

Committee: Overview & Scrutiny Cabinet	Date: 28 th July 2009 29 th July 2009	Classification: Unrestricted	Report No:	Agenda Item:
Report of: Assistant Chief Executive Corporate Director of Resources Originating officer(s) Louise Russell, Head of Strategy and Performance Alan Finch, Service Head Corporate Finance		Title: Annual Report 2008-09 Wards Affected: All		

1 BACKGROUND

1.1 This is the Council's combined annual service and financial performance report, which covers the authority's progress against the actions in the Strategic Plan, Strategic and Priority performance indicators and its financial position for year end 2008/09. This reports includes end of year monitoring updates for:

- the Council's Strategic Plan;
- all Strategic and National performance indicators; and
- Corporate Revenue Budget Monitoring.

1.2 The report comprises a review of progress in 2008/09 in relation to our Strategic Plan, key strategic indicators and revenue budget. More detailed performance and financial information is contained in the report appendices, as follows:

- Appendix 1 provides an overview of performance for all of the Council's Strategic Indicators (the Tower Hamlets Index) which represent the key priorities for the Council.
- Appendix 2 provides an overview of performance for all other National Indicators.
- A Resident Summary report is provided at Appendix 3. This report summarises our annual performance in 2008/09, focusing particularly on issues residents have told us are important to them, and will form the content of a pull-out in East End Life to be circulated to all residents once the annual report has been agreed by Cabinet.
- Appendix 4 details total General Fund net expenditure and Directorate outturns for the year compared to budget, together with reasons for significant variances. It also details net revenue expenditure for the Housing Revenue Account.
- Appendix 5 details trading accounts' performance and proposed transfers to and from earmarked reserves.

- Appendix 6 sets out the outcome for Service Improvement Growth and savings decisions taken in respect of 2008-09.
- 1.3 This report is due to be considered by Overview and Scrutiny Committee at its meeting on 28th July and Cabinet at its meeting on July 29th. Subsequent to that the full report will be published on the Council's website and the Residents summary version published in East End Life.

2. RECOMMENDATIONS

Overview and Scrutiny Committee is requested to:

- 2.1 Review and note the performance information set out in the report.
- 2.2 Consider any further action or research required to ensure performance improvement and recommend Cabinet accordingly.

Cabinet is requested to –

- 2.3 Consider any further action requested by the Overview and Scrutiny Committee.
- 2.4 Note progress as detailed in the report and the appendices attached.
- 2.5 Note the Council's end year performance, including areas where further work is needed to ensure we deliver improved outcomes.
- 2.6 Approve the Residents Summary in Appendix 3 and authorise the Assistant Chief Executive to make changes to the Residents Summary following consultation with the lead member.
- 2.7 Note the Council's financial outturn for 2008-09 as set out in section 5 of the report and at Appendix 4.
- 2.8 Approve the transfers to and from earmarked reserves, as set out in the report and at Appendix 5.

3. BUDGET & PERFORMANCE OVERVIEW

- 3.1.1 The Council has made considerable progress against its Strategic Plan objectives, and progress by Community Plan theme is summarised in section 4 of this report, together with relevant performance outturn information. Cases where Strategic Plan actions have not been completed are also identified and explained.
- 3.1.2 The Council annually sets ambitious and challenging targets for all our Strategic indicators. All targets are required to exceed the previous year's outturn, exceed the previous year's target and to achieve London top quartile performance within 3 years. This year we have achieved 42% of our challenging Strategic targets. Our performance has improved for the majority of indicators. 67% of Strategic and 77% of National indicators have improved (where data is available).

- 3.1.3 Analysis in this report is currently based on incomplete data as performance data for some indicators is not yet available. This is because the data source used to calculate these indicators is external to the Council and the various organisations and agencies responsible for reporting these indicators are completing internal audit processes before releasing outturn information. Discussions with our national benchmarking club have confirmed that this is not unusual.
- 3.1.4 A more in-depth analysis of 2008/09 performance will be made to the Council's Performance Review Group in August drawing on more up to date data and comparative benchmarking information which we expect to be available by then. Many of the areas where we have failed to meet targets or where there is insufficient improvement are already subject to regular review at PRG. Based on the 2008/09 analysis PRG will identify other areas of performance which are not showing sufficiently rapid improvement, or where we are falling behind comparators, and appropriate officers will be expected to demonstrate that robust improvement plans are in place.
- 3.1.5 Actual General Fund revenue expenditure showed an underspend of £2.856m as at 31st March 2009, compared with a projected underspend of £2.328m reported to the Cabinet at the end of the third quarter of the financial year. The underspend reduces to £1.588m after taking account of transfers to and from earmarked reserves which Members are asked to approve. The outturn position is summarised by directorates in Appendix 4 which also includes a more detailed analysis of service areas, highlighting major variances. The budget includes some transfers to or from earmarked reserves agreed during the year and Directorates propose further transfers which require the approval of Cabinet. These are at Appendix 5 for approval. Appendix 5 also includes financial performance information for activities which are reported as trading accounts. Appendix 6 reviews the achievement of SIG/efficiency savings for the year and sets out the outcome of investment in Service Improvement Growth.

4 Review of Progress by Community Plan theme

4.1 One Tower Hamlets

One Tower Hamlets is the overarching theme of our Community Plan, which lays out our vision for the borough until 2020. One Tower Hamlets captures the aspiration of residents and partners to make Tower Hamlets a place in which people live together harmoniously and are treated with respect and fairness regardless of their differences.

Within the Strategic Plan, there are 2 priorities under this theme:

- To reduce inequalities, foster strong community cohesion and provide strong leadership and inclusive services
- Working efficiently and effectively as One Council

4.1.1 Reduce inequalities, foster strong community cohesion and provide strong leadership and inclusive services

In January 2009 the Council was externally assessed by the IDeA as retaining Level 5 of the revised Equality Standard for Local Government. This assessment confirmed our rating at Level 5 and identified key areas for development in meeting the new Equalities Framework requirements against which we will be assessed in autumn 2009.

During 2008/09 we produced three new Equality Schemes for age, religion / belief and sexual orientation, and fully refreshed our Race Equality Scheme. We are using these to ensure we are prepared for the legal obligations arising from the new equality duty. This work involved a full analysis of inequality between individuals and groups in the borough across the 6 equalities strands, enabling us to identify areas of persistent and systemic inequality within each Community Plan theme. Tower Hamlets is ranked 7th in the Stonewall Equalities Index.

We have a well-embedded Workforce to Reflect the Community strategy which has led to an increase of BME staff, 39% in 2002/03 to 48.4% in 2008/09, of which 19% are Bangladeshi. This has been achieved through a wide range of successful recruitment, training and employment schemes for local people including our Youth Training scheme and Graduate Development Programme.

We have exceeded our target for the percentage of senior staff that are women with an outturn of 50.47%, but progress on targets to achieve BME representation at senior level has slowed after some years of improvement, and we still need to do more to meet challenging targets for senior staff with a disability.

Consequently we have undertaken Equalities Impact Assessments of progression routes and existing positive action schemes. As a result we have refreshed our Workforce to Reflect the Community strategy with a very clear focus on these areas and specific proposals and targets formally agreed with each Directorate.

This past year has seen the implementation of new Partnership governance arrangements – in line with the Government White Paper ‘Communities in Control’ and the duty to involve

local people. A strategic-level Equalities Impact Assessment (EqIA) of the Partnership was undertaken in 2008/09, with the aim to ensure that the new arrangements met the needs of local communities and targeted groups.

We have achieved our LAA target for Preventing Violent Extremism (PVE) and have undertaken a wide-ranging commissioning exercise, informed by local consultation and engagement, and involving the police and Government Office to allocate over £800K of funding to 28 local initiatives addressing the PVE agenda in relation to priority local communities and issues, including young people, intergenerational, women, communications, Somali and other non-Bengali Muslims, Mosques, Interfaith, ex-offenders and research. Each project has clear agreed target outcomes against which progress will be monitored. We have also developed and implemented a programme of work responding to the report of the Commission on Cohesion and Integration.

Results from the Place Survey present a mixed picture. There are significant indications of progress in some areas, such as an increase in satisfaction with the local area from 62% to 69%. In a range of areas we fared relatively poorly compared to other London boroughs, for example with regards to cohesion, (NI1001), was 62.4% in 2008/09, down from 69% in 2006/07. Although in many cases these findings are not reflected in our Annual Residents Survey, which shows a more positive picture. According to the Place Survey, we are ranked third in London on civic participation (NI 3), and other community engagement measures show Tower Hamlets to be at least on a par with London. Place Survey results have been subject to significant levels of discussion and challenge from Lead Members and officers. To explore and understand the local drivers for our Place Survey results we are undertaking qualitative research, including in-depth profiling of key groups. This work will inform an action plan to address any areas of concern which arise.

Levels of child poverty in the borough are too high – according to the latest available data over 46% of children were living in families dependent on out of work benefits. Reducing levels of child poverty is a Community Plan priority - at the heart of achieving 'One Tower Hamlets' - a cross-cutting priority in our new three year Children and Young People's Plan and we've recently agreed our first child poverty strategy with shared accountability across the Council and partner agencies.

In 2008/09 we continued to make progress by adopting a holistic approach to the child poverty agenda, including a clear focus on breaking intergenerational cycles of deprivation and removing barriers to work. This has included innovative community-based programmes to get parents into sustainable employment, significant investment in adult basic skills, literacy and ESOL classes and maximising the potential of community resources, in particular our Children's Centres, to engage hard to reach parents.

In recognition of our progress, we were awarded Beacon Status for our approach to tackling and preventing child poverty.

4.1.2 Working effectively and efficiently as one Council

Corporately, continued efforts have been made to meet our objective of working efficiently and effectively as One Council. We have further embedded a strategic approach to efficiency and value for money: the Council's Service & Financial Planning process was reformed during 2008 into a revised Strategic & Resource Planning Process. SARP supports

the delivery of improved service outcomes by moving resources to immediate priorities. In 2008/9 we further strengthened the SARP process by undertaking a stock take of the current relationship between resource investment and outcomes. We used the information from this to provide member-led challenge in all service areas. This resulted in Cabinet redirecting £42.2m locally generated capital funding over the next three years and £3.5m of Area Based Grant to service improvement priorities including £2.4m for our pioneering and highly successful participatory budget process. The percentage of residents agreeing that the Council "provides value for money for the council tax/pay" in 2008/09 increased to 43%, although the target for 2008/09 was missed despite the borough retaining one of the lowest Council Taxes in London. More work is planned to ensure that we are fully informing residents of the services they receive for their Council Tax and how they can access these.

Corporate governance arrangements for the efficient management of resources have also been reformed during 2008. The Corporate Director of Resources led a review of governance arrangements for resource management that replaced existing structures with three Corporate Boards: the Asset and Capital Strategy Board owns the Council's Asset Management and Capital Investment Strategies including Housing investment, Mainstream Education, Local Priorities, all prudential borrowing and Section 106 schemes; the Competition Board owns the Council's Procurement and Market Testing Strategies; and the Transformation Board leads cross-cutting transformation projects and delivery of enabling strategies including the ICT / Information Management Strategies and Channel Strategy.

Improvements to the effective and efficient utilisation of our property portfolio have been ongoing and the team's role has focussed on both strategic and operational activities. Not all projected activity was completed, due to changes in key personnel and priorities but good progress has now been made in setting out direction for the development of an Asset Strategy (process approved by Cabinet in February 2009) and also improving our approach to the management of surplus and potentially surplus property. Processes for the management of commercial property are now in place and embedded, and clear plans are in place to improve management in this area.

The Council is seeking ways to ensure service to customers is responsive and reduces avoidable contact. Although slightly delayed by the establishment of the new Corporate Boards, the new Transformation Board is now overseeing the development of an ambitious Channel Strategy which is now two thirds complete. The Channel Strategy will review front and back office processes so that our customers can resolve their enquiry at the first point of contact through their channel of choice and in such a way as to maximise efficiency. We have assessed current levels of avoidable contact within the Council as being 25.47% of calls (NI14), which initial indications demonstrate is very slightly above the national average of 22%. Service based action plans and proposals in the Channel Strategy are being developed to reduce this figure during 2009/10. In 2008/09 we resolved calls to our Hotlines first time in 90% of cases, exceeding our target. We just failed to meet our targets for average waiting time for calls to be answered and percentage of calls answered.

We have worked with our partners to strengthen decision-making and accountability throughout partnership structures and governance. This included the development of a new Partnership Communications Strategy; revised information governance arrangements within the LSP; and the production of action plans for each LAP. Corporately, work has also been undertaken to modernise the Council's democratic structures including the introduction of the

statutory Community Call for Action from April 2009. Additional proposals, to enhance accountability through 'webcasting' and Touring Council Meetings, were developed in February 2009 but members have indicated they wish to discuss the detail of these further before deciding how to proceed.

Work to enhance the Council's reputation under the Brighter Borough theme has been substantially completed, and greater co-ordination of the Council's marketing and communications activity was achieved during 2008/09. Additional planned work to develop the Council brand as a destination and area of first choice is now underway.

A Service Improvement Review to improve speed of payment of invoices was completed towards the end of the year and there has been a slight increase in performance on percentage of undisputed invoices paid on time to 88.38%, although this is still below our top quartile target. An improvement plan is being implemented, restructuring in Payments has now been completed and a new system for scanning and circulating invoices is being tested and will be in place by the end of May. The planned Requisition to Pay (R2P) project is intended to further accelerate performance and procurement and implementation is due to take place during 2009/10.

The work of the Members' Enquiries Improvement Project has led to a steep increase in performance during the year and the 85% target has been achieved for all Members' Enquiries responded to in the last five months of the year (from November 2008). Taking the year as a whole, 77% of all Members' Enquiries were responded to within the 10 working day deadline. This is a significant improvement on the 07/08 figure of 70.06%. Ongoing monitoring is in place to ensure this level of performance is maintained in 09/10.

The number of working days/shifts lost to sickness absence per employee was 8.95 in 2008/09, which missed our target. There has been an increase in sickness absence in two directorates and in schools over the past year. The Council is introducing a number of health and wellbeing initiatives in partnership with NHS Tower Hamlets. Sickness absence is robustly monitored and scrutinised by CMT and PRG on a quarterly basis.

4.2 A Great Place to Live

Within the Strategic Plan, there are 4 priorities within this theme:

- Providing affordable housing and strong neighbourhoods
- Strengthening and connecting communities
- Supporting vibrant town centres and a cleaner, safer public realm
- Improving the environment and tackling climate change

4.2.1 Providing affordable housing and strong neighbourhoods

The new Housing Strategy has now been approved. The new Strategy follows extensive consultation with residents and partners and includes a focus on affordability, families and reducing overcrowding, including the delivery of new family homes and prioritised actions to reduce homelessness.

Increasing the overall supply of housing across all tenures, including family housing has been particularly challenging in 2008/09. The current economic climate has adversely

impacted housing delivery; 1816 net additional homes have been built in 2008/09 (NI154) against a target of 2999. Of these 989 have been affordable homes (NI155) against a target of 1688, and 159 homes delivered have been family sized. A range of activities are being undertaken to encourage further growth including; working with RSLs to monitor progress on a scheme by scheme basis, focusing on a number of sites which are in public or social ownership and can be developed with a reduced dependency on cross subsidy from market sales, and maximising opportunities that come from a range of housing delivery packages from the Government and working in partnership with RSLs to obtain and maximize the benefits.

The structural changes in the housing market, caused by the financial crisis and subsequent economic downturn, have similarly affected our major housing regeneration schemes, although there is on-going progress. Ocean Estate key activity has slipped, but the Council is now in competitive dialogue with a single development partner and has approached the new Homes and Communities regarding financially supporting the project. The Blackwall Reach scheme has been delayed by the Certificate of Immunity (CoI) decision which was announced in late April 2009. A CoI from listing was issued and now major progress will be made in 2009/10 in recruiting a development partner for the overall project.

Our performance processing planning applications within approved timescales is improving and on target, with the exception of NI157a (major applications). Tower Hamlets receives a comparatively high number of large-scale major planning applications. These are very complex applications that often include Environmental Impact Assessments and require liaison with GLA, GOL etc, which increases the length of time needed to arrive at a decision. This has historically hindered our performance. Planning Performance Agreements (PPA) are now being negotiated with the applicants which agree a time scale for the determination of the application that more reasonably relates to its complexity. Officers expect targets to be met in 2009/10 as the impact of PPAs becomes more embedded in the planning process.

The Local Development Framework draft Core Strategy is currently out to consultation, final approval of the Core Strategy will enable completion of a number of Masterplans (Fish Island and News International included) which were delayed in order to better align with it. Development of the Housing Strategy was delayed due to staffing shortages in the Housing Strategy team. Following recruitment, the strategy was approved at Cabinet in May. The Overcrowding Reduction Strategy, which was delayed following development of the Housing Strategy was also agreed at May Cabinet.

Our ALMO, Tower Hamlets Homes was established in 2008/09. There is now a new Board, new Chief Executive and new senior management team in place. Investment for decent homes is dependent on achievement of at least a 2* assessment at our inspection due in spring 2010. Performance across the majority of Tower Hamlets Homes indicators has improved in relation to last year's performance. This was particularly the case concerning non urgent repairs being completed quicker and in general more residents being satisfied with the repairs made. In order to gain 2* status key areas for improvement have been identified and will be monitored on a monthly basis as part of Tower Hamlets Homes' Service Improvement Plan. This will complement the monitoring of Business Critical PI's and tie in with the existing performance reporting framework.

Significant progress has been made in achieving the decent homes standard both within stock transferred to RSLs and our retained stock. Housing Choice, our stock transfer programme, delivered the transfer of 13,296 homes to eight separate RSLs, securing £413.6m investment. At the point of transfer 60.7% of the 8,796 tenanted units transferred were non-decent. This had reduced by April 2008 to 44.1% of transferred stock being non decent. At the end of 2008/09 this had further decreased to 40%, exceeding the target. Our expectation, reinforced by the trend so far, is that all stock transferred to RSLs will be decent by 2010.

From 2003/04 until mid-year 2008/09, non-decency in the Council stock has decreased by 20.25%. At the end of 2008/09 the percentage of non-decent council homes (NI158) was 57.61%, which although an improvement on 2007/08, fell short of the target of 51%. The Housing Health and Safety Rating System (HHSRS) is more stringent than the old fitness standard, requiring more elements to be met for a property to be classified as decent. These elements are seen as adding a more holistic dimension to the definition i.e. the inclusion of 'overcrowding' as a criteria, rather than concentrating more heavily on the physicality of the building. We are in the process of agreeing an investment plan with CLG which will lead to the achievement of the decent homes standard in our retained housing stock by 2017.

The percentage of Council Housing Tenants satisfied with the overall service provided by their landlord in 2008/09 improved to 58%, although failing to achieve the 61% target.

Demand for housing in Tower Hamlets remains acutely high. There is a shortage of affordable accommodation and it is the most overcrowded borough in the country. Despite the large number of homeless preventions (likely to be top quartile both in London and nationally) the number of people requiring, and being entitled to, accommodation from the Council shows no sign of reducing. Although the service continues to deliver strong performance in preventing homelessness, the Council has been less successful in moving people from temporary to permanent accommodation. The number of households living in temporary accommodation (NI156) has fallen from 2483 in 2007/8 to 2420 in 2008/9 but the target has not been met. We will continue to further develop our prevention work which involves home visits and negotiating with hosts, mediation, advice about other options including funding private sector rent deposits and better use of supported accommodation, aiming for a further reduction of up to 5% in 2009/10.

4.2.2 Strengthening and connecting communities

The implementation plan for the Council's new Sustainable Transport Strategy - 'Making Connections - towards a climate-friendly transport future 2008-2033' was completed during 2008/09. This will ensure key elements of the plan are progressed and completed to deadline. These key elements include working with TfL on developing 17 cycle hire docking stations within the zone 1 portion of the Borough, also developing a new 10 year cycling plan and encouraging the development of car free development. Further work is also programmed to optimise the opportunities for our local communities from the DLR 3-car upgrade project, the new Shoreditch High Street East London Railway (ELR) station and planning for the new Crossrail Line 1 station at Whitechapel and Canary Wharf.

