statutory Deputy Mayor and Cabinet Member for Housing Management and Performance	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Develop new Council owned temporary accommodation portfolio - 100 units by 2019 *	Mark Baigent (PLACE)	31/03/18
Achieve a reduction in the number of single adult households accommodated in B&B compared to 31/3/16 (112) & 31/3/17	Mark Baigent (PLACE)	31/03/18
Implement blue light project to engage a minimum cohort of 20 treatment resistant individuals, to prevent homelessness related to substance misuse. *	Rachael Sadegh (HAC)	31/03/18
2.3 People feel safe and places have less crime and anti-social behaviour		
Activity	Lead Member	Deadline
1. Work with our partners to target resources to reduce crime *	Deputy Mayor and Cabinet Member for Community Safety	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Support Integrated Offender Management (IOM) Programme with a dedicated co-ordinator to reduce reoffending of high-risk individuals	Rachael Sadegh (HAC)	31/03/18
Support joint operations with partners such as Police and THH to tackle hot spot areas, identified at weekly partnership meetings *	Roy Ormsby (PLACE) / Divisional Director Community Safety (HAC)	31/03/18
Introduce late-night levy to secure funding from night-time businesses to address the impact of the night-time economy	Roy Ormsby (PLACE)	01/10/17

<b>Activity</b>	<b>Lead Member</b>	<b>Deadline</b>
2. Step up activity to tackle anti-social behaviour 24/7	Deputy Mayor and Cabinet Member for Community Safety & Statutory Deputy Mayor and Cabinet Member for Housing Management and Performance / Cabinet Member for Health and Adult Services	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Introduce a schedule of Drug & Alcohol treatment conditions to ASB orders to reduce drug / alcohol related ASB	Rachael Sadegh (HAC)	31/03/18
Increase the number of mobile deployable CCTV cameras by 8 to tackle ASB	Roy Ormsby (PLACE)	31/03/18
Develop a new strategy on ASB by working closely with Police, THHF and other partners	Denise Radley/ Mark Baigent (PLACE)	30/09/17
Deliver an action and improvement plan for the THEOs and ASB service identified by the ASB service review	Denise Radley (HAC) & Roy Ormsby (PLACE)	31/03/18
Continue to lead the fortnightly ASB tasking group and tackle ASB hotspot areas using partners' resources and report back on successes to inform local people	Divisional Director Community Safety (HAC)	31/03/18
Tackle problem issues and areas identified by 20 Community Safety ward walkabouts	Denise Radley (HAC)	31/08/17
<b>Activity</b>	<b>Lead Member</b>	<b>Deadline</b>
3. Reduce the prevalence of illegal activity in relation to the sex industry *	Deputy Mayor and Cabinet Member for Community Safety	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Commission and implement a new service to protect vulnerable sex workers and support them to exit prostitution *	Rachael Sadegh (HAC)	30/09/17
Continue to fund and deliver the Prostitution Programme for two years including outreach and exit from prostitution support *	Denise Radley (HAC)	31/03/18



2.4 Communities are engaged, resilient and cohesive		
Activity	Lead Member	Deadline
1. Engage and communicate effectively with local people *	Executive Mayor	31/03/18
Our key deliverables	Lead Officer	Deadline
Deliver Year 1 of the Community Engagement Strategy Action Plan, including providing support, capacity building and advice to the Council departments to improve effective engagement	Sharon Godman (GOV)	31/03/18
Provide support and capacity building to empower the community to come together to take action to improve their local neighbourhoods *	Sharon Godman (GOV)	31/03/18
Continue to increase channels for communication, including two way communication and discussions with residents using digital channels.	Andreas Christophorou (GOV)	31/03/18
Work with the voluntary sector and community to develop a community engagement toolkit to drive improvement in outcomes.	Sharon Godman (GOV)	31/03/18
Activity	Lead Member	Deadline
2. Establish a new collaborative relationship with the voluntary and community sector to deliver priority outcomes and build strong communities	Executive Mayor, Deputy Mayor Education and Children's Services	31/03/18
Our key deliverables	Lead Officer	Deadline
Complete year 2 actions from the Voluntary and Community Sector Strategy Delivery Plan	Zena Cooke (RES)	31/03/18
Increase the investment and CSR activity made by businesses to Tower Hamlets	Zena Cooke (RES) / Andy Scott (PLACE)	31/03/18
Work with the voluntary sector to develop a voluntary sector compact	Sharon Godman (GOV)	31/03/18
Review and update the Council's grants policy, working closely with services	Sharon Godman (GOV)	31/03/18
Develop relationship with the THCVS to help local charities and not for profit organisations and provide support where we can and give greater clarity on charitable and small business rate relief.	Roger Jones (RES)	30/06/17
Work across the organisation to conduct a comprehensive review of contracts and grants to inform the development of the Council's new approach to commissioning that is focussed on improving outcomes	Zena Cooke (RES)	31/03/18

<b>Activity</b>	<b>Lead Member</b>	<b>Deadline</b>
3. Co-produce services with local residents *	Executive Mayor	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Enable more co-production of Council services in appropriate areas *	Zena Cooke (RES)	31/03/18
Co-produce a Council wide commissioning framework that is focussed on improving outcomes and embeds best practice. Working in partnership with local residents, voluntary and community sector and other local providers *	Sharon Godman (GOV)	31/03/18
<b>Activity</b>	<b>Lead Member</b>	<b>Deadline</b>
4. Promote community cohesion, bringing different parts of the community together, tackling divisions and encouraging positive relationships *	Deputy Mayor and Cabinet Member for Community Safety, Cabinet member for Resources	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Utilise developer contribution to deliver community cohesion projects, including in Mile End and Aldgate East with activities that are determined by the community in those areas *	Sharon Godman (GOV)	31/03/18
Through the delivery of the local equality engagement forums and wider work programme support local community groups to work with partners to address inequalities faced by their communities, including refugees, LGBT+ people and those with disabilities *	Sharon Godman (GOV)	31/03/18
Working closely with the community review and develop the Council's approach to community cohesion and integration *	Sharon Godman (GOV)	31/03/18
Ensure the Christian Street community hub is open and operational *	Ann Sutcliffe (PLACE)	30/06/17
Deliver a second community hub in the borough *	Ann Sutcliffe (PLACE)	30/09/17
Develop and deliver a programme of activities within schools which raises awareness of community cohesion and helps foster the principles of One Tower Hamlets. *	Christine McInnes (CS)	30/09/17
<b>Activity</b>	<b>Lead Member</b>	<b>Deadline</b>
5. Work together with partners and communities to tackle the threat of radicalisation and extremism.	Deputy Mayor and Cabinet Member for Community Safety	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Deliver two training and awareness sessions to Members re: Prevent priorities and support in the borough to further strengthen support for the community	Denise Radley (HAC)	31/03/18
Support the community and schools to build resilience through advice and projects led by Prevent-funded Schools officers and Community Coordinators	Denise Radley (HAC)	31/03/18
Develop a local Prevent Delivery Plan Action Plan, outlining how the partners will deliver the Prevent Duty	Denise Radley (HAC)	31/03/18

Make a minimum of 100 contacts with local community groups to offer ongoing support and enable them to access grants which can be used to increase community cohesion and resilience	Denise Radley (HAC)	31/03/18
<b>Activity</b>	<b>Lead Member</b>	<b>Deadline</b>
6. Deliver an effective and broad leisure, cultural and learning offer that reaches people living and working in the borough. *	Cabinet Member for Culture	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Contribute to early literacy by delivering 2,100 Story time sessions for children under five across all Idea Stores and libraries *	Judith St John (CS)	30/03/18
Promote enjoyment of reading and contribute to the achievement of KS2 pupils by delivering the Summer Reading Challenge to schools *	Judith St John (CS)	30/09/17
Combat social isolation by delivering the Friends & Carers scheme to people who are not able to visit Idea Stores regularly (housebound) *	Judith St John (CS)	30/06/17
Combat social isolation by delivering 300 Prime Time sessions for residents aged 50+ *	Judith St John (CS)	31/03/18
Promote enjoyment of reading by delivering 350 Book Break reader development sessions *	Judith St John (CS)	31/03/18
Promote enjoyment of world class culture through the hosted return of the "Draped Seated Woman" sculpture to the borough, together with an education and community engagement programme over 5 years.	Judith St. John (CS)	30/11/2017
<b>Priority three: Working smarter together as one team with our partners and community</b>		
<b>Activity</b>	<b>Lead Member</b>	<b>Deadline</b>
1. Make best use of council resources through effective procurement and commissioning exploiting greater value for money and use of assets and maximising income from local growth	Cabinet Member for Resources	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Develop and agree a Mulberry Place accommodation strategy (to cover the period until the new civic centre is ready for occupation) and a satellite offices accommodation strategy	Ann Sutcliffe (PLACE)	31/07/17
Secure efficiencies by reprocurring the Annual Asset Valuation and Rating Services	Ann Sutcliffe (PLACE)	31/12/17
Develop and procure the contract for the delivery of facilities management hard services (mechanical, electrical and building fabric).	Ann Sutcliffe (PLACE)	31/03/18
Review and agree a revised Capital Strategy	Neville Murton (RES)	01/02/17
Ensure that Transformation Savings and Investments are monitored and delivered.	Neville Murton (RES)	01/03/18
Use outcome based measures to assess financial and non-financial progress and performance	Sharon Godman / Neville Murton (RES) (GOV)	01/03/18
Maximise income from local growth and assure all income from the Council's assets is billed accurately and promptly	Roger Jones (RES)	31/03/18

Complete the analysis of all income streams to ensure the best collection processes and techniques are adopted corporately and established good practice is adhered to.	Roger Jones (RES)	30/09/17
<b>Activity</b>	<b>Lead Member</b>	<b>Deadline</b>
2. Support an organisational culture based on transparency, trust and effective relationships	Executive Mayor	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Evaluate & review actions arising from Organisational Culture Plan	Graham White (GOV)	01/09/17
Improve staff engagement and feedback on working culture evidenced by positive staff survey	Stuart Young (RES)	31/01/18
Build effective workforce relationships using staff fora, coaching and development activities as evidenced by liP reaccreditation	Stuart Young (RES)	31/01/18
Ensure Council constitutional and related Code changes are embedded	Graham White (GOV)	31/12/17
Develop and deliver a Best Value Improvement Plan and an Ofsted improvement plan	Sharon Godman (GOV) Debbie Jones (CS)	31/03/18
Review and report progress against implementing the actions in the Mayor's Transparency Protocol and the Overview and Scrutiny Committee Transparency Commission Recommendations	Sharon Godman (GOV)	31/08/17
Develop and implement the Overview and Scrutiny Committee and the Housing, Health and Grants Scrutiny Sub Committees 2017-18 work programmes focused on service improvement.	Sharon Godman (GOV)	31/03/18
Deliver a draft programme of work to prepare for 2018 local elections	Louise Stamp (GOV)	31/03/18
<b>Activity</b>	<b>Lead Member</b>	<b>Deadline</b>
3. Deliver the Smarter Together transformation programme to ensure effective, responsive front line services and efficient and cost-effective support services enabled by ICT and new Civic Centre	Cabinet Member for Resources	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Cabinet approval of Stage 2 (concept design) scheme and adoption of capital estimate for the new Civic Centre	Ann Sutcliffe (PLACE)	30/09/17
Secure planning and listed building consent for the new civic centre	Ann Sutcliffe (PLACE)	31/03/18
Deliver a new Telephony System for the organisation and our contact centres	Peter Ransom (RES)	31/04/17
Deliver a transformed network for the organisation whilst ensuring stability during the period of transition to our new networking systems and solutions	Peter Ransom (RES)	31/03/18
Deliver new mobile devices to the organisation and migrate off Blackberries	Peter Ransom (RES)	31/12/17
Deliver mobile applications for more efficient working for field workers in public realm and Social Services	Peter Ransom (RES) / Shazia Hussain (RES)	31/12/17

Develop and implement the council's Digital Transformation Programme which is enabled through an efficient ICT infrastructure and a skilled and empowered workforce	Peter Ransom (RES) / Shazia Hussain (RES)	31/03/18
Develop the strategic ICT partnership	Peter Ransom (RES)	31/03/18
Co-locate and integrate idea Store and One Stop Shops as part of the local presence model	Shazia Hussain (RES)	31/03/18
Develop the feasibility and phase 1 of "My account"	Shazia Hussain (RES)	31/03/18
Consolidate customer contact centres – phase 1 Resources Directorate	Shazia Hussain (RES)	31/03/18
Programme delivers to MTFS timetable with exceptions managed through Smarter Together Board	Neville Murton (RES)	01/04/17
<b>Activity</b>	<b>Lead Member</b>	<b>Deadline</b>
4. Deliver the One HR Plan *	Cabinet Member for Resources	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Revise employment policies & practice *	Stuart Young (RES)	01/09/17
Implement an Engaged Manager programme including appropriate systems, processes, and support	Stuart Young (RES)	31/12/17
Deliver a revised learning & development offer for staff and managers	Stuart Young (RES)	01/06/17
Ensure that the HR function is structured and equipped to deliver the emerging new ways of working as part of Smarter Together	Stuart Young (RES)	31/03/18
Deliver a range of activities to reduce staff sickness and improve staff wellbeing	Stuart Young (RES)	30/09/17
<b>Activity</b>	<b>Lead Member</b>	<b>Deadline</b>
5. Re-invigorate our partnership relationships nurturing an outward looking culture, by asserting our place and relationships in London.	Executive Mayor	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Establish a formal partnership that brings leaders of key local organisations together to shape the strategic direction of the borough through the development of a new Tower Hamlets Community Plan	Sharon Godman (GOV)	31/03/18
Provide opportunities for senior managers from partner agencies to network by running at least one conference	Sharon Godman (GOV)	31/03/18
Provide two strategic partnership conferences for key stakeholders across the borough	Sharon Godman (GOV)	31/03/18
Review partnership boards and groups to ensure alignment with the new strategic partnership and delivery of new community plan	Sharon Godman (GOV)	31/03/18

Activity	Lead Member	Deadline
6. Deliver an effective communication plan	Executive Mayor	31/03/18
<b>Our key deliverables</b>	<b>Lead Officer</b>	<b>Deadline</b>
Develop and deliver 2017/18 Communications Strategy	Andreas Christophorou (GOV)	31/03/18
Deliver a range of Gold, Silver and Bronze campaigns throughout the year linked to the Communications Strategy	Andreas Christophorou (GOV)	31/03/18

# Tower Hamlets Strategic Plan 2016-19

Year 2- 2017-18

**A place of opportunity**

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# Foreword by Mayor John Biggs



Tower Hamlets is an inspirational and aspirational place - a great place to live, work, learn and play. Thousands of people are attracted to our borough because we are diverse, dynamic, modern and exciting with an enterprising global economy that

plays a crucial role in the London economy. I want the council to work with its partners to ensure Tower Hamlets promotes its unique location, maintains excellent connections and is able to respond to opportunity and challenge to get the best deal for residents. This is year two (2017 – 18) of the council's three year strategic plan, the overarching document that sets out what action will be taken in the year ahead. It is aligned to our budget and transformation programme over the next three years.