In 2008/09, satisfaction with leisure and sports facilities was 45%; this narrowly missed our target of 47%, and was marginally down on last year's score of 46%. However, the actual

user satisfaction rating for leisure facilities was 65% which is 7 percentage points above the London average. We are developing Leisure Centre and Playing Pitch Strategies in 2009/10 to improve provision and continue to increase satisfaction.

Our engagement rates for libraries and museums / galleries are above both the national and London averages with engagement in the arts in the second quartile nationally. 62% of those asked in the Active People Survey said that they had visited a museums or gallery (NI10) in the last year. Tower Hamlets was the only London local authority to have been selected for the "Find your Talent" Pathfinder programme to provide five hours of cultural activity for every child. The decision to award this pilot status to Tower Hamlets demonstrates high levels of confidence in the quality of our approach to an integrated cultural offer for children and young people.

September 2008 saw the launch of the Cultural Olympiad, a four-year programme of cultural and sporting activity running up to the 2012 Olympic Games. This aims to increase the visibility of the arts and creative industries in the Borough to visitors, engage local people and promote community cohesion, raise local ambitions through training and skills enhancement, and promote Tower Hamlets as a venue destination post-2012. In May 2009 we successfully delivered a Baishakhi Mela in Banglatown Brick Lane, which saw around 95,000 people attending to the event, and are currently developing a community management infrastructure to take it forward in 2010. We began preparatory work around Banglatown and Brick Lane to regenerate and environmentally improve the area in early 2009, with project and site works through the rest of the year.

Our engagement in libraries places Tower Hamlets joint third nationally behind the City of London and Harrow. Visitor numbers for Idea Stores continue to buck the national trend and have risen to around two million. The number of physical visits to public library premises per 1000 population in 2008/09 was 9284.8; this is below target and fewer than 2007/08. Although half of all sites exceeded the targets set, there were shortfalls at Canary Wharf, Bow and Chrisp Street. The former was caused by very disruptive building work that had not been anticipated, while the continuing vacancy of the former Safeway's supermarket at Bow affected footfall in the whole area. Following a performance check, there is evidence that the electronic counter at Chrisp Street has been under-counting visitors reducing numbers at this site by as much as 10%. The RFID programme planned for 2009-10 will introduce accurate electronic counters at all sites. The percentage of people satisfied with libraries as assessed by the Annual Residents Survey was 55%, sustaining our 2007/08 performance, but falling short of the 58% target for 2008/09. However, actual user satisfaction with library services remains significantly higher at 76% - an improvement of 4% on 2007/08.

The Council actively engaged and consulted with key stakeholders in developing the proposals for Bancroft Library, and formed a steering group comprised of these stakeholders from the local community. This group will help to advise on the future development of the building and provide a basis for more formalised consultation mechanism as the development progresses.

To address the shortfall in residents' satisfaction with parks and open spaces (53%, down marginally from 54% last year), an extensive parks improvement programme is in place in the Borough – with 26 parks receiving around £4.5m of capital investment over two years. In addition, £3m capital has been allocated for the Path Playfinder programme for development

or improvement of 28 outdoor play spaces and adventure playgrounds. Development of a Victoria Park Masterplan will see investment over the next three years of almost £10m capital - £5.05m through the Borough and £4.9m allocated through the BIG/Heritage Lottery Fund. Mile End Park was the first local authority-run park to introduce enabled maps for the site, enhancing accessibility for deaf and disabled people as well as encouraging usage by a multi-cultural community of the comprehensive facilities on offer. There was at least one free family event each month at the park throughout 2008/09, and work on an older people's garden has also begun.

4.2.3 Supporting vibrant town centres and a cleaner, safer public realm

Our Public Realm Cleanliness Improvement Plan was prepared and implemented this year. As a result, street cleansing targets (LAANI195) were met for litter, with a 15% improvement, and detritus with a 20% improvement. The first year LAA targets for graffiti (8%) and fly-posting (3%) were not met. Service provision has been re-evaluated with investment in two more graffiti teams, and increased enforcement activity against illegal advertising is being stepped up in 2009/10.

Improvements in street cleanliness have been recognised by local people, with an 8% increase in satisfaction this year (as measured by the Annual Residents Survey), which is above our target and 4% better than the London average.

There have also been improved perceptions of antisocial behaviour, with only 16% percent of residents viewing rubbish and litter lying around as "a very big problem". This is an improvement on 18% in 2007/08 and better than our target.

The Recycling Improvement Plan was implemented in 2008/09 which has led to strong performance improvement against recycling indicator NI192. Initiatives such as the high profile 'We Can Recycle More' campaign, food waste, green waste collections and street cleansing waste recycling have had a real impact. This has been coupled with increases in participation in response to a community based advertising campaign. As a result our recycling rate has increased by over 50% this year, from 12.9% in 2007/08 to 19.5% in April 2009.

We are taking an active role in seeking to maximise the opportunity of the 2012 Olympic and Paralympic Games for further development, investment and transformation of the borough. We have progressed the High Street 2012 project, a strategic regeneration initiative which seeks to maximise investment along this key arterial route to support its continuation as a vibrant and lively place for residents, workers and visitors and to engage local people in regeneration activity and the 2012 Olympic Games. The Vision Study is completed and a £1million grant from English Heritage secured, matched with £1 million from the Council to undertake an historic buildings improvement scheme. Work is ongoing to develop the vision into a deliverable programme of projects and actions.

4.2.4 Improving the environment and tackling climate change

The Carbon Management Plan was agreed by Cabinet in April 2009. This sets ambitious targets to reduce CO2 emissions by 25% in 2012; 40% by 2016 and 60% by 2020. The action plan contains a range of projects to deliver these targets in the short, medium and long term. This has also allowed us to calculate our baseline for NI185, carbon emissions

from Council operations, and establish target areas to accelerate CO2 reduction as the Government's Carbon Reduction Commitment is introduced from 2010. Together with partners, we have begun to introduce measures that will impact on our LAA target to reduce carbon emissions across the whole borough.

4.3 A Prosperous Community

Within the Strategic Plan, there are 3 priorities within this theme:

- Supporting excellent learning opportunities for all
- Reducing worklessness
- Fostering Enterprise

4.3.1 Supporting excellent learning opportunities for all

We achieved a 12.8% improvement in the attainment of 5 A* – C at GCSE including English and Maths. This has been achieved through ambitious target setting, embedding reliable systems to track pupil progress and targeting school improvement work to raise standards at all stages of learning. In addition, 74% of pupils at Key Stage 2 achieved level 4 or above in both English and Maths (NI073) and although we didn't achieve our ambitious target of 79%, this represents a 2% improvement on last year and is 1% above the national average. The percentage of 11 year olds achieving the target level for their age in mathematics and science is now above national averages and results for English are at the national average.

'A' level attainment has also improved. The average point score per candidate is 639.5, up by 18 points on 2007 results, which represents the highest attainment in inner London. Although Tower Hamlets did not meet its ambitious target of 670, there was a significant improvement in both average points score per pupil (APS) and average points score per entry. The authority is working closely with the Learning and Skills Council in supporting schools and colleges to ensure that the ambitious targets for 2009 are achievable.

More of our young people than ever are applying for, and going on into, higher education. In 2008, 919 Tower Hamlets young people (aged under 20) were accepted by Higher Education institutions. This compares to 771 in 2006.

6.67% of looked after children achieved 5 A* -C GCSE's, including English and Maths which did not meet our ambitious target of 17%. The cohort for this group is very small (30 this year) so the attainment of one pupil has a disproportionate effect on performance of this indicator. An action plan to improve educational outcomes for looked after children was implemented this year. We significantly improved our performance on pupils sitting at least 1 GCSE from 63% to 70% and more young people are remaining engaged in education, employment or training on leaving care, demonstrating we are doing better with the most disadvantaged young people.

We are making strong progress with the Building Schools for the Future programme, with work now having begun on three secondary sites in the borough. The primary school capital investment programme was also launched in July 2008. These are the biggest capital programmes schools have seen for over twenty years and will see all schools either rebuilt or refurbished over the next ten years.

Additional revenue of £1m has been allocated to the youth service resulting in 41 additional sessions each week and an increase of over 40% in the proportion of young people who have contact with our youth services. In 2008/09 70.3% of young people in Tower Hamlets participated in positive activities (NI110), above both the London and national average.

We have not achieved our 2008/09 target for achievement of Level 1 literacy qualifications (including ESOL) but we are working with partners and have put in place measures to improve this in 2009/10 and beyond. In 2008/09 we introduced better initial diagnosis and assessment of learners' needs and skills at the enrolment stage and additional resources through Working Neighbourhoods Fund will increase the number of available places at Level 1 in 2009/10.

A refresh of the IDEA Store Strategy, including consultation, was carried out during 2008/09, and the final report is going to Cabinet in July 2009. This has informed the development of a new model for Idea Stores and libraries based around a "Metro" version of the IDEA store concept with increased access to health and employment services.

4.3.2 Reducing worklessness

We have achieved our targets for our two key, interlinked LAA indicators - the overall employment rate (NI151) and working age people on out of work benefits (NI152) at 17.1%. However, whilst performance is currently above target, delays in receiving data from central Government mean that this does not reflect the more recent impact of the economic downturn. More regular monitoring of the claimant count for Job Seekers' Allowance, a useful though not directly comparable proxy for these indicators, demonstrates that the previous downward trend in JSA claimants in the borough began to reverse around August 08. Since September the claimant count has risen by c.1,700 claimants; roughly 1.1% of the boroughs working population. Further analysis is scheduled to project the likely impact this current trend will have upon our LAA worklessness targets.

We have prioritised funding through our Working Neighbourhood Fund commissioning activity to minimise the impact of the recession on local people, through continuing to support them into work through our successful skills and job brokerage projects. The numbers of residents assisted into employment reported by Skillsmatch for the financial year 08/09 is 538. The results are an improvement on last year's figures, despite the changes in Government approaches and the downturn in the economy. In addition, 640 local workless residents have been assisted into employment through the City Strategy approach.

We are especially pleased with the success of our work to reduce the number of young people not in education, employment or training (NI117). Our proactive and targeted partnership action has led to a decrease in the NEET rate from 11% in 2006/07 to 8.2% in 2007/08 and 6.7% in 2008/09; a 40% decrease in 2 years. As a result, we have exceeded our ambitious target for 2008/09.

Data for NI146 (adults with learning disabilities in employment) recorded an employment rate of 2.7% for 2008/09. We did not achieve our target to increase the number of vulnerable adults case managed by services referred to employment projects by 50%, however there was a 31% increase (195 in 2007/08 to 256 in 2008/09). An employment strategy for vulnerable adults within the borough is due to be completed in summer 2009 and projects

working with groups other than mental health clients (e.g. clients with physical disabilities or learning disabilities) will begin in 2009/10.

As a local area we experience the highest levels of child poverty in England, but in 2008/09 we continued to make progress by adopting a holistic approach to the child poverty agenda, including a clear focus on breaking intergenerational cycles of deprivation and removing barriers to work. This has included innovative community-based programmes to get parents into sustainable employment, significant investment in adult basic skills, literacy and ESOL classes and maximising the potential of community resources, in particular our Children's Centres, to engage hard to reach parents. This year we were awarded Beacon Status for our approach to tackling and preventing child poverty and developed our first child poverty strategy with shared accountability across the Council and partner agencies.

4.3.3 Fostering Enterprise

An action plan for enterprise support for local SMEs was agreed in September 2008 and £8.984 million worth of contracts were secured by local SMEs through the East London Business Place programme. Our Enterprise Task Group has overseen the East London Business Place programme which has, over the last financial year, assisted 340 local companies to secure £6.3m worth of contracts. 35% of these businesses are classed as BAME, 17% led by women and 2% classed as disability-led. We have just completed an Enterprise Framework document with an action plan to improve co-ordination and strengthen local enterprise support which will be implemented through the Enterprise Task Group.

Strong partnership working with the third sector is a crucial success factor that cuts across all Community Plan Delivery Groups, with a lead provided by Prosperous Communities. The importance of this reflected by the inclusion of NI7 (environment for a thriving third sector), which measures statutory sector support to the third sector, in our LAA. Our baseline performance, 21.1%, is 5% better than the national average but we are determined to improve on this. As such we have with NHS Tower Hamlets jointly commissioned a review of our third sector strategy which is to be completed in the second quarter of 2009/10. Our analysis of NI7 indicates that it reflects a level of excellent practice but some lack of consistency. Our revised strategy will address this.

4.4 A Safe and Supportive Community

Within the Strategic Plan, there are 3 priorities within this theme:

- Tackling and preventing crime
- Empowering older and vulnerable people and supporting families
- Focusing on early intervention

4.4.1 Tackling and preventing crime

Crime has fallen in the Borough for the fifth successive year and we are one of only two areas in London with a Police performance scorecard with only green traffic lights. (Please note that this data provisional at present) Particular successes include:

- 23.7% drop in Serious Acquisitive Crime (LAA NI16), the 2nd best performance in London, against a target of a 4.2% reduction
- 21.8% drop in robbery following a 28.2% drop in 2007/08
- 31.9% drop in residential burglary, the largest decrease in London
- 21.8% drop in theft of motor vehicles (4th best in London), 18.7% drop in theft from motor vehicles (6th best in London)
- 29.2% drop in gun crime following a 34.3% drop in 2007/08
- 22.2% drop in youth violence, the 4th largest in London
- A 13.5% drop in knife crime

The Place Survey showed a number of improvements in perception of anti-social behaviour since the last equivalent survey in 2006/07:

- 7% reduction in concern about people using or dealing drugs (LAA)
- 6% reduction in concern about vandalism, graffiti and other
- 6% reduction in concern about teenagers hanging around
- 3% reduction in concern about abandoned or burnt out cars
- 2% reduction in concern about noisy neighbours or loud parties

These reductions in crime and the perception of crime have been achieved by comprehensive and evidence-led partnership intervention. Key contributions from the Council's side this year have included our CCTV Control Centre which is generating 40 arrests each month, the Preventing Crime Programme which has seen £3m invested in crime prevention improvements since 2006, co-ordinating a multi-agency month of action on Brick Lane and our Beacon Award winning Reducing Reoffending programme. As noted under One Tower Hamlets, we have achieved our LAA target for Preventing Violent Extremism (PVE).

4.4.2 Empowering older and vulnerable people and supporting families

The work of our services in safeguarding children was assessed as 'good' by Ofsted in April 2008. As a result of our continued focus in this area, a range of key indicators are showing service improvements for looked after and at risk children. Stability of placements for looked after children has improved this year, on both short term and long term measures (NI062 and NI063). Our effectiveness has also successfully decreased the percentage of children becoming the subject of Child Protection Plan for a second or subsequent time by almost 50% (NI064).

Last year's CSCI assessment of our performance on safeguarding adults was 'good'. We have this year implemented our new safeguarding quality assurance framework, previously identified as the key area for improvement. We have further strengthened both our multi-agency partnership working on this through the Safeguarding Adults Board, and enhanced publicity and information available to residents and professionals. We have continued to have a significant focus on potential abuse in institutional settings, and have worked closely with the regulator, with the PCT, and with providers on some complex investigations.

We have made strong progress in meeting our quality of life priorities for adult services including achieving a shift from institutional to community and home-based support, and

from targeted care support to early intervention, prevention, access to universal services and promotion of ordinary lifestyles. The number of older people supported to live at home (former PAF indicator C32) increased by 8.3%.

In March 2009 we received a Beacon Award for Positive Engagement with Older People in recognition of our work to develop an innovative approach towards improving health, wellbeing, social engagement and independence. This focused particularly on our LinkAge Plus (LA+) programme which involves over 30 agencies working collaboratively to provide a single point of access to services following an holistic assessment of need. The Council and the PCT agreed to mainstream the funding of this programme when DWP funding ended.

Work to improve support and information to carers has continued throughout 2008/09, including the development of a new borough wide Multi-Agency Carers Strategy. There have been a number of initiatives implemented to improve access to, and the quality of, support to children and young people with disabilities and their families. Our performance (NI135) on carers' receiving a needs assessment, review or service improved has been exceeded by 33% during 2008/9.

Although considerable progress has been made towards agreeing detailed proposals for the planned integration of services of commissioning and service provision across health and social care, there has been some slippage. This is substantially the result of competing organisational pressures within the PCT, for example in responding to the changing London-wide and national framework for the commissioning and provision of health services. Detailed proposals for the integration for Community Nursing and Older People's Service teams have now been developed and are part of a successful submission to the Department of Health to be an integrated health pilot. It is anticipated that this will accelerate progress during 2009/10.

4.4.3 Focusing on early intervention

We continue to make progress and place considerable emphasis on our work around early intervention and the work we do with parents and families. In terms of universal services, we now have 21 Children's Centres operating in the borough, providing a holistic service to young children and their families. We have also improved our provision of information and advice to parents on how to access affordable childcare through Children's Centres, Extended Services and the Family Information Service. Likewise, job brokerage is being rolled out successfully in Children's Centres, supporting parents into employment and training opportunities.

We have also worked in partnership with NHS Tower Hamlets to pilot the Family Nurse Partnership, a project providing intensive maternity support to vulnerable young women. Through the Children and Young People's Plan we will be extending this further to reach and support more young families.

Specialist services, such as the Family Intervention Project (FIP), are enabling us to support families with more complex needs better. Tower Hamlets' FIP is regarded as one of the best in London and in 2008/09 we expanded the service to support families of prisoners. In addition, we have piloted the Baby FIP model, merging whole family intervention and early prevention approaches. Through the Children and Young People's Plan we will be rolling out

this programme, implementing the lessons learnt from the pilot stage, and linking it into the Family Nurse Partnership.

Alongside this, steered by the Think Family Board, good progress has been made to develop systems of multi-agency referral, assessment and service delivery through a whole family model of support to prevent children becoming at risk of harm and neglect. We have also introduced a family assessment framework, based on the Common Assessment Framework (CAF) which uses a scoring system to evaluate the progress of interventions. Our family and parenting strategy is also being refreshed – our first Parental Engagement Strategy continues to be used nationally as a model of excellence.

4.5 A Healthy Community

Within the Strategic Plan, there are 3 priorities within this theme:

- Improving access to and experience of local health services
- Improving health and reducing differences in people's health by promoting healthy lifestyles
- Supporting mental health services to improve mental health

4.5.1 Improving access to and experience of local health services

The Health Scrutiny Panel has successfully completed year three of their four year work programme to address health inequalities in the borough. During 2008/09 this has included a major review on the issue of end of life care, as well as a Challenge Session focussing on the Joint Strategic Needs Assessment. Alongside their regular meetings, these pieces of work ensure that the Panel continue to address the health needs of all our communities, particularly those who may face disadvantage. Additionally, members of the Tower Hamlets Local Involvement Network (THINK) have been co-opted onto the Health Scrutiny Panel

4.5.2 Improving health and reducing differences in people's health by promoting healthy lifestyles

The number of people assessed to have stopped smoking (NI123) in 2008/09 was 1253. This exceeded the target of 1025 and was a slight improvement of 2007/08. During 2008/09 the roll out of the pilot, peer-led, stop smoking intervention project 'ASSIST' to year 8 schools was also completed.

Work to ensure prompt access to treatment and support for young people who misuse substances, has not met its strategic plan target for 2008/09. This remains an area of concern that is being closely monitored by commissioners and the National Treatment Agency (NTA). A new contract for delivering the treatment service has now been implemented which includes robust targets for improving performance in this area, with performance monitored quarterly. An improvement is expected by the end of Q1 in 2009/10.