I want Tower Hamlets to be the most creative, vibrant and enterprising place in London where people have the opportunity to realise their ambition to improve and thrive. We are committed to making every neighbourhood in the borough a great place to live, with excellent public services and a high quality environment for all communities to enjoy. We want to build a more equal and socially just borough, in which the council supports vulnerable people to live with dignity and security, and in which our diverse communities are treated with respect.

Tower Hamlets Strategic Plan 2016-19 Year 2- 2017-18

We are ambitious for residents and want the council to play a bigger role in maximising access to jobs and training. Critically, we want growth to drive a reduction in inequality rather than making it worse. This borough has some pockets of entrenched deprivation where 87% of our older residents and 58% of children live in poverty. We must do more to ensure the residents have better outcomes. However, I recognise the council cannot do this on its own. It is only by working with residents, our partners and local businesses that we can unleash our borough's true potential, deliver excellent public services that are value for money, and attract the investment we need to shape our future and transform lives.

The council has been working hard to improve our services, and this has been recognised by the Secretary of State for Local Government with their intention to return full powers back to the council and the removal of the Commissioners. We will not let up on our progress and are setting up an Improvement Board to ensure we maintain our momentum and deliver the best possible services for local people. I am proud of our achievements over the last year, that includes delivering 1073 affordable homes and helping 994 residents into sustainable jobs. Last year I also had the pleasure of launching the Ethical Care Charter which seeks to improve home care services for vulnerable local people and the conditions for home care workers. We also established the Tower Hamlets Education Partnership to build on our excellent track record of improving attainment in schools by bringing together the diverse range of schools in the borough to continue working and learning

together. Nationally the council has been short listed and won numerous awards including those recognising the regeneration of the Ocean Estate, involving local people in adopting gardens and more recently the Council was highly commended for our work on delivering the Mental Health Accommodation Strategy.

I am committed to serve and represent our borough at a local, regional, and national level, and to ensure the provision of excellent quality services for local people, communities and businesses. I will provide and encourage an outward looking and transparent leadership for the borough, providing more opportunities for residents and partners to improve the borough and life of people and its communities.

However I am not complacent. Some of the decisions that need to be made will be difficult, especially at a time when many of our residents are experiencing hardship and need support in their daily lives. We must also listen to and learn from people's experience to ensure we meet the needs of all our communities – from the most articulate to the quietest voices. That is why I want the council to be open and transparent as it goes through change, ensuring you have the opportunity to get involved and have your say about the things that matter most to you. After all it is your borough and it's your future.

A handwritten signature in black ink, appearing to read 'John Biggs', written in a cursive style.

Mayor John Biggs

# Introduction



Tower Hamlets has a proud tradition of public service and we need to build on this at a time of significant transformation and improvement. Right now, the main driver of this change must be an absolute focus on being responsible for achieving the Mayor's

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priorities and outcomes set out in this plan. The council has a critical role in making this happen through the services we provide, the money we spend and the people we employ.

To achieve this we need to listen to our residents and those that work for the council and encourage them to get involved to address the things that matter most. We need to work with partners and our community to enable the earliest self-help, prevention and intervention. To do this we should exploit new technology to deliver many of our services, so that people can access the council at any time in a variety of ways. Many people need to access multiple services from the council, but because of the way we are currently set up it can often feel like they are dealing with different organisations. We are still one of the highest spenders on public services, yet some of the outcomes for our residents do not match our investment and effort. This needs to change.

We have to achieve these changes at a time when we have less money combined with the fastest growing population in UK and increasing demand for many of our important services. Over the next three years the council will need to save £58 million. We can only achieve this difficult task by transforming the way we work and challenge ourselves to explore new ways of delivering for the residents of Tower Hamlets.

At my road shows I was told how proud our staff are to work for the council. This is a huge asset that staff combined with a widespread recognition of the need for changes to our culture and approach involving a strong emphasis on being more efficient makes for a promising future. So we will invest in the right skills, develop a culture that puts people at the heart of everything we do and enable residents and communities to do things for themselves.

The organisation needs to be more agile, enabling more staff to work flexibly, operating when and where needed most. We aspire to be an employer of choice achieving modern working practices that complement and facilitate our plans for improving access for customers and citizens. These will culminate in our move to the heart of the borough in our new Civic Centre in Whitechapel.

I am really proud of the council's achievements this year. I attended the hugely successful Boishakhi Mela, which attracted over 45,000 people. Victoria Park was, for the fourth time,

voted the nation's favourite park and again held the annual Fireworks attracting over 75,000 people. We have planned a three year budget, delivered not one but three successful elections and delivered all the actions in the Best Value Action Plan recognised by the Secretary of State with decision making powers given back to the council. We will continue with this journey through the Best Value Improvement Plan and deliver a wide range of activities to support our ambition to achieve excellence. I want to promote your achievements and am keen that we build on this in the year ahead.

Our updated strategic plan sets out the priorities and outcomes our Mayor and his administration have been elected to deliver. These are underpinned by our transformation programme, medium term financial strategy and drive to deliver better outcomes for local people. It is only by working smarter together with our partners and community will we make a difference for the people who live and work in Tower Hamlets.

**Will Tuckley, Chief Executive**

# About Tower Hamlets

Tower Hamlets is a dynamic and vibrant place to live, work, learn and play with diverse and creative communities, award winning parks and a successful world class economy. Below are some facts and figures. More information can be found at – [www.towerhamlets.gov.uk/lgnl/community\\_and\\_living/borough\\_statistics/borough\\_statistics.aspx](http://www.towerhamlets.gov.uk/lgnl/community_and_living/borough_statistics/borough_statistics.aspx)

## Population

- Resident population of **295,200**
- Fastest growing** population in the UK
- Predicted to increase to **365K** by **2026**
- 38% increase** in the last 10 years
- Half the population aged **20-39**
- Only **9%** aged **60+**
- 69%** belong to an ethnic minority
- Over **90** languages spoken

## Economy

- Canary Wharf** is second largest business district in the UK
- Just under **16,000** business units
- Borough's economy dominated by the **financial sector**
- Earnings for all workers in the borough is **Second highest** in London
- Residents on average earn **£36,429** per annum compared to the average earning for those working in Tower Hamlets which is **£46,100**