We have exceeded our target for NI55d (Percentage of children in reception with height and weight recorded who are obese) but performance on our LAA target for the percentage of children in Year 6 recorded as obese (NI056d) reflected the National and London trend, with an increase in the prevalence of obesity. This is the first year of implementing the multi-

agency Healthy Weight, Healthy Lives in Tower Hamlets strategy and we know that it will be very challenging to slow down the rise in child obesity. The strategy includes a range of preventive programmes in schools and community settings and also two child weight management programmes - BEST and Activ8. We have now secured funding (£4.68 million from December 2008 to March 2011) to build on this work and work towards 'becoming a healthy borough' working on the wider determinants of physical activity and food consumption across 3 themes - Healthy Environments, Healthy Organisations and Healthy Communities.

A targeted programme to improve the health of adults by increasing the number who undertake regular physical activity was introduced after a review into the structure and programmes of the sport and physical activity team. The new programme specifically targets areas within the borough with the lowest levels of physical activity. Adult participation in sport and active recreation (NI008) dropped in 2008/09 to 17.7%. The Active People Survey showed a similar fall in participation across London, indicating that there was a general trend which was reflected in Tower Hamlets. To redress this, new initiatives have been introduced, including free swimming and a drive to increase exercise by older people ("Young at Heart"). Our target for 2008/09 was 20.7% and the last recorded figure, in 2006/07, was 19.7%

The development of an Olympic Sports Legacy Development Programme has been completed, including identifying a package of sports courses and competitions for Olympic branding and completing a feasibility study into securing, in partnership with LDA & LB Newham, leisure water in the Olympic Aquatics Centre.

The most recently published data shows that there was a slight increase in the rate of under 18 conceptions, although it remains relatively low. There is a time lag in the reporting of this indicator and recently released provisional data for the first quarter of 2008 reveals our lowest ever figures which are also well below the national average. There are a number of planned projects to decrease teenage conception, including continuation of local media campaigns to advertise sexual health clinics in areas that teenagers frequent, and campaigns to raise young people's self-esteem and awareness about sexual health. We are also targeting interventions at young women most at risk of becoming pregnant in partnership with local schools. It is hoped that these and other projects will help to further decrease the rate of teenage pregnancy in the borough.

4.5.3 Supporting mental health services to improve mental health

The Council and Partnership has continued to promote the recovery agenda across adult and mental health community services, and this work is ongoing. During 2008/9 the focus of activity was around accommodation and housing, which resulted in additional activity in the 'move-on' of individuals into independent and supported accommodation. Other work included establishing a Community Services Forum; increasing the numbers worked with by the newly established Rehab and Recovery Team by 20%; and developing strategies for Community Services. However, due to a restructure at the East London Foundation Trust the strategies for Community Services are not yet in place. The proposals are scheduled to be agreed by June 2009 and implemented by October 2009.

Planned work to improve prevention, early intervention and access to emotional health services for children was completed, and this included the extension of the transition worker support programme to support 20% more young people; the implementation of Social and

Emotional Aspects of Learning (SEAL) in all Primary schools; and the extension of early intervention mental health support delivered through schools and Children's Centres.

5. Review of Financial Performance

5.1 The General Fund outturn for 2008-09 is summarised in the following table. This indicates a net underspend of £2.856m for the year, which compares with a projected outturn of £2.328m as at 31st December 2008. The table sets out expenditure in each Directorate and a detailed explanation as to how actual spending compares with the budget is set out at Appendix 4.

General Fund

	Budget 2008-09	Outturn 2008-09	Variance
	£'000	£'000	£'000
Adults, Health & Wellbeing	84,890	83,247	(1,643)
Children's, Schools & Families	87,092	88,206	1,114
Communities, Localities & Culture	71,680	70,924	(756)
Development & Renewal	14,846	15,158	312
Chief Executive's	11,585	10,814	(771)
Resources	13,108	12,881	(227)
Capital Financing & Other	12,297	11,412	(885)
Total	295,498	292,642	(2,856)

5.2 In addition, a Local Public Service Agreement Grant entitlement of £2.348m was notified at the end of the financial year. It is proposed that this amount is allocated to an earmarked reserve so that decisions about spending can be taken at a later date. The Council's accounts have been prepared on this basis.

5.3 Appendix 4 also sets out the outturn for the Housing Revenue Account. Members agreed a net use of reserves of approximately £7.1m during the financial year. The final outturn shows that additional balances of £4.8m were utilised. Tower Hamlets Homes generated a £1.4m surplus. Under the terms of the management agreement this surplus is available to fund future HRA priorities agreed with the Council.

5.4 The year end increase in the HRA provision for bad debt was £0.7m in excess of that estimated. These resources are set aside to be utilised in the event that debts cannot be recovered in future. A major delivery objective within Tower Hamlets Homes Service Improvement Plan relates to the recovery of debt, and it is anticipated that

success in this area will enable the provisions for bad debts to be reduced in future years.

- 5.5 Provision was made in previous years for the one off costs associated with the restructure of the housing service. The residual use of the resources is reflected in the outturn.
- 5.6 It should be noted that Members agreed in February 2009 that £6m of resources from the Decent Homes reserve and £3.9m of general HRA balances will be made available towards the financing of the overcrowding strategy in 2009-10 and 2010-11.
- 5.7 Appendix 5 sets out the recommended payments into and out of earmarked reserves for the year 2008-09. This indicates those which were previously agreed as part of the budget and are therefore reflected in the outturn figure above, and a number of additional adjustments requested by Directorates for which Cabinet approval is required. In most cases this involves requests from Directorates to carry forward items of expenditure allocated for a purpose in a previous year but where expenditure had not taken place by the year end. A summary of adjustments requiring approval is set out below:

	Requests for transfers to/(from) reserves
	£'000
Adults, Health & Wellbeing	1,177
Children's, Schools & Families	(422)
Communities, Localities & Culture	81
Development & Renewal	(131)
Chief Executive's	350
Resources	213
Capital Financing & Other	-
Total	1,268

In addition, Members are requested to approve 3 further transfers detailed in Appendix 5

- The allocation of LPSA reward grant to an earmarked reserve
- Carrying forward £5.7m in ABG allocated to services in 2008-09 but unspent
- The allocation of £0.113m in reserves which are no longer required

- 5.8 If these adjustments are approved, a net amount of £1.268m will be allocated to earmarked reserves, leaving £1.588m to be allocated to General Balances. This compares with a revised budgeted allocation to General Balances of £0.200m. The outcome of these financial results is that, as at 31st March 2009, and assuming the payments to and from earmarked reserves as set out in Appendix 5 are approved, the Council's General Reserves stood at £27.102m and the Housing Revenue Balance was £23.301m.
- 5.9 As Members will recall, General Reserves are currently being maintained at a relatively high level in view of the risks arising from the economic downturn and officers' advice at this stage is that the increase in General Reserves is not available to be allocated to spending. Risks will be kept under review throughout the forthcoming period.
- 5.10 Appendix 6 provides additional information relating to the Council's financial performance in 2008-09. This comprises:
- Spending on Service Improvement Growth approved for 2008-09
 - Performance in delivery of efficiency savings agreed for 2008-09
- 5.11 Overall the investment in Service Improvement Growth has resulted in many of the targets set being met during 2008-09. Further focus is now needed in 2009-10 to build on the performance in these areas and to improve performance in those areas that did not meet the targets set during 2008-09.
- 5.12 In terms of efficiency savings, £6.214m of efficiency gains were achieved, against a target of £6.346m. Adverse winter weather led to failure to achieve savings on highways maintenance and in a number of other areas the full benefit of efficiency measures introduced will not be felt until 2009-10.
- 5.13 The table below shows debt collection performance for the major types of debt for the year 31st March 2009. The figures relate to debt raised since 1st April 2008 and collected in year. In addition, a proportion of debt is collected as arrears, so a greater proportion of debt is collected than these targets indicate. Thus the targets exclude, for example, debt that is collected in instalments over more than one year. It should be appreciated that some types of debt are subject to statutory appeals procedures which limit or delay the collection of debt.

Income Stream	Target Debt to be Collected in Year	Actual Debt Collected as at 31/03/09	Target Met?
	%	%	
Business Rates	98.0	98.6	Yes
Central Income	85.0	86.1	Yes

Council Tax	96.5	95.0	No
Housing Rent	99.9	99.7	No
Major Works	10.0	8.0	No
Service Charges	60.0	57.8	No
Parking	65.0	63.4	No

5.14 Income Collection Performance Analysis

- Council Tax – collection performance in Council Tax has risen again to 95%, the highest rate ever achieved, when other Council's are facing a drop in their performance.
- Business Rates – The introduction of charges to empty properties this year has had an impact on the collection rates but the team have still achieved the target set in a very difficult economic climate.
- Central Income – The central income team continues to be an effective collector of income and exceeded the target set for 2008-09.
- Service charges and major works – a key delivery objective for Tower Hamlets Homes is the recovery of debt. A major review of procedures and data is on going which is facilitating arrears recovery during 2009-10. This has been successful and will be extended to other accounts as the outstanding balances continue to be verified. In the case of major works debt, invoices are of high value and most leaseholders exercise their option to pay over 24 months (interest free) or 5 years, where interest is charged in years 3-5. This has a significant effect on collection rates.

COMMENTS OF THE CHIEF FINANCIAL OFFICER

- 6.1 This report sets out the performance of the authority against priority performance indicators for the year. Financial results reflect the Council's final accounts which were approved by Cabinet on 29th June 2009.
- 6.2. The presentation of financial results alongside other performance outputs represents good practice as it enables performance in both areas to be considered alongside one another and thus actions can be taken on the basis of a balanced overall view.

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

- 7.1. The report provides monitoring information relating to the strategic plan, performance indicators and the budget.

- 7.2. It is consistent with good administration for the Council to consider monitoring information in relation to plans and budgets that it has adopted and agreements entered into such as the local area agreement. In addition, section 3 of the Local Government Act 1999 requires the Council as a best value authority to “make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness”. Monitoring of performance information is an important way in which that obligation can be fulfilled.
- 7.3. As regards the budget monitoring, 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 review of the Council’s financial position on the basis of the information provided as part of this report may be viewed as part of discharging this obligation.
- 7.4. Cabinet is asked to approve a report summarising performance in the local strategic partnership for publication in the East End Life. There is no reason why Cabinet should not approve that report.
- 7.5. Cabinet is asked to approve transfers from reserves as specified in Appendix 5. Pursuant to section 27 of the Local Government Act 2003, it is the responsibility of the Chief Finance Officer to monitor the Council’s reserves and report to the authority in specified circumstances. The Council’s Financial Regulations provide that the Chief Finance Officer will advise Cabinet on prudent levels of reserves. Against this background the Chief Finance Officer may recommend and Cabinet may approve transfers from reserves.

8. ONE TOWER HAMLETS CONSIDERATIONS

- 8.1 The Council’s Strategic Plan is focused upon meeting the needs of the diverse communities living in Tower Hamlets and supporting delivery of One Tower Hamlets. In particular, plan priorities include the reduction of inequalities and the fostering of strong community cohesion and are supported by a variety of strategic activities.

9. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

- 9.1 The Year 1 Action Plan also contains key initiatives which support the priority of improving the environment and tackling climate change.

10. RISK MANAGEMENT IMPLICATIONS

- 10.1 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.

- 10.2 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.
- 10.3 The explanations provided by the Directorates for the budget variances also contain analyses of risk factors.
- 10.4 The projected favourable variance on the revenue outturn is mainly due to the receipt of interest on investments. This has become a high risk area with the current volatility in the economy and financial markets.

11. **EFFICIENCY STATEMENT**

- 11.1 The efficiency statement is covered in section 4.1.2 of the report and Appendix 6a.

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

List of "Background Papers" used in the preparation of this report

<i>Brief description of "back ground papers"</i>	<i>Name and telephone number of holder and address where open to inspection.</i>
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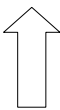


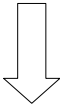
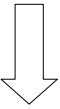
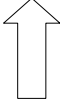
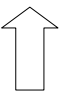

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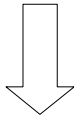
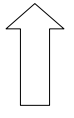
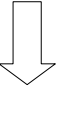
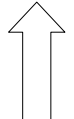
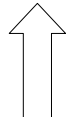
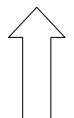
12 **APPENDICES**

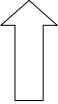


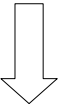


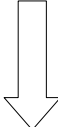
- 12.1 The report comprises a review of progress in 2008/09 in relation to our Strategic Plan, key strategic indicators and revenue budget. More detailed performance and financial information is contained in the report appendices, as follows:
- Appendix 1 provides an overview of performance for all of the Council's Strategic Indicators (the Tower Hamlets Index) which represent the key priorities for the Council.
 - Appendix 2 provides an overview of performance for all other National Indicators.
 - A Resident Summary report is provided at Appendix 3. This report summarises our annual performance in 2008/09, focusing particularly on issues residents have told us are important to them, and will form the content


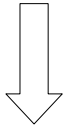



of a pull-out in East End Life to be circulated to all residents once the annual report has been agreed by Cabinet.

- Appendix 4 details total General Fund net expenditure and Directorate outturns for the year compared to budget, together with reasons for significant variances. It also details net revenue expenditure for the Housing Revenue Account.
- Appendix 5 details trading accounts' performance and proposed transfers to and from earmarked reserves.
- Appendix 6 SIG/Savings reviews






PI Ref	PI Description	Actual 06/07	Actual 07/08	Actual 08/09	Target 08/09	Target 09/10	Target 10/11	Target 11/12	Responsible Officer, Directorate & Lead Member	Direction of Travel Arrow - 08/09 v 07/08 outturns
Theme 1: One Tower Hamlets										
SI101	Percentage of Undisputed Invoices Paid on Time Good performance: Higher Measured in: % Top Quartile 2007/08: 94.3%	89.82	87.87	88.38	97	98	98	98	Roger Jones Resources Cllr O Ahmed	
SI102	Percentage of top 5% of earners of Local Authority staff that are women. Good performance: Higher Measured in: % Top Quartile 2007/08: 49.1%	53.21	52.71	50.47	50	50	50	50	Deb Clarke Resources Cllr O Ahmed	
SI103	The percentage of the top 5% of Local Authority staff who are from an ethnic minority. Good performance: Higher Measured in: % Top Quartile 2007/08: 18.9%	15.26	17.43	17.1	22	25	27	30	Deb Clarke Resources Cllr O Ahmed	
SI104	Percentage of the top paid 5% of staff who have a disability (excluding those in maintained schools.) Good performance: Higher Measured in: % Top Quartile 2007/08: 4.8%	4.62	3.51	2.1	4.1	4.7	5.4	5.5	Deb Clarke Resources Lead Member: Cllr O Ahmed	
SI105	Number of working days/shifts lost to sickness absence per employee. Good performance: Lower Measured in: % Top Quartile 2007/08: 8.3%	7.92	8.69	8.95	7.5	7	6.5	6.5	Deb Clarke Resources Cllr O Ahmed	
SI106	Response time to members enquiries - % completed within 10 working days - Corporate Good performance: Higher Measured in: %	9	70.06	76.31	85	85	87	90	John Williams Chief Executive's Directorate Cllr O Ahmed	
SI107	Percentage of complaints completed in time - Council as a whole - Stage 1 Good performance: Higher Measured in: %	65	74	82	80	85	86	87	Claire Symonds Resources Cllr O Ahmed	
SI108	Percentage of residents agreeing that the Council "provides value for money for the council tax/pay" Good performance: Higher Measured in: %	37	41	43	45	50	51		Alan Finch Resources Cllr O Ahmed	
SI109	Percent of calls to Hot Lines answered Good performance: Higher Measured in: %		N/A	92.9	95	95	96	97	Claire Symonds Resources Cllr O Ahmed	
SI110	Average waiting time for calls to Hot Lines to be answered Good performance: Lower Measured in: Number		N/A	33	30	30	27.5	25	Claire Symonds Resources Cllr O Ahmed	

PI Ref	PI Description	Actual 06/07	Actual 07/08	Actual 08/09	Target 08/09	Target 09/10	Target 10/11	Target 11/12	Responsible Officer, Directorate & Lead Member	Direction of Travel Arrow - 08/09 v 07/08 outturns
SI111	First contact resolution of calls to Hot Lines Good performance: Higher Measured in: %		N/A	90	80	90	92.5	95	Claire Symonds Resources Cllr O Ahmed	
Theme 2: A Great Place to Live										
NI001	Percentage of people who believe people from different backgrounds get on well together in their local area Good performance: Higher Measured in: % Top Quartile 2007/08: 84%	69		62.5			66.40		Michael Keating Chief Executive's Cllr J Peck	
NI004	% of people who feel they can influence decisions in their locality Good performance: Higher Measured in: %			35.7			38		Shazia Hussain Communities, Localities & Culture Cllr R Khan	
NI005	Overall/general satisfaction with local area Good performance: Higher Measured in: %	62		69.1			72.6		Shazia Hussain Communities, Localities & Culture Cllr R Khan	
SI202	Number of physical visits to public library premises per 1000 population Good performance: Higher Measured in: Number	9265	9710.7	9284.76	9438.9	9202.36	9144.34	9089.05	Heather Bonfield Communities, Localities & Culture Cllr R Ahmed	
NI154	Net additional homes provided Good performance: Higher Measured in: Number			1816	2999	2999	2999	1870	Jackie Odunoye Development & Renewal Cllr M Francis	
NI155	Number of affordable homes delivered (gross) Good performance: Higher Measured in: Number			989	1688	1688	1688	1033	Jackie Odunoye Development & Renewal Cllr M Francis	
NI158	Percentage non-decent council homes (original) Good performance: Lower Measured in: Number Top Quartile 2007/08: 25.8%		61.8	57.61	51	49	47	45	Jackie Odunoye Development & Renewal Cllr M Francis	
SI201	The number of households who considered themselves as homeless, who approached the local authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation. Good performance: Higher Measured in: Number Top Quartile 2007/08: 8.5%	5	7	8.87	8	8	9	10	John Roog Adults, Health & Wellbeing Cllr A Ali	
SI203	Percentage reduction of tenanted non-decent homes in homes transferred to RSLs through Housing Choice Good performance: Higher Measured in: %		1	3.7	1	5	49		Jackie Odunoye Development & Renewal Cllr M Francis	

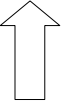
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SI223	Number of social rented housing completions for family housing (gross figures only) Good performance: Higher Measured in: Number			159	467	467	467	607	Jackie Odunoye Development & Renewal Cllr M Francis	
NI047	People killed or seriously injured in road traffic accidents Good performance: Higher Measured in: %	3.9		-9.1	-1.6	3.1	11.9	5.4	Jamie Blake Communities, Culture & Localities Cllr A Ullah	
NI186	Per capita reduction in CO2 emissions in the LA area Good performance: Lower Measured in: %			N/A	0.206	0.618	1.3	tbc	Jackie Odunoye Communities, Culture & Localities Cllr A Ullah	
NI192	Percentage of household waste sent for reuse, recycling and composting Good performance: Higher Measured in: %	12	12.89	19.26	19	26	32	32 (prov)	Jamie Blake Communities, Culture & Localities Cllr A Ullah	
NI195a	Improved street and environmental cleanliness - litter Good performance: Lower Measured in: %		13	11	12	10	8	8 (prov)	Jamie Blake Communities, Culture & Localities Cllr A Ullah	
NI195b	Improved street and environmental cleanliness - detritus Good performance: Lower Measured in: %		15	12	13	12	10	10 (prov)	Jamie Blake Communities, Culture & Localities Cllr A Ullah	
NI195c	Improved street and environmental cleanliness - graffiti Good performance: Lower Measured in: %	13	14	16	8	7	6	6 (prov)	Jamie Blake Communities, Culture & Localities Cllr A Ullah	
NI195d	National195d - Improved street and environmental cleanliness - fly-posting Good performance: Lower Measured in: %	6	6	5	3	2	2	2 (prov)	Jamie Blake Communities, Culture & Localities Cllr A Ullah	
SI216	Percentage of people who think that street cleaning is good, very good or excellent (ARS) Good performance: Higher Measured in: %		51	59	53	61	63	65	Jamie Blake Communities, Culture & Localities Cllr A Ullah	
SI217	Percentage of people asked who think that parks, playgrounds and open spaces are good, very good or excellent Good performance: Higher Measured in: %	50	54	53	56	58	60	62	Heather Bonfield Communities, Culture & Localities Cllr R Ahmed	