## Housing

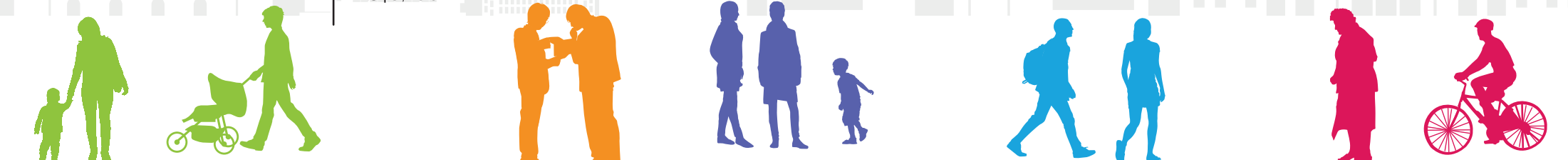
- Significant changes in the types of **housing tenure** in the last 10 years
- 39%** of housing stock is private rented sector
- Highest level** of new dwelling growth in the UK
- Delivered highest number of **affordable homes** in the UK

## Education

- 63%** pupils achieve A\*-C levels for Maths/English
- Significant increase in working age residents with **qualifications**
- School population of **42K** set to increase by **25%** in **2025**

## Health & Wellbeing

- Over **200** open spaces with more than **100** parks
- 8 out of 10** residents report that their health is good or very good
- Average age a male starts to develop health problems is **54** compared to **64** nationally
- Average age a female starts to develop health problems is **56** compared to **64** nationally



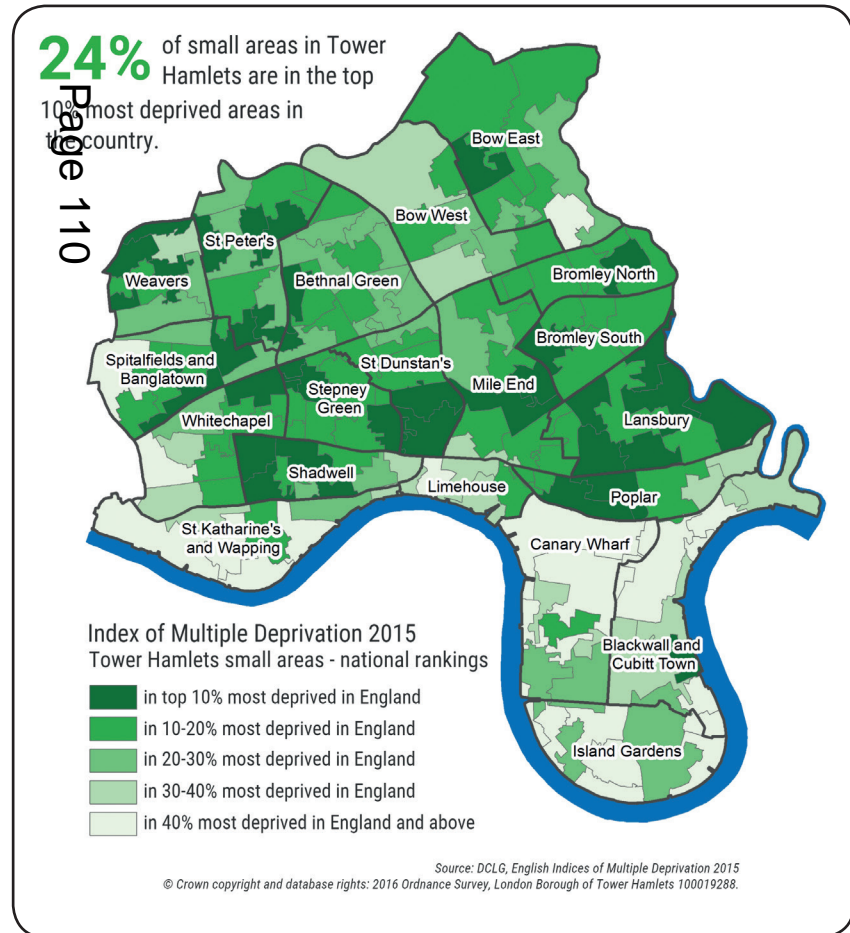


# Our challenges

Tower Hamlets economy and regeneration helped to deliver globally competitive job opportunities and an enhanced local environment whilst investment in education and skills has delivered successes in educational outcomes for children and young people and reduced unemployment. However the extent of poverty for children and older people remain stubborn long term challenges.

## Deprivation in Tower Hamlets

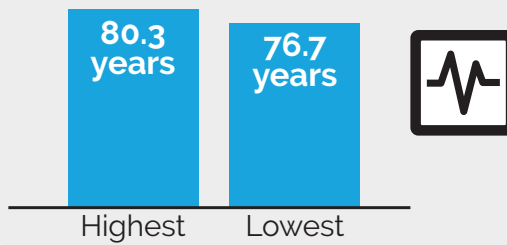
Some areas of the borough are more deprived than others. The Index of Multiple Deprivation provides a relative measure of deprivation for small areas across England, taking into account 7 different factors: income, employment, education, health, crime, housing and services, and living environment.



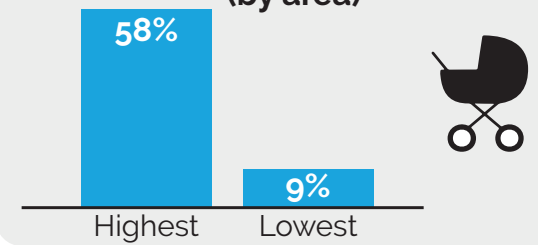
## Inequality in Tower Hamlets

The charts below provide an example of outcomes that vary between different parts of the borough.

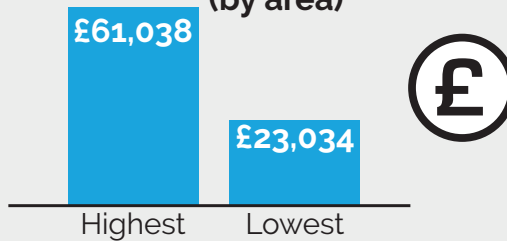
### Life expectancy at birth (by area)



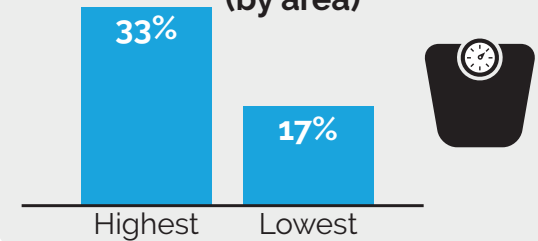
### % of children living in poverty (by area)



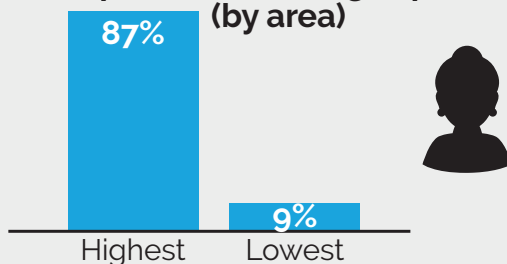
### Average household income (by area)



### % Year 6 pupils who are obese (by area)



### % of pensioners living in poverty (by area)



Note: Statistics given 'by area' are shown by Lower Super Output Area (LSOA).