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SI218	Improved perceptions of antisocial behaviour: reduced percentage of the population who view rubbish and litter lying around as "a very big problem". Good performance: Lower Measured in: %	19	18	16	20	15	14	13	Jamie Blake Communities, Culture & Localities Cllr A Ullah	
SI220	Percentage of people asked who think that leisure and sports facilities are good, very good or excellent Good performance: Higher Measured in: %	43	46	45	47	46	47	48	Heather Bonfield Communities, Culture & Localities Cllr R Ahmed	
SI221	Percentage of residents who agree that the Council is doing a good job: borough average Good performance: Higher Measured in: %		68	69	76	72	75	78	Louise Russell Chief Executive's Cllr S Islam	
Theme 3: A Prosperous Community										
NI007	Environment for a thriving third sector. Good performance: Higher Measured in: % National Average: 16.2%			21.1			27.10%		Lutfur Ali Chief Executive's Cllr L Rahman	
NI116	Proportion of children in poverty. Good performance: Lower Measured in: %	49.8	46.4	LATE (JULY)	45	43.5	41.9	40.3	Carmel Littleton Children's Services Cllr A Asad	
LAALocal001	ESOL Entry Level One Completions. Good performance: Higher Measured in: Number		335	400	345	352	362	375	Mary Durkin Children's Services Cllr A Asad	
NI110	Young people's participation in positive activities. Good performance: Higher Measured in: %			70.3		75	81.2	85	Mary Durkin Children's Services Cllr A Asad	
NI072	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy. Good performance: Higher Measured in: %	37.4	38.9	40	43.5	45.3	46		Helen Jenner Children's Services Cllr A Asad	
NI076	Reduction in number of schools where fewer than 55% of pupils achieve level 4 or above in both English and Maths at KS2. Good performance: Lower Measured in: %			3	1	1	1		Helen Jenner Children's Services Cllr A Asad	
NI077	Reduction in number of schools where fewer than 50% of pupils achieve level 5 or above in both English and Maths at KS3. Good performance: Lower Measured in: Number			3	0	0	0		Carmel Littleton Children's Services Cllr A Asad	






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NI078	Reduction in number of schools where fewer than 30% of pupils achieve 5 or more A*- C grades at GCSE and equivalent including GCSEs in English and Maths. Good performance: Lower Measured in: Number			3	1	0	0	0	Carmel Littleton Children's Services Cllr A Asad	
NI079	Achievement of a Level 2 qualification by the age of 19. Good performance: Higher Measured in: %	58	62.3	65	67	69.5	71.8	74.3	Carmel Littleton Children's Services Cllr A Asad	↑
NI080	Achievement of a Level 3 qualification by the age of 19. Good performance: Higher Measured in: %	33	37.1	38	40	43	46	54.9	Carmel Littleton Children's Services Cllr A Asad	↑
NI087	Secondary school persistent absence rate. Good performance: Lower Measured in: %	5.5	5.5	6.4	5.3	5.1	4.9		Helen Jenner Children's Services Cllr A Asad	↓
NI101	National101 - Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics). Good performance: Higher Measured in: %	21		6.67	17	23	20		Helen Jenner Children's Services Cllr A Asad	
SI301	Improving A Level attainment - A Level Average Points Score per student in Tower Hamlets. Good performance: Higher Measured in: Number	606.5	621.5	639.5	670	722			Carmel Littleton Children's Services Cllr A Asad	↑
NI106	Young people from low income backgrounds progressing to higher education (removing gap). Good performance: Lower Measured in: %			LATE (JUN)		2	0	0	Carmel Littleton Children's Services Cllr A Asad	
NI117	16 to 18 year olds who are not in education, employment or training (NEET). Good performance: Lower Measured in: %	11	8.2	6.7	7	6.25	6	5	Mary Durkin Children's Services Cllr A Asad	↑
NI146	Adults with learning disabilities in employment. Good performance: Higher Measured in: %			2.7					John Goldup Adults, Health & Wellbeing Cllr A Ali	
NI150	Adults receiving secondary mental health services in employment. Good performance: Higher Measured in: %	20		58.14					John Goldup Adults, Health & Wellbeing Cllr A Ali	

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NI151	Overall Employment rate (working-age). Good performance: Higher Measured in: %	56.5	58.4	60.8	54	54.9	55.7	60.76	Sue Hinds Development & Renewal Cllr O Rahman	
NI152	Working age people on out of work benefits. Good performance: Lower Measured in: %	18.3	17.4	17.1	18.3	17.7	16.8	16.86	Sue Hinds Development & Renewal Cllr O Rahman	
NI153	Working age people claiming out of work benefits in the worst performing neighbourhoods. Good performance: Lower Measured in: %	27.6	27.1	25.4	29	28	26.8	24.93	Sue Hinds Development & Renewal Cllr O Rahman	
Theme 4: A Safe and Supportive Community										
NI035	Building resilience to violent extremism For APACS, this indicator will be trialled and evaluated in 2008/09 and as a consequence, it will not be published in APACS or used for assessment in APACS in 2008/09. Good performance: Higher Measured in: Level		12	16	16	18	20		Michael Keating Chief Executive's Cllr J Peck	
NI015	Number of most serious violent crimes per 1,000 population. Good performance: Lower Measured in: Number		N/A	2.35		2.28	2.19		Andy Bamber Communities, Localities & Culture Cllr A Ullah	
NI016	Number of serious acquisitive crimes per 1,000 population. Good performance: Lower Measured in: Number		33.44	25.51	32.04	25.05	24.8		Andy Bamber Communities, Localities & Culture Cllr A Ullah	
NI018	Rate of proven re-offending by adults under Probation supervision. Good performance: Lower Measured in: %			9.35		-4.98	-9.97		Andy Bamber Communities, Localities & Culture Cllr A Ullah	
NI019	Rate of proven re-offending by young offenders aged 10-17. Good performance: Lower Measured in: Number				117	113	108		Mary Durkin Children's Services Cllr A Asad	
NI021	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police. Good performance: Higher Measured in: %			23.3			33.3		Andy Bamber Communities, Localities & Culture Cllr A Ullah	

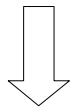
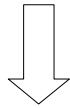
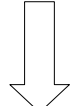
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NI033i	Arson incidents - Number of deliberate primary fires per 10,000 population. Good performance: Lower Measured in: Number		12.6	9.99	12.22	11.9	11.5		Andy Bamber Communities, Localities & Culture Cllr A Ullah	
NI033ii	Number of deliberate secondary fires per 10,000 population. (Arson). Good performance: Lower Measured in: Number		38	20.99	36.89	35.8	34.7		Andy Bamber Communities, Localities & Culture Cllr A Ullah	
NI040	Number of drug users recorded as being in effective treatment. Good performance: Higher Measured in: Number			LATE (AUG)	1461	1476	1491	1506 (prov)	Andy Bamber Communities, Localities & Culture Cllr A Ullah	
NI042	Perceptions of drug use or drug dealing as a problem. Good performance: Lower Measured in: %	68	63.3	60.5	62		56.5		Andy Bamber Communities, Localities & Culture Cllr A Ullah	
NI135	Carers receiving needs assessment or review and a specific carer's service, or advice and information. Good performance: Higher Measured in: %		26.3	30.1	20.9	25.9	30.9		John Goldup Adults, Health & Wellbeing Cllr A Ali	
SI401	Percentage of residents identifying crime within their top three concerns (ARS). Good performance: Lower Measured in: %		55	47	54	46	44	42	Andy Bamber Communities, Localities & Culture Cllr A Ullah	
Theme 5: A Healthy Community										
NI008	National008 - Adult participation in sport and active recreation. Good performance: Higher Measured in: %	19.739		17.7	20.7	18.7	19.7	20.7	Heather Bonfield Communities, Localities & Culture Cllr R Ahmed	
NI056d	National056d - Percentage of children in Year 6 with height and weight recorded who are obese. Good performance: Lower Measured in: %		23	24.49	23.4	23.6	23.7	23.8	Ian Basnett LBTH / THPCT Cllr A Asad	
NI112	National112 - Under 18 conception rate. Good performance: Lower Measured in: %	-24.9	-24.2	-20.8	-43	-44	-55	-55	Esther Trenchard-Mabere Primary Care Trust Cllr A Asad	
NI120a	National120a - All-age all cause mortality rate - Male. Good performance: Lower Measured in: Number			856.14		804	787	749	Ian Basnett LBTH / THPCT Cllr A Ali	

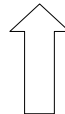
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NI120b	National120b - All-age all cause mortality rate - Female. Good performance: Lower Measured in: Number			577.34		555	547	529	Ian Basnett LBTH / THPCT Cllr A Ali	
NI123	National123 - Stopping smoking. Good performance: Higher Measured in: Number	1273.8	1220	1253	1025	1043	1061		Ian Basnett LBTH / THPCT Cllr A Ali	

NI's	PI Description	Actual 06/07	Actual 07/08	Actual 08/09	Target 08/09	Responsible Officer, Directorate & Lead Member	Direction of Travel Arrow - comparing 08/09 and 07/08 outturns
Theme 1: One Tower Hamlets							
NI014	Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer Good Performance: Lower Measured in: %			25.47	N/A	Claire Symonds Resources Cllr O Ahmed	
NI179	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year Good Performance: Higher Measured in: £	12,550,954	4,296,000	6,214,000	6,635,000	Alan Finch Resources Cllr O Ahmed	
Theme 2: A Great Place to Live							
NI002	% of people who feel that they belong to their neighbourhood. Good Performance: Higher Measured in: %			42.8	N/A	Michael Keating Chief Executive's Cllr J Peck	
NI003	Civic participation in the local area. Good Performance: Higher Measured in: %			23.7	n/a	Shazia Hussain Communities, Localities & Culture Cllr R Khan	
NI006	Participation in regular volunteering. Good Performance: Higher Measured in: %			20.8	n/a	Shazia Hussain Communities, Localities & Culture Cllr R Khan	
NI009	Use of public libraries. Good Performance: Higher Measured in: %			56.5	n/a	Heather Bonfield Communities, Localities & Culture Cllr R Ahmed	
NI010	Visits to museums and galleries. Good Performance: Higher Measured in: %			62.1	n/a	Heather Bonfield Communities, Localities & Culture Cllr R Ahmed	
NI111	Engagement in the Arts. Good Performance: Higher Measured in: %			43.8	n/a	Heather Bonfield Communities, Localities & Culture Cllr R Ahmed	
NI138	Satisfaction of people over 65 with both home and neighbourhood. Good Performance: Higher Measured in: %	62		63.6	N/A	John Goldup Adults, Health & Wellbeing Cllr A Ali	
NI157a	Processing of planning applications within 13 weeks for Major applications. Good Performance: Higher Measured in: %	38.33	56.92	47.36	60	Owen Whalley Development & Renewal Cllr R Khan	

NI's	PI Description	Actual 06/07	Actual 07/08	Actual 08/09	Target 08/09	Responsible Officer, Directorate & Lead Member	Direction of Travel Arrow - comparing 08/09 and 07/08 outturns
NI157b	Processing of planning applications within 8 weeks for Minor applications. Good Performance: Higher Measured in: %	80.49	84.4	87.96	81	Owen Whalley Development & Renewal Cllr R Khan	
NI157c	Processing of planning applications within 8 weeks for Other applications. Good Performance: Higher Measured in: %	84.18	86.6	88.17	86	Owen Whalley Development & Renewal Cllr R Khan	
NI159	Supply of ready to develop housing sites. Good Performance: Higher Measured in: %			LATE (OCT)	90	Jackie Odunoye Development & Renewal Cllr M Francis	
NI160	National160 - Local authority tenants' satisfaction with landlord services. Good Performance: Higher Measured in: %	56.32	56.32	58	61	Jackie Odunoye Development & Renewal Cllr M Francis	
NI167	Congestion – average journey time per mile during the morning peak. Good Performance: Lower Measured in: Number			LATE (JUN)	n/a	Jamie Blake Communities, Localities & Culture Cllr A Ullah	
NI168	National168 - Principal roads where maintenance should be considered. Good Performance: Lower Measured in: %	22		14	9	Jamie Blake Communities, Localities & Culture Cllr A Ullah	
NI169	Non-principal classified roads where maintenance should be considered. Good Performance: Lower Measured in: %	32		14	12	Jamie Blake Communities, Localities & Culture Cllr A Ullah	
NI170	Previously developed land that has been vacant or derelict for more than 5 years. Good Performance: Lower Measured in: %	0.3	1.39	LATE (N/K)	tbc	Jackie Odunoye Development & Renewal Cllr M Francis	
NI175	Access to services and facilities by public transport, walking and cycling. Good Performance: Higher Measured in: %			LATE (JUN)	n/a	Jamie Blake Communities, Localities & Culture Cllr A Ullah	
NI176	Working age people with access to employment by public transport (and other specified modes). Good Performance: Lower Measured in: %			LATE (JUN)	n/a	Jamie Blake Communities, Localities & Culture Cllr A Ullah	
NI177	Local bus and light rail passenger journeys originating in the authority area. Good Performance: N/A Measured in: Number			LATE (JUL)	n/a	Jamie Blake Communities, Localities & Culture Cllr A Ullah	







NI's	PI Description	Actual 06/07	Actual 07/08	Actual 08/09	Target 08/09	Responsible Officer, Directorate & Lead Member	Direction of Travel Arrow - comparing 08/09 and 07/08 outturns
NI178a	Bus services running on time - Percentage of non-frequent services on time. Good Performance: Higher Measured in: %			LATE (JUL)	n/a	Jamie Blake Communities, Localities & Culture Cllr A Ullah	
NI178b	National178b - Bus services running on time - Excess waiting time of frequent services (number of minutes). Good Performance: Lower Measured in: Number			LATE (JUL)	n/a	Jamie Blake Communities, Localities & Culture Cllr A Ullah	
NI182	Satisfaction of business with local authority regulation services - %. Good Performance: Higher Measured in: %			74	n/a	Bryan Jones Communities, Localities & Culture Cllr A Ullah	
NI182a	Satisfaction of business with local authority regulation services - Functions covered by the survey, trading standards. Good Performance: Higher Measured in: %			Trading Standards, Env Health & Licensing	n/a	Bryan Jones Communities, Localities & Culture Cllr A Ullah	
NI182bi	Satisfaction of business with local authority regulation services - Number of questionnaires sent to strata 1 (businesses where there is recorded non-compliance) Good Performance: Higher Measured in: Number			198	n/a	Bryan Jones Communities, Localities & Culture Cllr A Ullah	
NI182bii	National182bii - Satisfaction of business with local authority regulation services - Number of questionnaires sent to strata 2 (businesses where there is no recorded non-compliance) Good Performance: N/A Measured in: Number			198	n/a	Bryan Jones Communities, Localities & Culture Cllr A Ullah	
NI182ci	Satisfaction of business with local authority regulation services - Number of returns from strata 1 (businesses where there is recorded non-compliance) Good Performance: Higher Measured in: Number			113	n/a	Bryan Jones Communities, Localities & Culture Cllr A Ullah	
NI182cii	Satisfaction of business with local authority regulation services - Number of returns from strata 2 (businesses where there is no recorded non-compliance) Good Performance: Higher Measured in: Number			105	n/a	Bryan Jones Communities, Localities & Culture Cllr A Ullah	
NI182d	Satisfaction of business with local authority regulation services - Any variations from the recommended survey methodology, including postal, frequency & training courses. Good Performance: N/A Measured in: Number			n/a	n/a	Bryan Jones Communities, Localities & Culture Cllr A Ullah	

NI's	PI Description	Actual 06/07	Actual 07/08	Actual 08/09	Target 08/09	Responsible Officer, Directorate & Lead Member	Direction of Travel Arrow - comparing 08/09 and 07/08 outturns
NI185	CO2 reduction from local authority operations. Good Performance: Higher Measured in: %			n/a	N/A	Jackie Odunoye Development & Renewal Cllr M Francis	
NI187a	Tackling fuel poverty – % of people receiving income based benefits living in homes with a - low energy efficiency rating. Good Performance: Lower Measured in: %			2.74	N/A	Jackie Odunoye Development & Renewal Cllr M Francis	
NI187b	Tackling fuel poverty – % of people receiving income based benefits living in homes with a - high energy efficiency rating. Good Performance: Higher Measured in: %			48.03	N/A	Jackie Odunoye Development & Renewal Cllr M Francis	
NI191	Residual household waste per household. Good Performance: Lower Measured in: Number	349.7		543	660	Jamie Blake Communities, Localities & Culture Cllr A Ullah	
NI193	Percentage of municipal waste land filled. Good Performance: Lower Measured in: %	83.1		83.3	85	Jamie Blake Communities, Localities & Culture Cllr A Ullah	
NI194a	Air quality – Annual % primary PM10 reduction emissions through local authority's estate and operations. Good Performance: Lower Measured in: %			LATE (JUL)		Jackie Odunoye Development & Renewal Cllr M Francis	
NI194b	Air quality – annual % NOx reduction emissions through local authority's estate and operations. Good Performance: Lower Measured in: %			LATE (JUL)	N/A	Jackie Odunoye Development & Renewal Cllr M Francis	
NI196	National196 - Improved street and environmental cleanliness – fly tipping. Good Performance: Lower Measured in: Number	6884		4 (poor)	1 (very effective)	Jamie Blake Communities, Localities & Culture Cllr A Ullah	
NI198	National198 - Children aged 5 - 16 years travelling to school - mode of transport usually used cars (including vans or taxis, even if the taxi is carrying more than one child). Good Performance: Lower Measured in: %			11.4	12	Jamie Blake Communities, Localities & Culture Cllr A Ullah	
NI198ai	Children aged 5-10 years travelling to school – mode of transport usually used cars (including vans and taxis, even if a taxi is carrying more than one child). Good Performance: Lower Measured in: %	12.17		14.8	n/a	Jamie Blake Communities, Localities & Culture Cllr A Ullah	


NI's	PI Description	Actual 06/07	Actual 07/08	Actual 08/09	Target 08/09	Responsible Officer, Directorate & Lead Member	Direction of Travel Arrow - comparing 08/09 and 07/08 outturns
NI198aii	Children aged 11-16 years travelling to school – mode of transport usually used cars (including vans and taxis, even if a taxi is carrying more than one child). Good Performance: Lower Measured in: %	12.17		6.8	n/a	Jamie Blake Communities, Localities & Culture Cllr A Ullah	
NI198bi	National198bi - Children aged 5-10 years travelling to school – mode of transport usually car share. Good Performance: Lower Measured in: %			0.3	n/a	Jamie Blake Communities, Localities & Culture Cllr A Ullah	
NI198bii	Children aged 11-16 years travelling to school – mode of transport usually used car share. Good Performance: Lower Measured in: %			0.3	n/a	Jamie Blake Communities, Localities & Culture Cllr A Ullah	
NI198ci	Children aged 5-10 years travelling to school – mode of transport usually used public transport. Good Performance: Lower Measured in: %			7.3	n/a	Jamie Blake Communities, Localities & Culture Cllr A Ullah	
NI198cii	Children aged 11-16 years travelling to school – mode of transport usually used public transport. Good Performance: Lower Measured in: %			33.4	n/a	Jamie Blake Communities, Localities & Culture Cllr A Ullah	
NI198di	Children aged 5-10 years travelling to school – mode of transport usually used walking. Good Performance: Higher Measured in: %			76.3	n/a	Jamie Blake Communities, Localities & Culture Cllr A Ullah	
NI198dii	Children aged 11-16 years travelling to school – mode of transport usually used walking. Good Performance: Higher Measured in: %			53.4	n/a	Jamie Blake Communities, Localities & Culture Cllr A Ullah	
NI198ei	Children aged 5-10 years travelling to school – mode of transport usually used cycling. Good Performance: Higher Measured in: %			0.8	n/a	Jamie Blake Communities, Localities & Culture Cllr A Ullah	
NI198eii	Children aged 11-16 years travelling to school – mode of transport usually used cycling. Good Performance: Higher Measured in: %			2	n/a	Jamie Blake Communities, Localities & Culture Cllr A Ullah	
NI198fi	Children aged 5-10 years travelling to school – mode of transport usually used other. Good Performance: Higher Measured in: %			0.1	n/a	Jamie Blake Communities, Localities & Culture Cllr A Ullah	