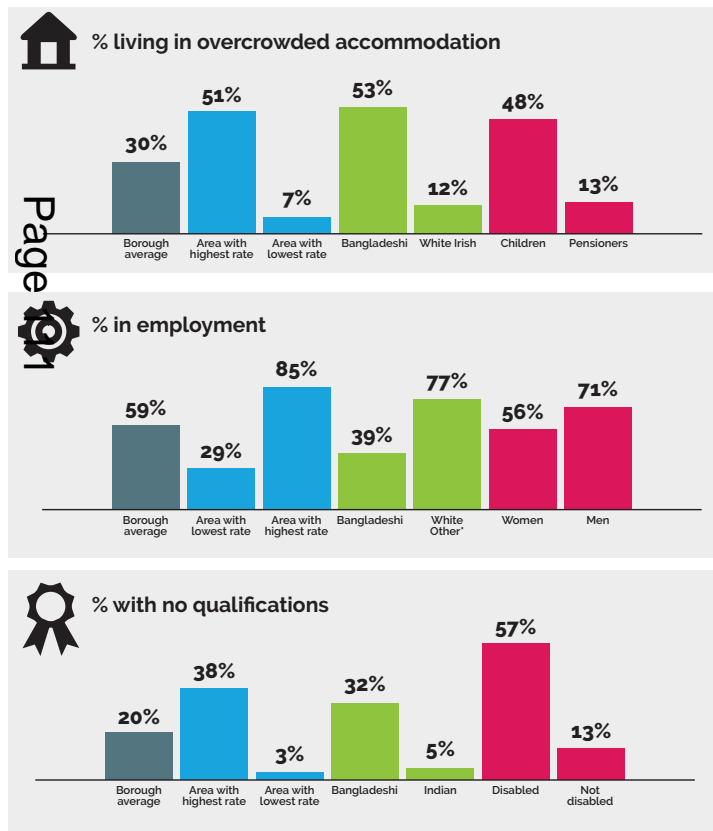
Sources (listed from top and left to right): GLA, Life Expectancy at Birth and at Age 65 by Ward, 2010-2014; DCLG, English Indices of Multiple Deprivation 2015 (shown by LSOA); CACI, Equivalised Paycheck Directory 2015 (shown by LSOA); Public Health England, Prevalence of overweight and obesity by area of child residence (shown MSOA), 2012/13-2014/15; DCLG, English Indices of Multiple Deprivation 2015 (shown by LSOA)

# Our challenges and residents' concerns

The differences in levels of income have also widened and people are facing increasing hardship and lower living standards affecting the poorest households but also many who are in work. We want to lessen the impact of disadvantage and promote greater opportunity and fairness through all the means available to us, whether it is through leadership, as a service provider, employer or purchaser in the local economy. Results from the residents' survey highlight a range of views about the challenges in their neighbourhoods as well as impacting on their lives. More information can be found – [www.towerhamlets.gov.uk/lgnl/community\\_and\\_living/borough\\_statistics/Annual\\_Residents\\_Survey.aspx](http://www.towerhamlets.gov.uk/lgnl/community_and_living/borough_statistics/Annual_Residents_Survey.aspx)

## Inequality experienced by different groups of residents in Tower Hamlets

The charts below provide an example of the differences between groups of people living in the borough.



\* The Census ethnicity classification includes four 'White' groups: 'White British', 'White Irish', 'White Gypsy/Traveller' and 'White Other'. The 'White Other' group is particularly diverse and includes residents from a mix of ethnic backgrounds (e.g. European, Australian, American). Sources: ONS Census 2011 Tables (in order they appear): LC3404EW (by LSOA), LC2404EWs, DC3404EW, LC6210EW (by LSOA), DC6201EW, DC6107EW, QS501EW (by LSOA), DC5209EWa, and LC5301EW.

## What our residents think

Results from the Annual Residents Survey 2016

### The council

**71%** are satisfied with the way the council runs things.  
**52%** feel the council is open and transparent about its activities.  
**72%** trust the council a great deal or a fair amount.

### Economy

**60%** says the council provides good value for the council tax they pay.  
**32%** say that affordable housing is among their top three personal concerns.  
**20%** say that a lack of jobs is among their top three personal concerns.

### Social

**87%** say people from different backgrounds get on well together in their local area.  
**51%** say that people using or dealing drugs is a very or fairly big problem.  
**39%** say that crime is one of their top personal concerns, making it the top concern of residents overall.

### Environment

**83%** are satisfied with their local area as a place to live.  
**48%** feel that rubbish/litter was a very or fairly big problem in their local area.  
**17%** say that traffic congestion is among their top three personal concerns.

# Our priorities and outcomes

Based on an understanding of the local community, their views and the opportunities and challenges facing the borough the council has identified its priorities and outcomes for 2017-18.

## Priority one: Creating opportunity by supporting aspiration and tackling poverty

We want to create opportunities for residents by supporting their aspiration and tackling poverty so that everyone can have the best start in life and is supported to achieve better outcomes for themselves, their family and community.

Supporting residents to benefit from the borough's strong economy is still a key challenge. Whilst the borough's employment rate continues to improve, it remains below the London average, particularly so for women and ethnic minority residents. Residents identify lack of jobs as one of their top three areas of concern. Our priority must be to actively support businesses to create and locate good-quality jobs in our borough; to ensure that our residents are equipped – through training, support and brokerage – to access those jobs; and in parallel to support the historic tendency of resident communities towards enterprise and business start-ups. At the same time as working intensively with long-term unemployed residents being hit by benefit cuts to get them into work, we will also need to focus on making our borough attractive to high-skilled companies – for example in tech or creative industries – that will provide the jobs for the growing number of our young people whether graduating from university or fresh from our schools and colleges. We will work with partners to address poverty in old age and critically tackle child poverty as it is at the root of many poor outcomes for children and young people and their families.

What outcome do we want to achieve	What action will we take	What will we measure
<p><b>A dynamic local economy, with high levels of growth that is shared by residents</b></p>	<ol style="list-style-type: none"> <li>1. Develop and deliver the Growth Strategy to create the right environment for sustained economic growth whilst harnessing the benefits for local residents and businesses</li> <li>2. Implement a programme of business support for Tower Hamlets businesses and entrepreneurs</li> <li>3. Create the right environment for business growth including delivering the Whitechapel Vision, securing the provision of appropriate workspace (including for scale-up businesses) and meeting the advanced IT infrastructure needs of business</li> <li>4. Work in partnership with skilled industries where the borough has existing or emerging clusters to understand their needs and accelerate their growth in order to boost the number of skilled jobs in the local economy</li> <li>5. Implement a High Streets and Town Centres Strategy</li> <li>6. Improve our ability to secure local employment through S106 agreements with developers building in our borough</li> </ol>	<ul style="list-style-type: none"> <li>● Rate of new business registrations</li> <li>● Number of businesses supported through council activities</li> </ul>

What outcome do we want to achieve	What action will we take	What will we measure
<b>Residents in good quality, well-paid jobs</b>	<ol style="list-style-type: none"> <li>1. Develop an Integrated Employment Service to support higher volumes of local people into work, including graduates into higher skilled jobs *</li> <li>2. Improve the quality and availability of skills training and ESOL provision, and better co-ordinate the provision of both third-sector and private sector employment support, including by moving from grant giving to commissioning for employment services</li> </ol>	<ul style="list-style-type: none"> <li>● Overall employment rate (gap between LBTH and London average)*</li> <li>● Job starts for Tower Hamlets residents supported by Employment and Skills Programmes</li> </ul>
<b>Children get the best start in life and young people realise their potential</b>	<ol style="list-style-type: none"> <li>1. Provide adequate early help for the most vulnerable children and families, with a strong focus on safeguarding</li> <li>2. Develop a sustainable offer of support to children with special educational needs</li> <li>3. Improve educational aspiration and attainment*</li> <li>4. Ensure better outcomes for looked after children and young people *</li> <li>5. Promote post-16 provision so that it is appropriate and inclusive for all students</li> <li>6. Support all young people to access enrichment and social activities</li> </ol>	<ul style="list-style-type: none"> <li>● Excess weight in 4-5 year olds</li> <li>● Number of Adoptions and Special Guardianship Orders granted</li> <li>● Average number of days between a child entering care and moving in with his/her adoptive family</li> <li>● % Looked After Children in same placement for 2 years or more</li> <li>● EYFS Early Years Achievement – proportion of children achieving a good level of development*</li> <li>● Educational attainment of looked after children at KS2 and KS4</li> <li>● Key Stage 2 - Percentage of pupils achieving the national standard</li> <li>● Key Stage 4 (GCSE) - Attainment 8 and Progress 8 measures*</li> <li>● Key Stage 5 average grade: Academic qualifications and vocational qualification*</li> <li>● Percentage of pupils who think that they will go to university or higher education in the future (primary and secondary)</li> <li>● Proportion of young people not in education, employment or training (NEET)*</li> </ul>

What outcome do we want to achieve	What action will we take	What will we measure
<p><b>People are healthy and independent for longer</b></p>	<ol style="list-style-type: none"> <li>1. Create a healthier place*</li> <li>2. Develop an integrated health and social care system*</li> <li>3. Support communities to drive change in health and wellbeing</li> <li>4. Increase the independence and resilience of our communities</li> <li>5. Tackle health-related employment issues*</li> <li>6. Keep vulnerable adults safe, minimising harm and neglect*</li> <li>7. Improve participation in sport, and other health promoting activities, at a community level</li> </ol>	<ul style="list-style-type: none"> <li>● Adult Social Care carer satisfaction*</li> <li>● % of adult care users who say care and support services help them have control over their daily life</li> <li>● Proportion of people over 65 receiving long term support, per 100,000 population*</li> <li>● Smoking cessation (4 week quit rate per 100,000 population)</li> <li>● Self-reported happiness (sense of wellbeing)</li> <li>● Non-elective hospital admission rates</li> <li>● Number of people with mental health problems in employment*</li> </ul>
<p><b>Gaps in inequality have been reduced and diversity is embraced</b></p>	<ol style="list-style-type: none"> <li>1. Mitigate the impact of welfare reform on our most vulnerable residents *</li> <li>2. Support more women and black and minority ethnic and disabled residents into employment*</li> <li>3. Improve children's weight and nutrition *</li> <li>4. Respect, value and celebrate our cultural history and diversity</li> </ol>	<ul style="list-style-type: none"> <li>● Employment gap for women and BME</li> <li>● Attainment gap for White British Children</li> <li>● Workforce diversity of senior managers (London benchmark position)</li> </ul>

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## Priority two: Creating and maintaining a vibrant and successful place

We want to create a place that allows people to prosper, live safely and lead a healthier life. Housing continues to be a challenge for us with nearly 20,000 households on the Common Housing Register and over 50% in high priority need. Despite our strong track record of building large number of affordable homes for local people the continuous growing population, low income levels for many households and high house prices makes this an on-going priority for us as good housing has impact on many other issues such as health and education. Through the development of our local plan we will seek to address the infrastructure needs of a growing population including school places, parks, leisure facilities and transport are in place so communities are sustainable and cohesive.

What outcome do we want to achieve	What action will we take	What will we measure
<b>An improved local environment</b>	<ol style="list-style-type: none"> <li>1. Ensure that the borough is clean to the highest possible standards</li> <li>2. Improve waste management and recycling performance</li> <li>3. Reduce the impacts of traffic on our residents, making our borough one of the best in London to walk or cycle in and building a sustainable approach to road use and parking policy</li> <li>4. Manage development pressure through the preparation of a new Local Plan and provide effective local infrastructure, services and facilities</li> <li>5. Improve air quality and enhance the environmental sustainability of the borough; reduce carbon emissions, enhance biodiversity and alleviate fuel poverty</li> </ol>	<ul style="list-style-type: none"> <li>● Overall satisfaction with the area as a place to live</li> <li>● Levels of street and environmental cleanliness: litter / detritus / graffiti / fly-posting</li> <li>● Proportion of household waste sent for reuse, recycling and composting</li> <li>● Proportion of residents who rate parks and open spaces as good, very good or excellent</li> <li>● Improved air quality</li> </ul>
<b>People feel safe and places have less crime and anti-social behaviour</b>	<ol style="list-style-type: none"> <li>6. Work with our partners to target resources to reduce crime *</li> <li>7. Step up activity to tackle anti-social behaviour 24/7</li> <li>8. Reduce the prevalence of illegal activity in relation to the sex industry *</li> </ol>	<ul style="list-style-type: none"> <li>● Total Notifiable Offences / Borough crime reduction*</li> <li>● Extent to which residents feel the police and other local services are successfully dealing with ASB*</li> <li>● Local Concern about ASB and Crime*</li> <li>● Proven re-offending by young people - % of cohort that reoffends</li> </ul>

## What outcome do we want to achieve

## What action will we take

## What will we measure

### Better quality homes for all

1. Increase the availability of good quality housing, including family-sized homes, across all tenures \*
2. Maintain and improve the quality of council housing stock and housing management services
3. Improve the quality of privately rented stock in the borough
4. Improve the quality and management of Registered Provider stock in the borough
5. Tackle homelessness, including through improved prevention and a reduction in families in temporary accommodation\*

- Number of affordable homes delivered\*
- Number of social / affordable rented housing completions for family housing\*
- Number of affordable units provided as wheelchair accessible or adaptable (10% of affordable homes delivered)\*
- Proportion of non-Decent Homes\*
- Number of households who considered themselves homeless, who approached the local authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation\*
- Number of households living in temporary accommodation\*
- Number of homeless families in B&B for more than 6 weeks\*
- Number of lets to overcrowded households\*

### Communities are engaged, resilient and cohesive

1. Engage and communicate effectively with residents
2. Establish a new collaborative relationship with the voluntary and community sector to deliver priority outcomes and build strong communities
3. Co-produce services with residents
4. Promote community cohesion, bringing different parts of the community together, tackling divisions and encouraging positive relationships \*
5. Work together with partners and communities to tackle the threat of radicalisation and extremism.
6. Deliver an effective and broad leisure,cultural and learning offer that reaches people living and working in the borough.

- Council involves residents in decision making\*
- Residents feel able to influence decisions in their local community\*
- Council listens to concerns of residents\*
- Proportion of people from different backgrounds who get on well together\*
- Proportion of users who rate libraries/Idea Stores as good, very good or excellent

## Priority three: Working smarter together as one team with our partners and community

We want to be a council that is continuously improving and is enabling and efficient for the communities we serve. To achieve this we recognise the need to make fundamental changes to our relationship with our residents and partners and in the way we are organised and operate. In the future the council will be different to meet the increasing demand at a time of financial constraint. We will redesign our services around our customers' needs, consolidating and simplifying the way we do things. We will root out duplication to reduce cost and complexity so that we focus on the things that matter to our residents and work with our partners from all sectors to deliver. We will work with partners and our community to provide the earliest self-help, prevention and intervention exploiting new technology to deliver many of our services, so that people access the council in a variety of ways and at any time. We will use our buying power to commission services that get the best outcomes for our resident, provide greater social value to the borough and are value for money as well as where possible explore service integration with our partners. Tower Hamlets staff are proud to work for the council and we will invest in the skills needed so that they can operate effectively developing a culture that puts people at the heart of everything we do. Staff will be encouraged to be agile, work more flexibly, so they can operate when and where they need to, establishing a modern working environment based in Whitechapel.