NI's	PI Description	Actual 06/07	Actual 07/08	Actual 08/09	Target 08/09	Responsible Officer, Directorate & Lead Member	Direction of Travel Arrow - comparing 08/09 and 07/08 outturns
NI198fii	Children aged 11-16 years travelling to school – mode of transport usually used other. Good Performance: Higher Measured in: %			0.4	n/a	Jamie Blake Communities, Localities & Culture Cllr A Ullah	
NI199	Children and young people's satisfaction with parks and play areas Good Performance: Higher Measured in: %			49.3	n/a	Heather Bonfield Communities, Localities & Culture Cllr R Ahmed	
Theme 3: A Prosperous Community							
NI073	Achievement at level 4 or above in both English and Maths at Key Stage 2. Good Performance: Higher Measured in: %	71	72	74	79	Helen Jenner Children's Services Cllr A Asad	↑
NI074	Achievement at level 5 or above in both English and Maths at Key Stage 3. Good Performance: Higher Measured in: %		58	57.7	71	Carmel Littleton Children's Services Cllr A Asad	↓
NI075	Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths. Good Performance: Higher Measured in: %	34	36.5	41.2	43	Carmel Littleton Children's Services Cllr A Asad	↑
NI081	Inequality gap in the achievement of a Level 3 qualification by the age of 19. Good Performance: Lower Measured in: %		9	6	8	Carmel Littleton Children's Services Cllr A Asad	↑
NI082	Inequality gap in the achievement of a Level 2 qualification by the age of 19. Good Performance: Higher Measured in: %		7	6	5	Carmel Littleton Children's Services Cllr A Asad	↓
NI083	Achievement at Level 5 or above in Science at Key Stage 3. Good Performance: Higher Measured in: %	57	59	57.4	71	Carmel Littleton Children's Services Cllr A Asad	↓
NI084	Achievement of 2 or more A* - C grades in Science GCSEs or equivalent. Good Performance: Higher Measured in: %	44.5	46.9	49.2	48	Carmel Littleton Children's Services Cllr A Asad	↑
NI085a	Post-16 participation in physical sciences A Level Physics. Good Performance: Higher Measured in: Number			31	30	Carmel Littleton Children's Services Cllr A Asad	
NI085b	Post-16 participation in physical sciences A Level Chemistry. Good Performance: Higher Measured in: Number			90	80	Carmel Littleton Children's Services Cllr A Asad	


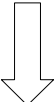


NI's	PI Description	Actual 06/07	Actual 07/08	Actual 08/09	Target 08/09	Responsible Officer, Directorate & Lead Member	Direction of Travel Arrow - comparing 08/09 and 07/08 outturns
NI085c	Post-16 participation in physical sciences A Level Mathematics. Good Performance: Higher Measured in: Number			104	100	Carmel Littleton Children's Services Cllr A Asad	
NI086	Secondary schools judged as having good or outstanding standards of behaviour. Good Performance: Higher Measured in: %		86.7	80	100	Carmel Littleton Children's Services Cllr A Asad	
NI088	Percentage of schools providing access to extended services. Good Performance: Higher Measured in: %	41.7	48	90	77	Mary Durkin Children's Services Cllr A Asad	
NI089a	Reducing the number of failing schools - Reduction of number of schools judged as requiring special measures and improvement in time taken to come out of the category. Good Performance: Lower Measured in: Number	0	0	0	0	Helen Jenner Children's Services Cllr A Asad	
NI089b	To raise school standards by the average time a school spends in failure - Reduction of number of schools judged as requiring special measures and improvement in time taken to come out of the category. Good Performance: Lower Measured in: Months			0	12	Helen Jenner Children's Services Cllr A Asad	
NI090	Take up of 14-19 Learning Diplomas. Good Performance: Higher Measured in: Number			40	90	Carmel Littleton Children's Services Cllr A Asad	
NI091	Participation of 17 year-olds in education or training. Good Performance: Higher Measured in: %			80.5	79	Carmel Littleton Children's Services Cllr A Asad	
NI092	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest. Good Performance: Lower Measured in: %	42.9	40.4	37.3	31.8	Helen Jenner Children's Services Cllr A Asad	
NI093	Progression by 2 levels in English between Key Stage 1 and Key Stage 2. Good Performance: Higher Measured in: %	88.56	87.9	86.5	N/A	Helen Jenner Children's Services Cllr A Asad	
NI094	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2. Good Performance: Higher Measured in: %	79.11	79.2	84	N/A	Helen Jenner Children's Services Cllr A Asad	



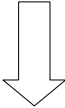
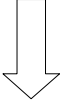
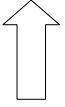
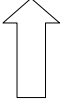
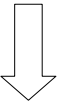
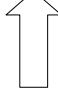
NI's	PI Description	Actual 06/07	Actual 07/08	Actual 08/09	Target 08/09	Responsible Officer, Directorate & Lead Member	Direction of Travel Arrow - comparing 08/09 and 07/08 outturns
NI099	Looked after children reaching level 4 in English at Key Stage 2. Good Performance: Higher Measured in: %	40	50	36.4	50	Helen Jenner Children's Services Cllr A Asad	
NI100	Looked after children reaching level 4 in mathematics at Key Stage 2. Good Performance: Higher Measured in: %	40	45	36.4	50	Helen Jenner Children's Services Cllr A Asad	
NI102a	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2. Good Performance: Lower Measured in: %	7.5	13.4	11.5	7	Helen Jenner Children's Services Cllr A Asad	
NI103a	Percentage of final statements of special education need issued within 26 weeks excluding exception cases as a proportion of all such statements issued in the year. Good Performance: Higher Measured in: %		N/A	98.2	100	Helen Jenner Children's Services Cllr A Asad	
NI103b	Percentage of final statements of special education need issued within 26 weeks as a proportion of all such statements issued in the year. Good Performance: Higher Measured in: %		N/A	75.6	75	Helen Jenner Children's Services Cllr A Asad	
NI104	The Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold. Good Performance: Lower Measured in: %	52.1	38.9	46.1	38.5	Helen Jenner Children's Services Cllr A Asad	
NI105	The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A* - C GCSE inc. English and Maths. Good Performance: Lower Measured in: %		35.4	33.3	34.5	Carmel Littleton Children's Services Cllr A Asad	
NI107ai	Key Stage 2 attainment for; White - British Good Performance: Higher Measured in: %		69	80.7	N/A	Helen Jenner Children's Services Cllr A Asad	
NI107ci	Key Stage 2 attainment for; Black - Caribbean Heritage Good Performance: Higher Measured in: %		65.2	80.7	N/A	Helen Jenner Children's Services Cllr A Asad	
NI107cii	Key Stage 2 attainment for; Black - African Heritage Good Performance: Higher Measured in: %		74.6		N/A	Helen Jenner Children's Services Cllr A Asad	


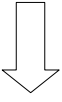
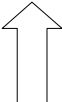
NI's	PI Description	Actual 06/07	Actual 07/08	Actual 08/09	Target 08/09	Responsible Officer, Directorate & Lead Member	Direction of Travel Arrow - comparing 08/09 and 07/08 outturns
NI107diii	Key Stage 2 attainment for; Asian - Bangladeshi Good Performance: Higher Measured in: %		72.8	73	N/A	Helen Jenner Children's Services Cllr A Asad	↑
NI107ei	Key Stage 2 attainment for; Chinese Good Performance: Higher Measured in: %		88.2	94.4	N/A	Helen Jenner Children's Services Cllr A Asad	↑
NI108ai	Key Stage 4 attainment for; White - British Good Performance: Higher Measured in: %		27	33	N/A	Carmel Littleton Children's Services Cllr A Asad	↑
NI108ci	Key Stage 4 attainment for; Black - Caribbean Heritage Good Performance: Higher Measured in: %		33	35.3	N/A	Carmel Littleton Children's Services Cllr A Asad	↑
NI108cii	Key Stage 4 attainment for; Black - African Heritage Good Performance: Higher Measured in: %		38	37.2	N/A	Carmel Littleton Children's Services Cllr A Asad	↓
NI108diii	Key Stage 4 attainment for; Asian - Bangladeshi Good Performance: Higher Measured in: %		39	42.8	N/A	Carmel Littleton Children's Services Cllr A Asad	↑
NI108ei	Key Stage 4 attainment for; Chinese Good Performance: Higher Measured in: %		39	60.7	N/A	Carmel Littleton Children's Services Cllr A Asad	↓
NI109	Delivery of Sure Start Children's Centres Good Performance: Higher Measured in: Yes/No	100	87	87.5	N/A	Helen Jenner Children's Services Cllr A Asad	↑
NI114	Rate of permanent exclusions from school Good Performance: Lower Measured in: %	0.2	0.14	0.1	0.1	Helen Jenner Children's Services Cllr A Asad	↑
NI148	Care leavers in education, employment or training Good Performance: Higher Measured in: %	67.6	66.67	75	70	Helen Jenner Children's Services Cllr A Asad	↑
NI161	Number of Level 1 qualifications in literacy (including ESOL) achieved. Good Performance: Higher Measured in: Number		428	N/A	591	Mary Durkin Children's Services Cllr A Asad	







NI's	PI Description	Actual 06/07	Actual 07/08	Actual 08/09	Target 08/09	Responsible Officer, Directorate & Lead Member	Direction of Travel Arrow - comparing 08/09 and 07/08 outturns
NI162	Number of Entry Level qualifications in numeracy achieved. Good Performance: Higher Measured in: Number		207	N/A	271	Mary Durkin Children's Services Cllr A Asad	
NI163	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher Good Performance: Higher Measured in: %	57.7	60.3	LATE (JUL)	58.8	Mary Durkin Children's Services Cllr A Asad	
NI164	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher Good Performance: Higher Measured in: %		47.4	LATE (JUL)	43.9	Mary Durkin Children's Services Cllr A Asad	
NI165	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 4 or higher. Good Performance: Higher Measured in: %		33.9	LATE (JUL)	28.2	Mary Durkin Children's Services Cllr A Asad	
NI166	Median earnings of employees in the area. Good Performance: Higher Measured in: £	767.7	814.1		N/A	Chris Holme Development & Renewal Cllr R Khan	
NI171	New business registration rate. Good Performance: Higher Measured in: Number	70.1	87	124.6	N/A	Sue Hinds Development & Renewal Cllr R Khan	
NI172	Percentage of small businesses in an area showing employment growth 2007/08 data will be available from the end of Jan 2009 on the BERR website. ONS are currently in the process of calculating the rates for all Local Authorities centrally. Good Performance: Higher Measured in: %	12.37			N/A	Sue Hinds Development & Renewal Cllr R Khan	
NI173	Flows on to incapacity benefits from employment. Good Performance: Lower Measured in: %	8.6	8.7		N/A	Sue Hinds Development & Renewal Cllr R Khan	
NI174	Skills gaps in the current workforce reported by employers. Good Performance: Lower Measured in: %			13.6	N/A	Sue Hinds Development & Renewal Cllr R Khan	
Theme 4: A Safe and Supportive Community							
NI020	Number of 'Assaults with less serious injury' (including racially and religiously aggravated) offences per 1,000 population as a proxy for alcohol related violent offences. Good Performance: Lower Measured in: Number			8.65	n/a	Andy Bamber Communities, Culture & Localities Cllr A Ullah	

NI's	PI Description	Actual 06/07	Actual 07/08	Actual 08/09	Target 08/09	Responsible Officer, Directorate & Lead Member	Direction of Travel Arrow - comparing 08/09 and 07/08 outturns
NI022	Perceptions of parents taking responsibility for the behaviour of their children in the area. Good Performance: Higher Measured in: %			19.6	N/A	Andy Bamber Communities, Culture & Localities Cllr A Ullah	
NI023	Perceptions that people in the area treat one another with respect and consideration. Good Performance: Lower Measured in: %	53.65		50.4		Andy Bamber Communities, Culture & Localities Cllr A Ullah	
NI027	Understanding of local concerns about anti-social behaviour and crime issues by the local council and police. Good Performance: Higher Measured in: %			25.7	n/a	Andy Bamber Communities, Culture & Localities Cllr A Ullah	
NI028	Number of serious violent knife crimes per 1,000 population Good Performance: Lower Measured in: Number	2.16	2.58	2.23	2.43	Andy Bamber Communities, Culture & Localities Cllr A Ullah	
NI029	Number of gun crimes per 1,000 population. Good Performance: Lower Measured in: Number			0.22	0.29	Andy Bamber Communities, Culture & Localities Cllr A Ullah	
NI030	The change in convictions for Prolific and other Priority Offenders (PPOs) over a 12 month period. Good Performance: Lower Measured in: Number			N/A	N/A	Andy Bamber Communities, Culture & Localities Cllr A Ullah	
NI034	Number of domestic homicides per 1,000 population. Good Performance: Lower Measured in: Number	0.001		0.01	0	Andy Bamber Communities, Culture & Localities Cllr A Ullah	
NI036	Reducing the vulnerability of crowded places from terrorist attack. Good Performance: Higher Measured in: Number			N/A		Andy Bamber Communities, Culture & Localities Cllr A Ullah	
NI037	Awareness of civil protection arrangements in the local area Good Performance: Higher Measured in: %			12.8	n/a	Bryan Jones Communities, Localities & Culture Cllr A Ullah	
NI039	Rate of Hospital Admissions per 100,000 for Alcohol Related Harm. Good Performance: Lower Measured in: Number	1692.4			1900	Andy Bamber Communities, Culture & Localities Cllr A Ullah	
NI041	Perceptions of drunk or rowdy behaviour as a problem. Good Performance: Lower Measured in: %	41.8		47.1	40	Andy Bamber Communities, Culture & Localities Cllr A Ullah	






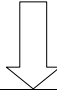

NI's	PI Description	Actual 06/07	Actual 07/08	Actual 08/09	Target 08/09	Responsible Officer, Directorate & Lead Member	Direction of Travel Arrow - comparing 08/09 and 07/08 outturns
NI043	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody. Good Performance: Lower Measured in: %	8	7.4	9.1	5	Mary Durkin Children's Services Cllr A Asad	
NI044a	Ethnic composition of offenders on Youth Justice System disposals - White Good Performance: Lower Measured in: %			-5.8	0	Mary Durkin Children's Services Cllr A Asad	
NI044c	Ethnic composition of offenders on Youth Justice System disposals - Mixed Good Performance: Lower Measured in: %			6.3	0	Mary Durkin Children's Services Cllr A Asad	
NI044c	Ethnic composition of offenders on Youth Justice System disposals - Asian Good Performance: Lower Measured in: %			-0.5	0	Mary Durkin Children's Services Cllr A Asad	
NI044d	Ethnic composition of offenders on Youth Justice System disposals - Black Good Performance: Lower Measured in: %			4.4	0	Mary Durkin Children's Services Cllr A Asad	
NI044e	Ethnic composition of offenders on Youth Justice System disposals - Chinese/Other Good Performance: Lower Measured in: %			-1.5	0	Mary Durkin Children's Services Cllr A Asad	
NI045	Young offenders' engagement in suitable education, training and employment Good Performance: Higher Measured in: %	72.5	81.7	80.8	90	Mary Durkin Children's Services Cllr A Asad	
NI046	Young Offenders' access to suitable accommodation Good Performance: Higher Measured in: %	95.5	93.4	97.2	95	Mary Durkin Children's Services Cllr A Asad	
NI048	Children killed or seriously injured in road traffic accidents. Good Performance: Higher Measured in: %	5.6		-16.6	0	Jamie Blake Communities, Localities & Culture Cllr A Ullah	
NI049a	Total number of primary fires per 100,000 population - primary fires and related fatalities and non-fatal casualties (excluding precautionary checks). Good Performance: Lower Measured in: Number	302.6		263.8	265.2	Andy Bamber Communities, Culture & Localities Cllr A Ullah	
NI049b	Total number of fatalities due to primary fires per 100,000 population - primary fires and related fatalities and non-fatal casualties (excluding precautionary checks). Good Performance: Lower Measured in: Number	0		1.4	0	Andy Bamber Communities, Culture & Localities Cllr A Ullah	

NI's	PI Description	Actual 06/07	Actual 07/08	Actual 08/09	Target 08/09	Responsible Officer, Directorate & Lead Member	Direction of Travel Arrow - comparing 08/09 and 07/08 outturns
NI049c	Total number of non-fatal casualties per 100,000 population - primary fires and related fatalities and non-fatal casualties (excluding precautionary checks). Good Performance: Lower Measured in: Number	20.7		11.1	16.9	Andy Bamber Communities, Culture & Localities Cllr A Ullah	
NI050	Emotional health of children. Good Performance: Higher Measured in: %			60.3	N/A	Anthony Walters Children's Services Cllr A Asad	
NI051	Effectiveness of child and adolescent mental health (CAMHS) services. Good Performance: Higher Measured in: Number	16	16	16	16	Anthony Walters Children's Services Cllr A Asad	
NI058	Emotional and behavioural health of looked after children Good Performance: Lower Measured in: Number			12.96	N/A	Helen Jenner Children's Services Cllr A Asad	
NI060	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement. Good Performance: Higher Measured in: %	83.2	60.04	57.28	70	Helen Jenner Children's Services Cllr A Asad	
NI061	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption. Good Performance: Higher Measured in: %	54.5	100	73.91	74.71	Helen Jenner Children's Services Cllr A Asad	
NI062	Stability of placements of looked after children: number of placements. Good Performance: Lower Measured in: %	10.7	11.6	10.43	9.5	Helen Jenner Children's Services Cllr A Asad	
NI063	Stability of placements of looked after children: length of placement. Good Performance: Higher Measured in: %	50	61.7	65.14	75	Helen Jenner Children's Services Cllr A Asad	
NI064	Child Protection Plans lasting 2 years or more. Good Performance: Lower Measured in: %	1.7	2.04	12.87	20	Helen Jenner Children's Services Cllr A Asad	
NI065	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time. Good Performance: Lower Measured in: %	3.3	13.6	6.8	10	Helen Jenner Children's Services Cllr A Asad	

NI's	PI Description	Actual 06/07	Actual 07/08	Actual 08/09	Target 08/09	Responsible Officer, Directorate & Lead Member	Direction of Travel Arrow - comparing 08/09 and 07/08 outturns
NI066	Looked after children cases which were reviewed within required timescales. Good Performance: Higher Measured in: %	97.6	98	99.07	98	Helen Jenner Children's Services Cllr A Asad	
NI067	Percentage of child protection cases which were reviewed within required timescales. Good Performance: Higher Measured in: %	100	100	99.54	100	Helen Jenner Children's Services Cllr A Asad	
NI068	Percentage of referrals to children's social care going on to initial assessment. Good Performance: N/A Measured in: %	39.4	89.9	74.93	82	Helen Jenner Children's Services Cllr A Asad	
NI069	Children who have experienced bullying Good Performance: Lower Measured in: %		22	40.8	22	Helen Jenner Children's Services Cllr A Asad	
NI070	Reduce emergency hospital admissions caused by unintentional and deliberate injuries to children and young people	108.97	94.5	264.89	N/A	Helen Jenner Children's Services Cllr A Asad	
NI071	Children who have run away from home/care			6	N/A	Helen Jenner Children's Services Cllr A Asad	
NI111	Number of first time entrants to the Youth Justice System aged 10-17	2.23	2.18	LATE (NOV)	2.14	Mary Durkin Children's Services Cllr A Asad	
NI115	Substance misuse by young people (% of young people saying they misuse drugs or alcohol in a survey)			4.3	N/A	Anthony Walters Children's Services Cllr A Asad	
NI118	Take up of formal childcare by low-income working families (% of families receiving tax credits who claim the childcare element)	7		LATE (AUG)	8	Anthony Walters Children's Services Cllr A Asad	
NI119	Self-reported measure of people's overall health and wellbeing. Good Performance: Higher Measured in: %			78.8	N/A	John Roog Adults, Health & Wellbeing Cllr A Ali	
NI125	Achieving independence for older people through rehabilitation/intermediate care. Good Performance: Higher Measured in: %	N/R	N/R	91.4	N/A	John Goldup Adults, Health & Wellbeing Cllr A Ali	
NI126	Early Access for Women to Maternity Services. Good Performance: Higher Measured in: %		61	62.43	65	Esther Trenchard-Mabere Primary Care Trust Cllr A Asad	