What outcome do we want to achieve	What action will we take	What will we measure
<p><b>An enabling and efficient council</b></p> <p>Page 117</p>	<ol style="list-style-type: none"> <li>1. Make best use of council resources through effective procurement and commissioning exploiting greater value for money and use of assets and maximising income from local growth</li> <li>2. Support an organisational culture based on transparency, trust and effective relationships</li> <li>3. Deliver the Smarter Together transformation programme to ensure effective and responsive front line services and efficient cost-effective support services, enabled by ICT and a new Civic Centre</li> <li>4. Deliver the One HR Plan*</li> <li>5. Re-invigorate our partnership relationships nurturing an outward looking culture, by asserting our place and relationships in London.</li> <li>6. Deliver an effective communication plan</li> </ol>	<ul style="list-style-type: none"> <li>● Staff engagement measures (visibility of senior managers and pride in workplace)</li> <li>● Channel Shift measure – percentage of contact transactions dealt with online</li> <li>● Customer access overall satisfaction</li> <li>● Number of working days / shifts lost to sickness absence per employee</li> <li>● Proportion of residents agreeing that the council is doing a good job</li> <li>● Percentage of non-domestic rates collected in line with budgeted collection</li> <li>● Percentage of council tax collected in line with budgeted collection</li> </ul>

Those activities marked with an \* are also priority activities within the council's Single Equality Framework

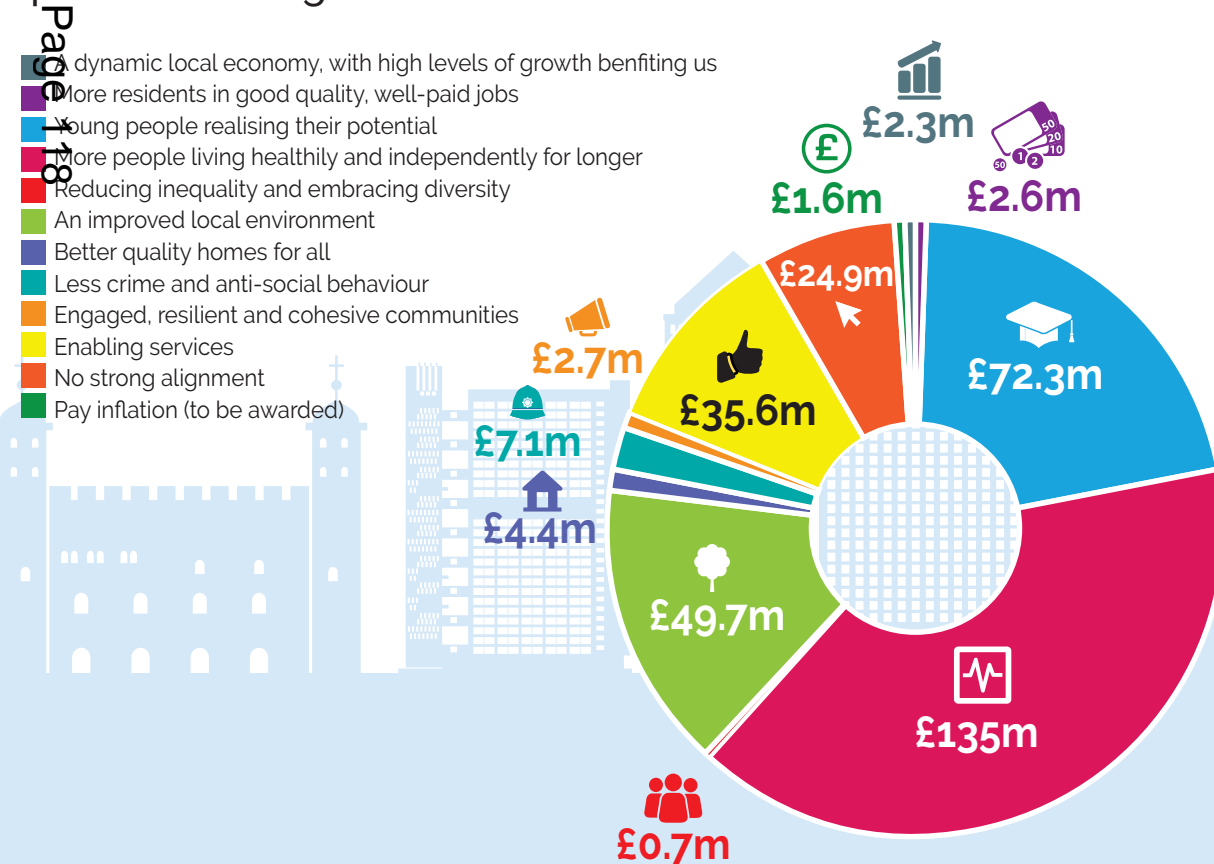


# Our budget

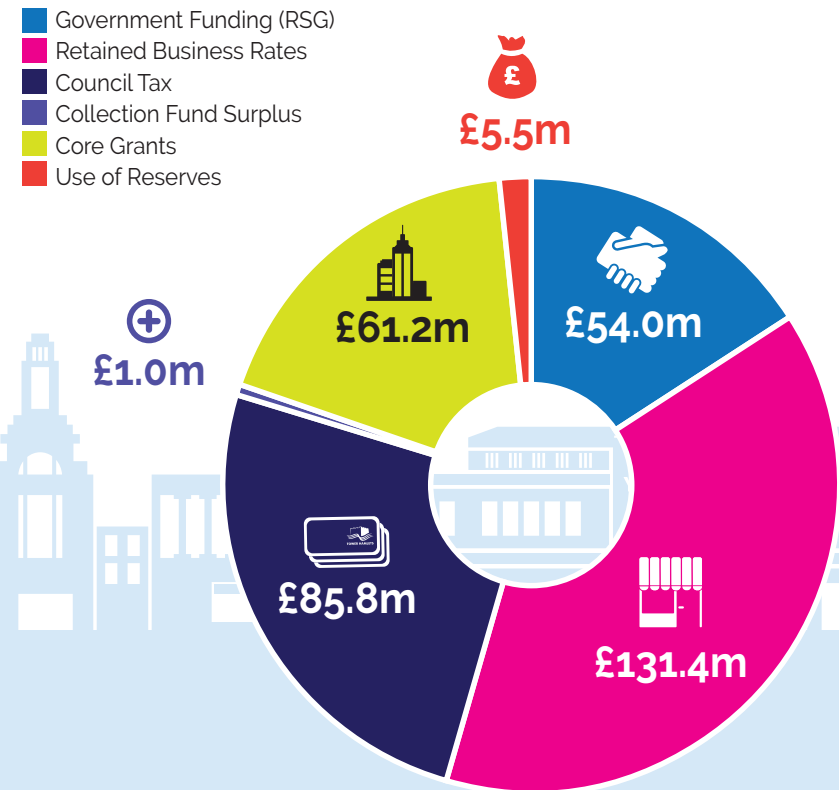
The council's overall budget is just over £1.21 billion which includes the Dedicated Schools Grants and Housing Revenue Account. The council has adopted an Outcome Based Budgeting (OBB) approach to help deliver the longer term transformational changes required to meet the savings target of £58m over the next three years. The council's new Medium Term Financial Strategy (MTFS) 2017-20 seeks to reflect OBB principles, delivering the council's priority outcomes as set out in this plan, while making savings through planned budget reductions rather than cutting costs on a service by service basis. More information on the council's budget can be found on [http://www.towerhamlets.gov.uk/lgnl/council\\_and\\_democracy/council\\_budgets\\_and\\_spending/Tower\\_Hamlets\\_Council\\_Efficiency\\_Plan\\_2016\\_20.aspx](http://www.towerhamlets.gov.uk/lgnl/council_and_democracy/council_budgets_and_spending/Tower_Hamlets_Council_Efficiency_Plan_2016_20.aspx)

## General Fund Revenue Budget 2017/18

Revenue Budget Spend: A breakdown of budget spend according to outcome areas.