NI's	PI Description	Actual 06/07	Actual 07/08	Actual 08/09	Target 08/09	Responsible Officer, Directorate & Lead Member	Direction of Travel Arrow - comparing 08/09 and 07/08 outturns
NI130	Social care clients receiving Self Directed Support per 100,000 population. Good Performance: Higher Measured in: Number			315.99	185	John Goldup Adults, Health & Wellbeing Cllr A Ali	
NI132	Timeliness of social care assessment (all adults). Good Performance: Higher Measured in: Months	82.8	83.8	86.5	90	John Goldup Adults, Health & Wellbeing Cllr A Ali	
NI133	Timeliness of social care packages following assessment. Good Performance: Higher Measured in: %	93.5	93.8	97	96	John Goldup Adults, Health & Wellbeing Cllr A Ali	
NI136	People supported to live independently through social services (all adults). Good Performance: Higher Measured in: Number			2646	N/A	John Goldup Adults, Health & Wellbeing Cllr A Ali	
NI139	The extent to which older people receive the support they need to live independently at home. Good Performance: Higher Measured in: %			23.3	N/A	John Goldup Adults, Health & Wellbeing Cllr A Ali	
NI140	Fair treatment by local services. Good Performance: Higher Measured in: %			61.8	N/A	Michael Keating Chief Executive's Cllr J Peck	
NI141	Percentage of vulnerable people achieving independent living. Good Performance: Higher Measured in: %	58	59	61.4	65	John Goldup Adults, Health & Wellbeing Cllr A Ali	
NI142	Percentage of vulnerable people who are supported to maintain independent living. Good Performance: Higher Measured in: %	97	98	98.9	99	John Goldup Adults, Health & Wellbeing Cllr A Ali	
NI143	Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence. Good Performance: Higher Measured in: %		64	65.20%	70	Andy Bamber Communities, Culture & Localities Cllr A Ullah	
NI144	Offenders under probation supervision in employment at the end of their order or licence. Good Performance: Higher Measured in: %	28		32.5	40	Andy Bamber Communities, Culture & Localities Cllr A Ullah	
NI145	Adults with learning disabilities in settled accommodation. Good Performance: Higher Measured in: %	N/R	N/R	77.4	N/A	John Goldup Adults, Health & Wellbeing Cllr A Ali	

NI's	PI Description	Actual 06/07	Actual 07/08	Actual 08/09	Target 08/09	Responsible Officer, Directorate & Lead Member	Direction of Travel Arrow - comparing 08/09 and 07/08 outturns
NI147	Care leavers in suitable accommodation. Good Performance: Higher Measured in: %	94.1	83.3	91.7	88	Helen Jenner Children's Services Cllr A Asad	
NI149	Adults receiving secondary mental health services in settled accommodation. Good Performance: Higher Measured in: %			LATE (JUL)	N/A	John Goldup Adults, Health & Wellbeing Cllr A Ali	
NI183	Impact of local authority trading standards services on the fair trading environment Good Performance: Lower Measured in: %			0.47	n/a	Bryan Jones Communities, Localities & Culture Cllr A Ullah	
NI184	Food establishments in the area which are broadly compliant with food hygiene. Good Performance: Higher Measured in: %			74	62	Bryan Jones Communities, Localities & Culture Cllr A Ullah	
Theme 5: A Healthy Community							
NI052a	Take up of school lunches - Primary schools. Good Performance: Higher Measured in: %		66	48.9	68	Isobel Cattermole Children's Services Cllr A Asad	
NI052b	Take up of school lunches - Secondary schools. Good Performance: Higher Measured in: %		47	93.7	47.5	Isobel Cattermole Children's Services Cllr A Asad	
NI052c	Take up of school lunches - Special schools. Good Performance: Higher Measured in: %		73.6	97.7	74	Isobel Cattermole Children's Services Cllr A Asad	
NI053a	Percentage of infants being breastfed at 6-8 weeks. Good Performance: Higher Measured in: %			LATE (MAY)	61	Esther Trenchard-Mabere Primary Care Trust Cllr A Asad	
NI55d	Percentage of children in Reception with height and weight recorded who are obese. Good Performance: Lower Measured in: %		14.6	13.75	15	Esther Trenchard-Mabere Primary Care Trust Cllr A Asad	
NI059	Percentage of initial assessments for children's social care carried out within 7 working days of referral. Good Performance: Higher Measured in: %	91.1	35.45	63.55	75	Helen Jenner Children's Services Cllr A Asad	

NI's	PI Description	Actual 06/07	Actual 07/08	Actual 08/09	Target 08/09	Responsible Officer, Directorate & Lead Member	Direction of Travel Arrow - comparing 08/09 and 07/08 outturns
NI102b	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4. Good Performance: Lower Measured in: %		12	5.9	9.5	Carmel Littleton Children's Services Cllr A Asad	
NI113a	Percentage of the resident population aged 15-24 accepting tests/screen for Chlamydia. Good Performance: Higher Measured in: %		18.4	20	20	Ian Basnett LBTH / THPCT Cllr A Asad	
NI113b	Number of positive diagnosis for Chlamydia in the resident population aged 15-24 (prevalence). Good Performance: Lower Measured in: %				N/A	Ian Basnett LBTH / THPCT Cllr A Asad	
NI121	Mortality rate from all circulatory diseases at ages under 75. Good Performance: Lower Measured in: Number	126.3		119.6	N/A	Ian Basnett LBTH / THPCT Cllr A Ali	
NI122	Mortality rate from all cancers at ages under 75. Good Performance: Lower Measured in: Number	150		141.65	N/A	Ian Basnett LBTH / THPCT Cllr A Ali	
NI124	People with a long-term condition supported to be independent and in control of their condition. Good Performance: Higher Measured in: %			51/100	N/A	Ian Basnett LBTH / THPCT Cllr A Ali	
NI129	End of life care – access to appropriate care enabling people to be able to choose to die at home. Good Performance: Higher Measured in: %	17.8		19.49	19	Ian Basnett LBTH / THPCT Cllr A Ali	
NI131	Delayed transfers of care. Good Performance: Lower Measured in: Number	2.4		2.97	3.5	Ian Basnett LBTH / THPCT Cllr A Ali	
NI134	The number of emergency bed days per head of weighted population. Good Performance: Lower Measured in: Number			92447	N/A	Ian Basnett LBTH / THPCT Cllr A Ali	
NI137	Healthy life expectancy at age 65. Good Performance: Higher Measured in: %			LATE (MAY)		John Goldup Adults, Health & Wellbeing Cllr A Ali	
NI156	Number of households living in temporary accommodation. Good Performance: Lower Measured in: Number	2539	2483	2420	2127	John Goldup Adults, Health & Wellbeing Cllr A Ali	

Residents Summary



2008-09

Tower Hamlets Council – Working for You

The Council's vision is to 'improve the quality of life for everyone living or working in the borough'. This supplement outlines the Council's performance between April 2008 and March 2009.

Achieving our vision

The Community Plan 2020 explains how we will improve the quality of life in Tower Hamlets over the next decade.

When the Community Plan was created we asked residents what the main focus for spending should be. As in previous years, you said you want the borough to be cleaner, safer, and greener.

Keeping track

The Council and its partners have agreed targets based on the ambitions of the Community Plan. The 'Local Area Agreement' (LAA) is the result of consultation

with you - local residents - and detailed discussions with partners and Government. It will help us to stay focussed on delivering what's important to you.

The Council's performance is also assessed by the Audit Commission, a Government watchdog charged with ensuring the public gets value for money. This year we were given a 4 star performance rating – the highest possible – and assessed as 'improving well'. Our services for Children and Adults both retained their 4 star ratings.

The information in this supplement shows performance against our partnership's LAA targets agreed for the period 2008-2011 under the themes of the Community Plan (see right).

2009/10 - Challenges & Opportunities

The aspiration of 'One Tower Hamlets' is a thread that runs throughout the Council's activities. We're focussing on building a cohesive community where everyone has the chance to access the same opportunities, where local people feel they belong and can contribute to their borough.

The economic downturn will be a big challenge in 2009/10, but we're committed to supporting residents and businesses, and determined to strike a balance between ensuring services meet local needs and setting a Council Tax that is affordable.

We're proud of our record but never forget that we are funded by public money. We know there's more to do to provide the services that the borough deserves. We also know that these improvements won't be delivered without the



involvement of our partners and service users – including you.

If you have feedback or ideas about how to make services better please send them to workingforyou@towerhamlets.gov.uk

One Tower Hamlets

A Great Place to Live

A Prosperous Community

A Safe Supportive Community

A Healthy Community



A Great Place to Live



Mr Recycle More

Cleaner Borough 2008/09

Community Plan target	Last year	This year	Improving?
Percentage of key areas assessed to be below standard for litter	13%	11%	✓
Percentage of key areas assessed to be below standard for graffiti	14%	16%	✗
Percentage of key areas assessed to be below standard for flyposting	6%	5%	✓

We want Tower Hamlets to be a place where people enjoy living and working. That's why we're always striving to improve what the borough has to offer and to make Tower Hamlets cleaner, safer and greener.

Environment

Everyone in the borough wants cleaner, safer streets. In 2008/09 we funded a borough-wide programme of deep cleansing and 'Eyesore Action' which tackled graffiti and fly-posting. Despite this effort, we still have to make more improvements to meet our targets, and we will be targeting graffiti and flyposting even more strongly this year.

Green thinking goes a long way towards making Tower Hamlets a great place to live. Recycling rates are increasing. Thanks to your help and the 'We Can Recycle More' campaign we've collected record amounts this year and in March 2009 you recycled the biggest monthly amount ever.

We're also working to improve energy efficiency and air quality, and to tackle climate change. We're working to reduce energy consumption across Council buildings and

We've already delivered more affordable homes than any other London council and in 2008/09 we delivered another 989.

Recycling 2008/09

Community Plan target	Last year	This year	Improving?
Percentage of household waste recycled and composted	12.89%	19.5%	✓



The Graffiti Removal Team in action

services, and we have a new energy monitoring system, and LED street lighting programme in partnership with the London Development Agency.

Housing

Like you, we want people to live in decent homes. Reducing

overcrowding is a key focus of both the council and Tower Hamlets Homes, along with the commitment to provide good quality affordable homes. We've already delivered more affordable homes than any other London council and in 2008/09 we delivered another 989. However, this didn't meet the challenging target we set, due, in part, to the impact of the financial crisis on our partners. Despite this challenge, it remains our ambition to support the creation of 3,400 new affordable homes by 2011.

A Safe and Supportive Community



Tackling crime from the CCTV room

Everybody has the right to live without crime or the fear of crime. We're working hard to ensure this is a reality for people across the borough.

Crime

You told us that tackling crime is one of the most important issues for you. Tower Hamlets is an inner-city borough, with all the challenges that poses, and improvement depends on commitment to short-term tactical solutions, such as the intelligent use of CCTV, and long-term planning, aimed at reducing poverty and inequality.

You said you wanted more police on the streets and a crackdown on drug crime. We

are listening. The CCTV cameras delivered almost two arrests per day last year, and we're also funding 17 new police officers.

The steps we've taken with the Police and other partners are working. Local crime has fallen by nearly a quarter over four years, with a reduction in all types of crime including violence, race and homophobic crime and burglary.

In the past year alone, total reported crime in Tower Hamlets fell from 30,984 to 27,311. Violent crime fell by almost 506 incidents, from 6,603 to 6,097.

Hundreds of arrests for drug-related offences have been made since April last year as a result of council funding. These

A Prosperous Community

Prosperity is about supporting people to make the best choices to improve their quality of life. This is about creating opportunities and ensuring that our residents have the skills and support to access them.

Skills & Employment

Over the last decade, Tower Hamlets has witnessed one of the biggest economic booms in the country, mainly due to Canary Wharf and our closeness to the City. Despite this, local unemployment has remained higher than the London and national averages. Now that we're faced with recession, it's more important than ever to work together to make the right choices for our local economy, by investing in education, training and support for residents and businesses.

Despite economic problems, our 2008/09 employment rate was higher than the previous



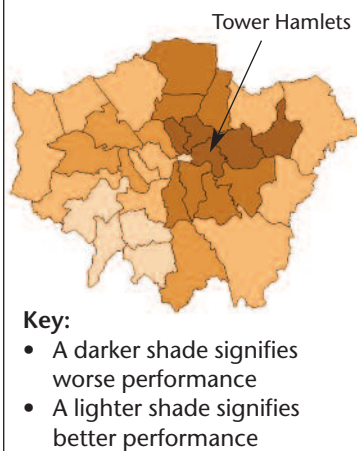
Docklands development

year. However, this positive news must be balanced by recent data that shows that benefit claimant numbers are increasing locally, which is an early indicator of rising unemployment.

We will continue to work with partners to tackle unemployment through local initiatives, such as the local Skillsmatch programme, which

has recently scooped two National Training Awards for its Transitional Employment Programmes. We are also increasing training and employment opportunities for people with disabilities or who face other barriers to employment.

Working age residents claiming benefits 2008 – by borough



Education 2008/09

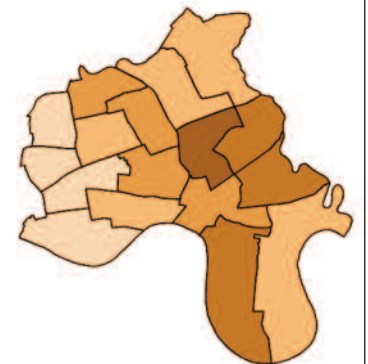
Community Plan target	Last year	This year	Improving?
Percentage of 16-18 year olds who are not in education, employment or training	8.2%	6.7%	✓

Education

Education and skills remain key priorities for the borough. We're one of the most improved education authorities in the country. We set ourselves challenging targets and our ambition is for GCSE results to be in line with the best in the country. Our latest results, a 13% improvement in attainment of 5 A* – C at GCSE (including English and Maths), represents a positive step in this direction.

Strong partnership working has also led to a reduction in the number of 16-18 year-olds Not in Education, Employment or Training (NEET). The number of NEETs has almost halved in three years and we're doing better than any London borough.

Percentage of NEETs – By Ward



Key:

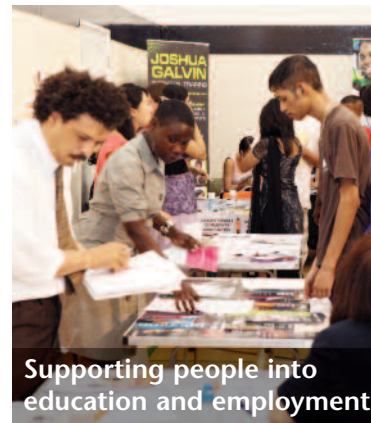
- A darker shade signifies worse performance
- A lighter shade signifies better performance

Employment 2008/09

Community Plan target	Last year	This year	Improving?
Employment rate	58.4%	60.8%	✓
Working age people claiming out of work benefits in the worst performing neighbourhoods	27.1%	25.4%	✓
Working age people on out of work benefits	17.4%	17.1%	✓

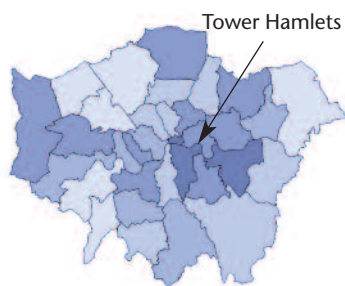
Child Poverty

We have some of the highest levels of child poverty in the country. We've made progress in preventing and mitigating the effects of poverty but know there's more to be done. This year we developed a child poverty strategy and received a Beacon award for our work to prevent and tackle child poverty. By 2011 we want to take more than 1,000 children out of poverty.



Supporting people into education and employment

Percentage change in serious recorded crimes 2006-8 – by borough



Key:

- A darker shade signifies worse performance
- A lighter shade signifies better performance

Community Safety 2008/09

Community Plan target	Last year	This year	Improving?
Serious crime rate i.e. burglary and theft (per 1000 population)	33.44	25.51	✓
Deliberate arson incidents (per 10,000 population)	50.6	30.98	✓
Percentage of people who see drug use or drug dealing as a problem	68*	60.5	✓

*Result of survey in 2006/07. Place Surveys are carried out every 2 years.

However, we're not complacent, as we're aware of the link between the economic situation and increases in crime such as burglary. We will

ensure that we are engaged in more preventive work in 2009/10 to help maintain our positive progress.

Supporting vulnerable people

Our Adult Social Care services continue to be among the best in the country. For local people this means they have an expanded range of support to enable them to retain their independence. People who use social care

have increasing opportunities to act, feel, and be respected as active citizens. People are more satisfied with the care they receive, and there are far fewer complaints as a result - 39% less in 2008/09 than 2007/08.

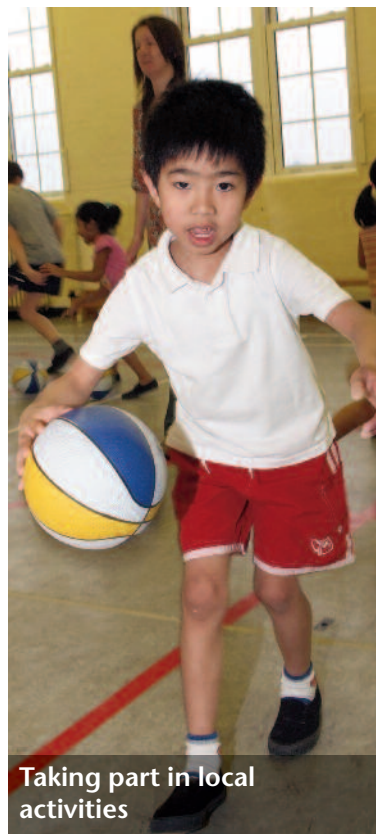


Enjoying Older People's Day

include closing down 29 crack houses and charging 514 people for possession of Class A drugs.

A Healthy Community

You've told us that you want your borough to be a place where people lead long, healthy lives and where everyone can access excellent health services.



Taking part in local activities

Equality

Despite improvements, the average life expectancy in Tower Hamlets is lower than other parts of London. One reason for this is that we still have high levels of smoking related illness and obesity, particularly amongst young people. The latest available data for the number of deaths per 100,000 indicated a rate of 856.14 for men and 577.34 for women; when mapped by ward (see right) the differences across the borough can be seen. By working together we can address these inequalities and we've taken steps in the right direction. In 2008/09 we exceeded our target for people stopping smoking and surpassed the previous year's achievement.

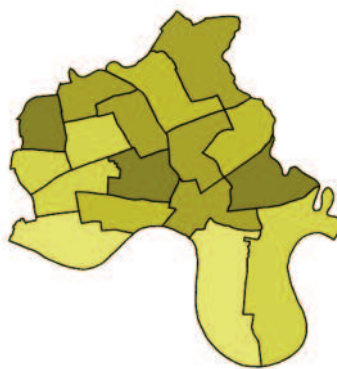
Olympics

The 2012 Olympic and Paralympic Games in East London will be a fantastic chance to get healthier. We want you to access the world-class sporting facilities which

will be on your door step.

Together with NHS Tower Hamlets, we'll be investing £4.6 million as part of our Healthy Borough Programme to develop a Healthy Tower Hamlets. We'll look at everything, from improving green spaces to making regular healthy eating easier.

Number of deaths per 100,000 population 2007 – by ward



Key:

- A darker shade signifies worse performance
- A lighter shade signifies better performance



Schools cross country in Victoria Park

Health 2008/09

Community Plan target	Last year	This year	Improving?
Percentage of primary school age children in year 6 who are obese	23	24.49	X
Percentage reduction in Under-18 conception rate (compared to 1998 rate)	-24.9%	-20.8%	X
Number of people who have stopped smoking	1220	1253	✓

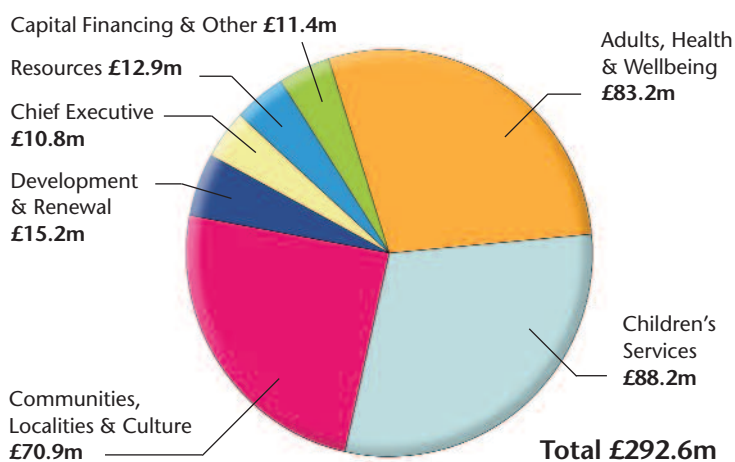
Finance

The Council set its budget for 2008-09 to achieve improvement in a number of high priority services, notably recycling, street cleaning and CCTV. During the year further resources were allocated to youth provision in the Borough and to a range of environmental and community safety improvements. There was substantial capital investment in housing, crime prevention and parks, among other priorities. The outcomes of some of this investment are described in greater detail elsewhere in this summary.

Throughout 2008-09 the Council has continued to focus on improving performance whilst at the same time looking for new ways to generate efficiency savings (£6.2m of savings were generated in 2008-09).

The Council's net revenue expenditure for 2008-09 was £292.6m, and the chart shows the areas in which this was spent. The budget for 2008-09 was £295.5m, resulting in a net revenue underspend of £2.9m. £1.3m of this underspend has been set aside in earmarked reserves to fund expenditure on specific service areas in future years. The remaining £1.6m underspend has been added to the Council's General Fund

Net spending on services in 2008/09



balance, bringing the total in this reserve to £27.1m.

The Council's finances overall are sound and we will need this solid financial base as we face the period of tighter spending ahead. Pressures on the Council's budget year on year from population growth, new legislation and inflation will generally exceed the additional income we receive, while uncertainty in the economy means that we may have to plan for greater financial risk as we go forward. The Council's prudent treasury management strategy has allowed us to avoid some of the consequences of the 2008 banking crisis, but the Council's investment income has been hit

by lower interest rates. However, the Council has delivered or planned to deliver savings which have enabled the budget to be balanced and Council Tax increases kept at affordable levels (1.6% increase for the year 2009-10). Council Tax for 2009-10 remains the sixth lowest in London.

For the period 2008-11 the Council has set a three year budget plan and this will help us to plan our resources better in the longer term. At the same time, the Council continues to retain a prudent level of reserves against foreseen and unforeseen eventualities, whilst fully taking into account its ambitious improvement programme.

Monday - Friday
9.00am - 5.00pm



Ref:
THELN/08/11

English	For free translation phone
Arabic	للترجمة المجانية الرجاء الاتصال هاتفياً.
Chinese	欲索取免費譯本，請致電。
French	Pour une traduction gratuite, téléphonez
Hindi	मुफ्त अनुवाद के लिए फोन कीजिए
Malayalam	സൗജന്യമായി തർജ്ജിമയ്ക്കായി ബന്ധപ്പെടുക
Somali	Turjubaan lacag la'aan ah ka soo wac telefoonka.
Portuguese	Para uma tradução grátis, telefone.
Bengali/Sylheti	বিনাখরচে অনুবাদের জন্য টেলিফোন করুন
Gujarati	મફત ભાષાંતર માટે ફોન કરો.
Punjabi	ਮੁਫ਼ਤ ਅਨੁਵਾਦ ਲਈ ਫ਼ੋਨ ਕਰੋ
Urdu	مفت ترجمے کے لئے ٹیلیفون کیجئے۔
Serbo-Croat	Za besplatne prevode pozovite
Spanish	Para obtener una traducción telefónica gratuita llame al:
Russian	Перевод – бесплатно. Звоните.
Albanian	Për një përkthim falas telefononi.
Tamil	இலவச மொழிபெயர்ப்புக்கு தொலைபேசி செய்யவும்.
Greek	Για δωρεάν μετάφραση, τηλεφωνήστε.
Turkish	Ücretsiz çeviri için telefon edin.
Vietnamese	Điền thoại để được thông dịch miễn phí.
Kurdish	بۆ وەرگیران (تەرجومەکردن) بە خۆرای، تەلەفۆن بکە.
Lithuanian	Del nemokamo vertimo skambinkinte
Polish	Po bezpłatne tłumaczenia prosimy dzwonic

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2008/09 FULL YEAR OUTTURN

APPENDIX 4
SUMMARY

NET EXPENDITURE	FULL YEAR				Requests for transfers to/From Ear marked reserves £'000	Revised difference between outturn and latest budget £'000
	Original Budget £'000	Latest Budget £'000	*Actual Outturn as at 31/03/09 £'000 (before transfers to/from reserves)	Difference between outturn and Latest Budget £'000		
ADULTS, HEALTH & WELLBEING	85,935	84,890	83,247	-1,643	1,177	-466
CHILDREN'S SERVICES	80,006	87,092	88,206	1,114	-422	692
COMMUNITIES, LOCALITIES & CULTURE	71,020	71,680	70,924	-756	81	-675
DEVELOPMENT & RENEWAL	14,632	14,846	15,158	312	-131	181
CHIEF EXECUTIVE	11,071	11,585	10,814	-771	350	-421
RESOURCES	11,198	13,108	12,881	-227	213	-14
CAPITAL FINANCING & OTHER	21,636	12,297	11,412	-885	0	-885
TOTAL	295,498	295,498	292,642	-2,856	1,268	-1,588

* **Note:** Actual outturn reflects a number of transfers to and from reserves which were assumed in the budget and are therefore included for comparison purposes. They do however, still need formal approval and are therefore shown in Appendix 5.

ADULTS, HEALTH & WELLBEING	FULL YEAR				Comments on major variances over £100k	Requests for transfers to/from Ear marked reserves £'000	Revised difference between outturn and latest budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/09 £'000 (before transfers to/from reserves)	Difference between outturn and Latest Budget £'000			
Expenditure	376	176	176	0			0
Income	-7			0			0
A02 Divisional Management & Administrator	369	176	176	0		0	0
Expenditure	334	0	0	0			0
Income				0			0
A03 Access and Systems Capacity	334	0	0	0		0	0
Expenditure	267	174	167	-7			-7
Income	-267	-174	-167	7			7
A04 Preventative Technology	0	0	0	0		0	0
Expenditure	779	1,049	914	-135	The underspend was mainly due to clients not fully utilising the service provided by one provider. In 2009/10, the provision of part-time breaks will be jointly reviewed with the PCT.		-135
Income	-780	-1,049	-914	135			135
A05 Carers Programme	-1	0	0	0		0	0
Expenditure	2,482	2,081	2,039	-42			-42
Income				0			0
A09 Elders Assessment & Care Management	2,482	2,081	2,039	-42		0	-42
Expenditure	170	108	98	-10			-10
Income				0			0
A11 Physical Disabilities Sub Divisor	170	108	98	-10		0	-10
Expenditure	1,074	1,083	1,118	35			35
Income				0			0
A12 Physical Disabilities Assessment	1,074	1,083	1,118	35		0	35
Expenditure	89	89	91	2			2
Income	-34	-34	-34	0			0
A13 Learning Disabilities Sub Divisor	55	55	57	2		0	2
Expenditure	1,032	797	865	68			68
Income	-319	-77	-79	-2			-2
A14 Learning Disabilities Assessment	713	720	786	66		0	66
Expenditure	1,589	1,852	1,859	7			7
Income	-4	-4	-10	-6			-6
A15 Occupational Therapy	1,585	1,848	1,849	1		0	1
Expenditure	1,144	891	891	0			0
Income				0			0
A16 Occupational Therapy - Contributor	1,144	891	891	0		0	0
Expenditure	479	481	460	-21			-21
Income	-126	-126	-129	-3			-3
A17 HIV Drugs Alcohol	353	355	331	-24		0	-24

ADULTS, HEALTH & WELLBEING	FULL YEAR				Comments on major variances over £100k	Requests for transfers to/from Ear marked reserves £'000	Revised difference between outturn and latest budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/09 £'000 (before transfers to/from reserves)	Difference between outturn and Latest Budget £'000			
Expenditure	1,401	1,463	1,432	-31			-31
Income				0			0
A18 Hospital Social Work Teams	1,401	1,463	1,432	-31		0	-31
Expenditure	138	230	215	-15			-15
Income		-27	-27	0			0
A19 Vulnerable Adults	138	203	188	-15		0	-15
Expenditure	71	297	226	-71			-71
Income	-49	-273	-213	60			60
A23 Mental Health Sub Division M&A	22	24	13	-11		0	-11
Expenditure	2,738	3,272	3,516	244	Additional expenditure has been incurred on staffing, in response to service pressures. However, this has largely been funded by an increase in income from the East London Foundation Trust, under our established partnership arrangements.		244
Income	-768	-867	-1,016	-149			-149
A24 Area Mental Health Teams	1,970	2,405	2,500	95		0	95
Expenditure	488	498	413	-85			-85
Income	-73	-73	-33	40			40
A25 Mental Health Day Centres	415	425	380	-45		0	-45
Expenditure	101	102	87	-15			-15
Income				0			0
A30 Adult Resources Sub Division	101	102	87	-15		0	-15
Expenditure	682	687	556	-131	Due to the fact that this establishment is not running at full capacity, there have been underspends on employee, catering and other running costs.		-131
Income	-1	-1	-2	-1			-1
A31 Physical Disabilities	681	686	554	-132		0	-132
Expenditure	453	455	436	-19			-19
Income	-5	-5	-5	0			0
A32 Learning Disabilities Day Centre	448	450	431	-19		0	-19
Expenditure	1,648	1,667	1,643	-24			-24
Income	-43	-36	-44	-8			-8
A33 Elders Day Centres	1,605	1,631	1,599	-32		0	-32

ADULTS, HEALTH & WELLBEING	FULL YEAR				Comments on major variances over £100k	Requests for transfers to/from Ear marked reserves £'000	Revised difference between outturn and latest budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/09 £'000 (before transfers to/from reserves)	Difference between outturn and Latest Budget £'000			
Expenditure	6,465	7,040	6,753	-287	Following restrictions on referrals in 2007-08 to deal with budget pressures, the service is now accepting referrals for high intensity care packages. A projected £445,000 underspend that was predicted at the beginning of the year has reduced to a £287,000 underspend, as the number of referrals to the service increased over the year.		-287
Income				0			0
A34 Home Care	6,465	7,040	6,753	-287		0	-287
Expenditure	249	252	251	-1			-1
Income				0			0
A37 Emergency Duty Team	249	252	251	-1		0	-1
Expenditure	0	169	172	3			3
Income				0			0
A38 Older People And Homele	0	169	172	3		0	3
Expenditure		522	515	-7			-7
Income		-178	-149	29			29
A41 Personalisation	0	344	366	22		0	22
Expenditure	24,066	23,675	24,277	602	The overspend can be attributed mainly to an increase in the number of clients on external domiciliary care and an increase in clients taking up direct payments and expenditure on mental health nursing home placements. Robust management action has led to a stringent review of each placement and residential numbers have been kept low in accordance with good practice, by providing home support. Additionally there is an increase in expenditure in Linkage Plus matched mainly by additional income from PCT.		602
Income	-3,897	-3,617	-4,077	-460			-460
A42 Elders Commissioning	20,169	20,058	20,200	142		0	142
Expenditure	20,062	20,425	21,244	819	This variance in expenditure represents increases in demand for direct payments and other service areas concurrent with changes in policy and legislation towards more independent living. However, as a result of successful negotiations with the PCT over the appropriate sharing or distribution of costs in a number of complex cases of clients receiving very high levels of support, additional income will cover these costs and contribute to a net underspend.		819
Income	-2,156	-2,591	-3,926	-1,335			500
A43 Learning Disabilities Commissioning	17,906	17,834	17,318	-516		500	-16
Expenditure	9,009	9,021	9,790	769	The increase in expenditure is related mainly to an increase in residential costs. However, as a result of successful negotiations with the PCT over the appropriate sharing or distribution of costs in a number of complex cases of clients receiving very high levels of support, additional income will cover these costs and contribute to a net underspend.		769
Income	-1,444	-1,397	-2,318	-921			
A44 Mental Health Commissioning	7,565	7,624	7,472	-152		0	-152

ADULTS, HEALTH & WELLBEING	FULL YEAR				Comments on major variances over £100k	Requests for transfers to/from Ear marked reserves £'000	Revised difference between outturn and latest budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/09 £'000 (before transfers to/from reserves)	Difference between outturn and Latest Budget £'000			
Expenditure	7,253	7,007	7,087	80	As a result of successful negotiations with the PCT over the appropriate sharing or distribution of costs in a number of complex cases of clients receiving very high levels of support, additional income from the PCT has been received.		80
Income	-1,452	-1,240	-1,342	-102			-102
A45 Physical Disabilities Commissioning	5,801	5,767	5,745	-22		0	-22
Expenditure	258	258	195	-63			-63
Income	-151	-151	-111	40			40
A46 HIV Commissioning	107	107	84	-23		0	-23
Expenditure	783	0	0	0			0
Income	0	0	0	0			0
A47 Drugs Commissioning	783	0	0	0		0	0
Expenditure	263	0	0	0			0
Income	0	0	0	0			0
A48 Alcohol Commissioning	263	0	0	0		0	0
Expenditure	38,807	37,220	39,618	2,398	More households than anticipated were placed in temporary accommodation. The effect of this is that additional rent expenditure has been incurred. The expenditure above has been offset by additional rent income and administration income from government subsidy.		2,398
Income	-35,648	-35,648	-38,723	-3,075		677	-2,398
A49 Homeless & Housing Advice Services	3,159	1,572	895	-677		677	0
Expenditure	15,821	17,446	16,312	-1,134	The variance reflects an underspend in the main grant funded programme, particularly in older people services where a programme of refurbishment has resulted in high voids. It also reflects a reduction in agency staff costs, and a reduction in planned expenditure in programme works relating to non-recurrent funds. The variation in income reflects a reduction in the use of available non recurrent funding as a result of the reduction of planned expenditure.		-1,134
Income	-15,744	-17,482	-16,312	1,170			1,170
A50 Supporting People	77	-36	0	36		0	36
Expenditure	50	173	191	18			18
Income	0	0	0	0			0
A53 Strategic Division M&A	50	173	191	18		0	18
Expenditure	621	610	573	-37			-37
Income	-225	-188	-167	21			21
A54 Policy and Planning	396	422	406	-16		0	-16
Expenditure	383	386	452	66			66
Income	0	0	-35	-35			-35
A55 Quality and Performance	383	386	417	31		0	31
Expenditure	388	388	300	-88			-88
Income	0	0	0	0			0
A56 Adult Services IT	388	388	300	-88		0	-88

ADULTS, HEALTH & WELLBEING	FULL YEAR				Comments on major variances over £100k	Requests for transfers to/from Ear marked reserves £'000	Revised difference between outturn and latest budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/09 £'000 (before transfers to/from reserves)	Difference between outturn and Latest Budget £'000			
Expenditure	396	397	423	26			26
Income	-72	-72		72			72
A57 Strategic Projects	324	325	423	98		0	98
Expenditure	1,381	575	572	-3			-3
Income	-27	-27	-27	0			0
A58 Technical Resources	1,354	548	545	-3		0	-3
Expenditure	598	762	753	-9			-9
Income			-32	-32			-32
A59 Corporate Services	598	762	721	-41		0	-41
Expenditure	8	8	10	2			2
Income				0			0
A60 Communications	8	8	10	2		0	2
Expenditure	818	588	588	0			0
Income	-273	-43	-43	0			0
A66 Learning and Development	545	545	545	0		0	0
Expenditure	41	26	14	-12			-12
Income				0			0
A68 Supported Employment	41	26	14	-12		0	-12
Expenditure	710	1,111	1,059	-52			-52
Income	-25	-9	-21	-12			-12
A71 Finance Services	685	1,102	1,038	-64		0	-64
Expenditure	129	46		-46			-46
Income				0			0
A72 Budget Shortfall Contingency	129	46	0	-46		0	-46
Expenditure	3,433	4,724	4,852	128	The amounts represent the additional cost of office accommodation on the East India estate.		128
Income				0			0
A90 Support Services Holding Account	3,433	4,724	4,852	128		0	128
Adults Health & Wellbeing Total	85,935	84,890	83,247	-1,643		1,177	-466

CHILDREN'S SERVICES	FULL YEAR				Comments Re Out-turn v Latest Budget	Requests for transfers to/From Ear marked reserves £'000	Revised difference between outturn and latest budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/09 £'000 (before transfers to/from reserves)	Difference Between Outturn and Latest Budget £'000			
Expenditure	3,924	5,451	5,814	363			363
Income	-3,895	-5,315	-5,678	-363			-363
G02 Pre-Primary Education	29	136	136	0		0	0
Expenditure	110,455	132,600	149,656	17,056			17,056
Income	-107,856	-128,578	-145,634	-17,056			-17,056
G04 Primary Education	2,599	4,022	4,022	0		0	0
Expenditure	89,366	120,929	136,496	15,567			15,567
Income	-86,819	-115,553	-131,120	-15,567			-15,567
G06 Secondary Education	2,547	5,376	5,376	0		0	0
Expenditure	10,222	15,491	15,483	-8			-8
Income	-9,984	-15,006	-14,998	8			8
G08 Special Education	238	485	485	0		0	0
Expenditure	657	763	791	28			28
Income	-254	-268	-347	-79			-79
G10 EYCL M&A	403	495	444	-51		0	-51
Expenditure	5,506	7,123	6,786	-337	The reduction in expenditure against budget resulted partly from the need to maximise General Sure Start Grant (GSSG) - £150k, with the additional £185k reduction in expenditure as a consequence of specific initiatives being delayed. The later reduction in expenditure has been matched by a reduction in grant income.		-337
Income	-5,049	-6,267	-6,082	185			185
G11 Early Years	457	856	704	-152		0	-152
Expenditure	2,720	3,033	2,981	-52			-52
Income	-98	-98	-108	-10			-10
G12 Local Authority Day Nurseries	2,622	2,935	2,873	-62		0	-62
Expenditure	10,510	10,895	10,976	81			81
Income	-10,510	-10,510	-10,608	-98			-98
G13 Childrens Centres	0	385	368	-17		0	-17
Expenditure	459	1,302	1,234	-68			-68
Income	-40	-377	-317	60			60
G14 School Improvement Primary	419	925	917	-8		0	-8