This is where our £338.9m revenue funding comes from.



# Capital Programme Budget 2017/18

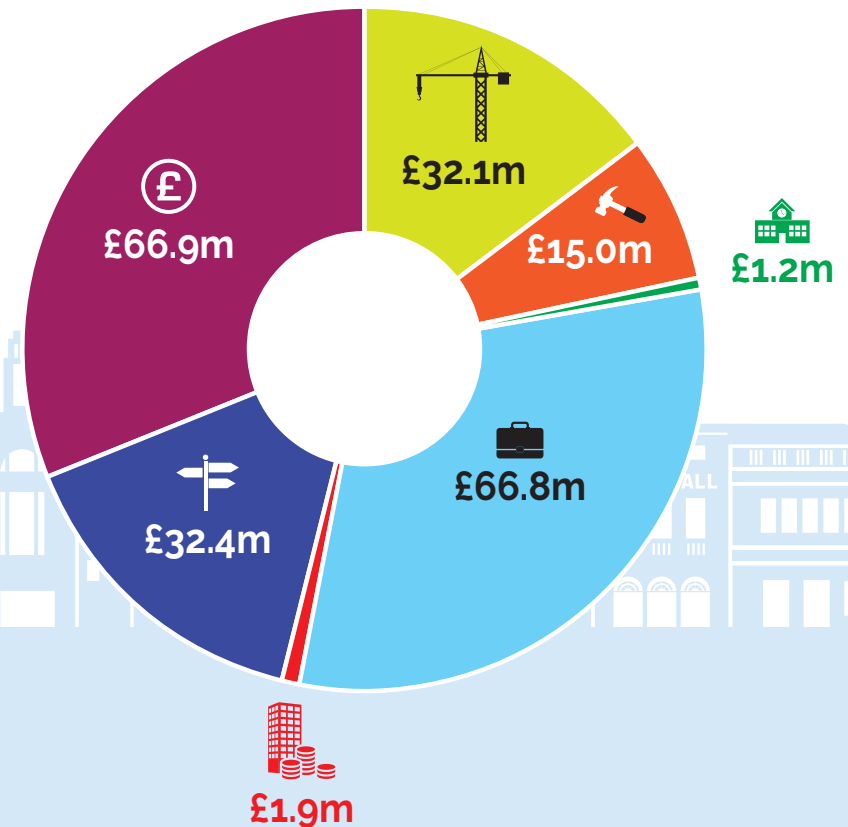
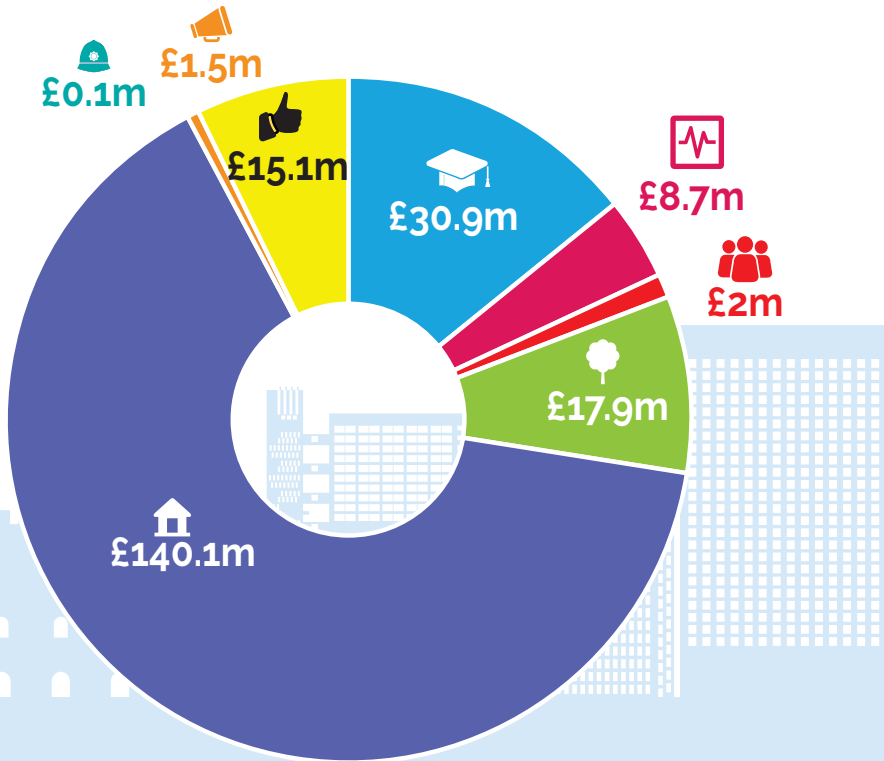
Capital Budget Spend: A breakdown of budget spend according to outcome areas.

This is where our £216.3m capital funding comes from.

- Young people realising their potential
- More people living healthily and independently for longer
- Reducing inequality and embracing diversity
- An improved local environment
- Better quality homes for all
- Less crime and anti-social behaviour
- Engaged, resilient and cohesive communities
- Enabling services

- Capital Grants
- Major Repairs Allowance
- Schools Contribution
- Capital Receipts
- Prudential Borrowing
- S106/Community Infrastructure Levy
- Revenue

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# Tower Hamlets achievements 2016-17 (Provisional data for period 1st Apr 16 - 28 Feb 17)


Dealt with **3,174** planning applications with 26 housing schemes and 10 offices approved and received **£17.9m** in Community Infrastructure Levy and **£17m** received in S106 payments which funded total of 19 projects



**10,000** children visited **children's centre**



**4,000** residents received **long term support**



Recycled **27.6%** of **household waste**



Facilitated **19 clean-up** days involving **199 residents**



**255,302** people attended 198 **community events**



Assisted **229** residents into apprenticeships, **35** of which were employed by the Council.



Provided **4,800,000** number of **free school meals**



**1,148,938** visits to the **leisure centres**



Cleaned over **6,980** kilometres of **streets** every week



**2,178** households found temporary **accommodation**



Financially supported **205 projects** with **£3.57m** in community grants, **£375,684** to **77 projects** that support art and sports and **£124,540** to **12 projects** to improve community relations



**6,500** children attended **holiday childcare scheme**



**1,882,826** visits to the idea stores



**90,000** meals provided to **older residents**



**1,342** **food safety** inspections carried out



**1,789** Fixed Penalty Notice for **littering** and other street offences



**2,488,731** people visited the council's website



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or email [communications@towerhamlets.gov.uk](mailto:communications@towerhamlets.gov.uk)

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