CHILDREN'S SERVICES	FULL YEAR				Comments Re Out-turn v Latest Budget	Requests for transfers to/from Ear marked reserves £'000	Revised difference between outturn and latest budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/09 £'000 (before transfers to/from reserves)	Difference Between Outturn and Latest Budget £'000			
Expenditure	1,828	2,537	2,636	99			99
Income	-413	-890	-959	-69			-69
G15 Pupil & Student Services	1,415	1,647	1,677	30		0	30
Expenditure	9,332	10,309	10,881	572	Additional expenditure incurred due to the increased cost of transport for primary pupils to available school places within the borough (£150k). This has been offset by £350k overspend on Special Schools fees, due to the increased numbers of and complex needs of pupils at Independent Special Schools (£350k). The later expenditure is fully funded by the Dedicated Schools Grant and the Learning and Skills Council.		572
Income	-5,227	-5,936	-6,707	-771			-771
G16 Special Educational Needs	4,105	4,373	4,174	-199		0	-199
Expenditure	2,184	3,964	3,916	-48			-48
Income	-2,173	-3,971	-3,923	48			48
G17 Support For Learning Service	11	-7	-7	0		0	0
Expenditure	1,080	1,557	1,554	-3			-3
Income	-427	-728	-725	3			3
G18 Educational Psychology	653	829	829	0		0	0
Expenditure	625	3,264	3,306	42			42
Income	-174	-1,815	-1,907	-92			-92
G19 Equalities and Parental Engagement	451	1,449	1,399	-50		0	-50
Expenditure	169	205	208	3			3
Income		0	0	0			0
G20 Governors Services	169	205	208	3		0	3
Expenditure	256	281	276	-5			-5
Income		0	0	0			0
G21 One O'clock Clubs	256	281	276	-5		0	-5
Expenditure	148	163	183	20			20
Income		0	-20	-20			-20
G25 Young People & Learning M&A	148	163	163	0		0	0
Expenditure	879	1,420	1,422	2			2
Income	-472	-660	-668	-8			-8
G26 School Improvement Secondary	407	760	754	-6		0	-6
Expenditure	0	230	449	219			219
Income	0	-230	-449	-219			-219
G27 14 - 19 Year Olds	0	0	0	0		0	0
Expenditure	0	1,284	1,003	-281			-281
Income	0	-1,264	-983	281			281
G28 Educational Improvement P'ship	0	20	20	0		0	0
Expenditure	4,031	4,579	4,663	84			84
Income	-4,031	-4,642	-4,726	-84			-84
G29 PRU	0	-63	-63	0		0	0
Expenditure	0	262	184	-78			-78
Income	0	-262	-184	78			78
G30 Music/Arts Education	0	0	0	0		0	0

CHILDREN'S SERVICES	FULL YEAR				Comments Re Out-turn v Latest Budget	Requests for transfers to/from Ear marked reserves £'000	Revised difference between outturn and latest budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/09 £'000 (before transfers to/from reserves)	Difference Between Outturn and Latest Budget £'000			
Expenditure	391	433	426	-7			-7
Income	-10	-10	-3	7			7
G33 E-Learning	381	423	423	0		0	0
Expenditure	424	571	570	-1			-1
Income	-3,403	-145	-175	-30			-30
G37 Youth & Community Learning M&A	424	426	395	-31		0	-31
Expenditure	4,051	4,609	4,646	37			37
Income	-3,403	-3,658	-3,695	-37			-37
G38 Lifelong Learning	648	951	951	0		0	0
Expenditure	5,456	12,365	11,735	-630			-630
Income	-1,535	-7,295	-6,665	630			630
G39 Youth & Connexions Service	3,921	5,070	5,070	0		0	0
Expenditure	1,283	1,716	1,691	-25			-25
Income	-344	-344	-345	-1			-1
G40 Junior Youth Service	939	1,372	1,346	-26		0	-26
Expenditure	0	195	274	79			79
Income	0	-153	-286	-133			-133
G41 Health Through Education	0	42	-12	-54		0	-54
Expenditure	746	886	940	54			54
Income	-14	-14	-71	-57			-57
G42 Community Languages Team	732	872	869	-3		0	-3
Expenditure	59	72	69	-3			-3
Income		0	2	2			2
G43 Out-of-hours Learning & Study Suppo	59	72	71	-1		0	-1
Expenditure		1,334	1,382	48			48
Income		-1,328	-1,376	-48			-48
G44 Extended Schools	0	6	6	0		0	0
Expenditure	931	938	850	-88			-88
Income	-931	-931	-843	88			88
G46 Community Premises	0	7	7	0		0	0

CHILDREN'S SERVICES	FULL YEAR				Comments Re Out-turn v Latest Budget	Requests for transfers to/from Ear marked reserves £'000	Revised difference between outturn and latest budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/09 £'000 (before transfers to/from reserves)	Difference Between Outturn and Latest Budget £'000			
Expenditure	633	287	326	39			39
Income		0	-50	-50			-50
G49 Childrens Social Care M&A	633	287	276	-11		0	-11
Expenditure	1,817	2,221	2,292	71			71
Income	-63	-159	-271	-112			-112
G50 Child Protection & Reviewing	1,754	2,062	2,021	-41		0	-41
Expenditure	648	758	758	0			0
Income		0	0	0			0
G51 Childrens Resources : Management	648	758	758	0		0	0
Expenditure	1,510	1,991	1,886	-105			-105
Income		-281	-251	30			30
G52 Childrens Resources : Resident	1,510	1,710	1,635	-75		0	-75
Expenditure	2,480	2,827	2,829	2			2
Income	-31	-31	-90	-59			-59
G53 Childrens Resources : Family	2,449	2,796	2,739	-57		0	-57
Expenditure	17,488	18,047	17,636	-411	The underspend stems mainly from greater use of in-house placements in preference to (more expensive) external placements. Linked to this was that lower costs resulted in reduced application of Unaccompanied Asylum Seekers grant.		-411
Income	-596	-930	-738	192			192
G54 Childrens Resources : Commissioning	16,892	17,117	16,898	-219		0	-219
Expenditure	2,516	2,626	2,468	-158	The underspend resulted from staff vacancies. These vacancies were maintained and managed in order to contribute towards the anticipated budget shortfall in the Fieldwork Service.		-158
Income	-208	-83	-33	50			50
G55 Children Looked After	2,308	2,543	2,435	-108		0	-108
Expenditure	2,489	2,794	2,532	-262	The underspend resulted from staff vacancies. These vacancies were maintained and managed in order to contribute towards the anticipated budget shortfall in the Fieldwork Service.		-262
Income	-169	-169	-116	53			53
G56 Leaving Care	2,320	2,625	2,416	-209		0	-209

CHILDREN'S SERVICES	FULL YEAR				Comments Re Out-turn v Latest Budget	Requests for transfers to/from Ear marked reserves £'000	Revised difference between outturn and latest budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/09 £'000 (before transfers to/from reserves)	Difference Between Outturn and Latest Budget £'000			
Expenditure	6,155	7,096	8,785	1,689	In order to meet the significant increases in referrals, and maintain appropriate case loads for social workers it has been necessary to employ additional staff. There have also been problems with recruiting staff which has lead to a high number of agency staff, who are significantly more expensive. A recruitment campaign is now underway, and a new team has been established to intervene early and manage contacts with social care so that only those that need to be have to be are referred to social care. The budget pressures in the Fieldwork service were contained by close management of other budgets within Childrens Social Care providing compensating savings.		1,689
Income	-12	-213	-417	-204			
G57 Fieldwork	6,143	6,883	8,368	1,485		0	1,485
Expenditure	2,318	2,663	2,342	-321	The underspend is due mainly to the reduced contribution required to the Children With Complex Needs Pooled budget, which did not achieve full budgeted spend.		-321
Income	0	-219	-201	18			
G58 Integrated Services for CWD	2,318	2,444	2,141	-303		0	-303
Expenditure	423	353	366	13			13
Income	-263	-44	-42	2			
G59 Emergency Duty Team	160	309	324	15		0	15
Expenditure	1,544	2,616	2,465	-151			-151
Income	-864	-1,779	-1,659	120			
G60 Youth Offending Service	680	837	806	-31		0	-31
Expenditure	1,825	1,715	1,732	17			17
Income	-1,270	-1,049	-1,049	0			
G61 Children-Mental Health (CAMHS)	555	666	683	17		0	17
Expenditure	469	584	602	18			18
Income		0	0	0			
G65 SPP M&A	469	584	602	18		0	18
Expenditure	1,129	2,868	2,764	-104			-104
Income	-225	-1,330	-1,264	66			
G67 Commissioned Services	904	1,538	1,500	-38		0	-38

CHILDREN'S SERVICES	FULL YEAR				Comments Re Out-turn v Latest Budget	Requests for transfers to/from Ear marked reserves £'000	Revised difference between outturn and latest budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/09 £'000 (before transfers to/from reserves)	Difference Between Outturn and Latest Budget £'000			
Expenditure	30,275	36,934	9,097	-27,837			-27,837
Income	-30,207	-36,283	-8,453	27,830			27,830
G68 External Funding & Partnership	68	651	644	-7		0	-7
Expenditure	85	107	230	123			123
Income		0	-92	-92			-92
G69 Communications	85	107	138	31		0	31
Expenditure	155	325	246	-79			-79
Income	-155	-296	-246	50			50
G70 CIS	0	29	0	-29		0	-29
Expenditure	484	1,258	1,169	-89			-89
Income	-5	0	-19	-19			-19
G71 Performance Research & Statistics	479	1,258	1,150	-108		0	-108
Expenditure	283	292	235	-57			-57
Income	-28	0	0	0			0
G72 Programme Management	255	292	235	-57		0	-57
Expenditure	476	0		0			0
Income		0		0			0
G73 Quality Audit & Project Management	476	0	0	0		0	0
Expenditure	205	0		0			0
Income		0		0			0
G74 Quality & Performance	205	0	0	0		0	0
Expenditure	687	750	653	-97			-97
Income	-387	-379	-302	77			77
G75 IT Social Care	300	371	351	-20		0	-20

CHILDREN'S SERVICES	FULL YEAR				Comments Re Out-turn v Latest Budget	Requests for transfers to/from Ear marked reserves £'000	Revised difference between outturn and latest budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/09 £'000 (before transfers to/from reserves)	Difference Between Outturn and Latest Budget £'000			
Expenditure	264	280	266	-14			-14
Income	-26	-26	-47	-21			-21
G79 Childrens Services Resources	238	254	219	-35		0	-35
Expenditure	433	456	384	-72			-72
Income		0	-1	-1			-1
G80 Information & Support Services	433	456	383	-73		0	-73
Expenditure	1,004	1,238	1,062	-176			-176
Income	-465	-510	-420	90			90
G81 Building Dev & Tech Service	539	728	642	-86		0	-86
Expenditure	10,952	2,203	12,553	10,350	The amount represents the additional cost of office accommodation on the East India estate, an underspend on rates savings generated during 2008-09 and a deficit over and above the approved SIG on schools catering.	102	10,452
Income	-661	-214	-9,345	-9,131			-9,131
G82 Childrens Services Finance	10,291	1,989	3,208	1,219		102	1,321

CHILDREN'S SERVICES	FULL YEAR				Comments Re Out-turn v Latest Budget	Requests for transfers to/from Ear marked reserves £'000	Revised difference between outturn and latest budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/09 £'000 (before transfers to/from reserves)	Difference Between Outturn and Latest Budget £'000			
Expenditure	1,718	1,829	1,666	-163	The underspend is offset by late retirement costs charged to other service areas		-163
Income		0	0	0			0
G83 Childrens Services HR	1,718	1,829	1,666	-163		0	-163
Expenditure	170	61	57	-4			-4
Income	-84	0	-2	-2			-2
G84 Teacher Recruitment	86	61	55	-6		0	-6
Expenditure	1,016	1,291	1,212	-79			-79
Income	-449	-680	-591	89			89
G85 Learning & Development	567	611	621	10		0	10
Expenditure	782	889	1,183	294	Higher than anticipated trading activity increased costs but also generated additional income, resulting in a net reduction of expenditure against budget		294
Income	-421	-421	-889	-468			-468
G86 Professional Development Centre	361	468	294	-174		0	-174
Expenditure	132	299	1,200	901	1. Additional cost due to lack of permanent appointments made in September 2008, as the budget then assumed. There was a significant delay in the recruitment process which meant that external agencies continued to be used to support the contract close process, development of the Wave 5 Outline Business Case, and covering key project management posts. 2. Surveys - we have been required by PFS to undertake an additional level of surveys in order to secure additional abnormal funding of £5.2m. 3. PFI - legal and financial assessment - this work has been undertaken to support the authorities position on how to best proceed with the BSF/PFI interface.	-524	377
Income		0	-109	-109			-109
G89 Building Schools for the Future	132	299	1,091	792		-524	268
Expenditure	0	17	17	0			0
Income	0	0	0	0			0
G91 Holding accounts	0	17	17	0		0	0
Total	80,006	87,092	88,197	1,105		-422	683
Add: Trading Accounts (See Appendix 7a)	0	0	9	9			359
Children's Services Total	80,006	87,092	88,206	1,114		-422	1,042

COMMUNITIES, LOCALITIES & CULTURE	FULL YEAR				Comments on major variances over £100k	Requests for transfers to/from Ear marked reserves £'000	Revised difference between outturn and latest budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/09 £'000 (before transfers to/from reserves)	Difference between outturn and Latest Budget £'000			
Expenditure	1,343	1,562	1,562	0			0
Income	-1,343	-1,562	-1,562	0			0
E01 Management & Support	0	0	0	0		0	0
Expenditure	935	909	1,150	241			241
Income	-935	-909	-1,149	-240			-240
E10 Street Services Management & Admin	0	0	1	1		0	1
Expenditure	29,117	28,792	29,288	496	Variance relates to the difference between the actual cost of purchasing LATS and the estimated cost. The underspend is requested to be carried forward and used to progress the Waste Strategy Procurement	220	716
Income	-5,026	-4,948	-5,662	-714			
E11 Waste & Cleansing Services	24,091	23,844	23,626	-218		220	2
Expenditure	11,287	12,499	12,829	330			330
Income	-1,976	-2,441	-2,752	-311			-311
E12 Transportation & Highways	9,311	10,058	10,077	19		0	19
Expenditure	1,744	1,803	1,592	-211			-211
Income	-1,744	-1,803	-1,592	211			211
E14 Local Enforcement Teams	0	0	0	0		0	0
Expenditure	121	122	127	5			5
Income	-121	-121	-127	-6			-6
E20 Environment Control Manager	0	1	0	-1		0	-1
Expenditure	1,923	2,302	2,352	50			50
Income	-300	-717	-821	-104			-104
E21 Trading Standards	1,623	1,585	1,531	-54		0	-54

COMMUNITIES, LOCALITIES & CULTURE	FULL YEAR				Comments on major variances over £100k	Requests for transfers to/from Ear marked reserves £'000	Revised difference between outturn and latest budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/09 £'000 (before transfers to/from reserves)	Difference between outturn and Latest Budget £'000			
Expenditure	6,136	6,823	6,980	157	The variance relates to the additional cost of accommodation (see Resources.)		157
Income	-758	-1,387	-1,444	-57			-57
E22 Environmental Health	5,378	5,436	5,536	100		0	100
Expenditure	5,020	5,019	5,073	54			54
Income	-3	-3	-87	-84			-84
E23 Concessionary Fares	5,017	5,016	4,986	-30		0	-30
					The net surplus accrued will reimburse General Balances, which were utilised to offset the deficit which was incurred within the Parking Account in 2006/07.		
		9,780	16,321	6,541			6,541
		-9,780	-16,842	-7,062			-7,062
E24 Parking Control	0	0	-521	-521		0	-521
Expenditure	540	964	766	-198	A review of business continuity needs by the Business Continuity Planning Group resulted in the identification of more cost effective methods of providing BC options. As a consequence delays to the procurement process resulted in an underspend in 08/09 however these resources will be required to met committed expenditure in 09/10.		-198
Income	-210	-443	-374	69			69
E36 Health & Safety	330	521	392	-129		0	-129
Expenditure	974	975	464	-511			-511
Income	-974	-974	-464	510			510
E40 Divisional Management	0	1	0	-1		0	-1
Expenditure	10,666	9,937	9,718	-219			-219
Income	-1,672	-1,588	-1,429	159			159
E41 Idea Stores Management	8,994	8,349	8,289	-60		0	-60
Expenditure	5,596	5,315	5,408	93			93
Income	-655	-567	-589	-22			-22
E42 Sports & Physical Activity	4,941	4,748	4,819	71		0	71
Expenditure	7,327	7,138	7,317	179			179
Income	-758	-1,110	-1,238	-128			-128
E43 Parks & Open Spaces	6,569	6,028	6,079	51		0	51
Expenditure	1,843	2,137	2,457	320	This variance relates to the funding to support the management of the Baishaki Mela for 2009. This was allocated by Cabinet in October 2008, a small element of this funding was utilised in the 08/09 financial year but the majority will be utilised in 09/10.		320
Income	-279	-324	-886	-562			-562
E44 Arts & Events	1,564	1,813	1,571	-242		0	-242

COMMUNITIES, LOCALITIES & CULTURE	FULL YEAR				Comments on major variances over £100k	Requests for transfers to/from Ear marked reserves £'000	Revised difference between outturn and latest budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/09 £'000 (before transfers to/from reserves)	Difference between outturn and Latest Budget £'000			
Expenditure	751	775	808	33		289	322
Income	-751	-774	-837	-63			-63
E45 Mile End Park	0	1	-29	-30		289	259
Expenditure	1,340	605	621	16			16
Income	-401	-389	-419	-30			-30
E51 Head of Crime Reduction	939	216	202	-14		0	-14
Expenditure	711	1,603	1,728	125			125
Income	-333	-671	-877	-206			-206
E53 Partnership and Performance	378	932	851	-81		0	-81
Expenditure	2,108	1,822	1,984	162			162
Income	-374	-1,012	-1,157	-145			-145
E54 Operations	1,734	810	827	17		0	17
Expenditure	808	1,054	1,179	125			125
Income	-627	-300	-353	-53			-53
E55 Policy & Victims	181	754	826	72		0	72
Expenditure	1,938	3,296	3,260	-36			-36
Income	-2,282	-2,051	-2,041	10			10
E56 Drugs Action Team	-344	1,245	1,219	-26		0	-26
Expenditure	621	2,389	2,334	-55			-55
Income	-307	-2,069	-2,019	50			50
E61 Participation & Engagement	314	320	315	-5		0	-5
Expenditure	0	2,664	2,691	27	This variance reflects elements of the 2007/08 Living Well Programme which were agreed to be continued until 30/9/08 and to be funded from Neighbourhood Renewal Fund resources carried forward, these resources are held in an Earmarked Reserve.		27
Income	0	-2,662	-2,213	449			-478
E62 Working Neighbourhoods Fund	0	2	478	476		-478	-2
Total	71,020	71,680	71,075	-605		31	-574
Add: Trading Accounts (See Appendix)	0	0	-151	-151		50	-101
Communities, Localities & Culture Total	71,020	71,680	70,924	-756		81	-675

DEVELOPMENT & RENEWAL	FULL YEAR				Comment/ Risk Areas	Requests for transfers to/from Ear marked reserves £'000	Revised difference between outturn and latest budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/09 £'000 (before transfers to/from reserves)	Difference between outturn and Latest Budget £'000			
Expenditure	2,990	3,589	4,252	663	The net overspend on this service arises from a combination of smaller budget variances. A major element relates to a retirement cost payable as a result of the integration of the former housing directorate.	-131	663
Income	-907	-1,285	-1,819	-533			-664
J04 Major Project & Development	2,083	2,304	2,433	130		-131	-1
Expenditure	2,861	3,449	3,501	52	The Directorate budget includes a high level of income from development fees and land charges. During the financial year, large shortfalls in fee income were projected, however, although the total Land Charge Search Fee income received was well below target, a number of significant fees were received for major planning applications and this meant that the projected pressure for the 2008-09 financial year did not arise, indeed the service ultimately generated a net surplus. It must be stressed however that these are one-off applications and few major applications are anticipated in the near future. The implications of statutory changes to the Land Charges service were addressed as part of the 2009-10 budget process. However there is a significant risk that the current economic climate and its impact on the property market could cause severe budgetary pressures in 2009-10 and later years.		52
Income	-2,975	-3,509	-4,010	-500		-500	
J06 Development Decisions	-114	-60	-508	-448		0	-448
Expenditure	3,203	6,584	4,791	-1,793	The net overspend on this budget has arisen due to additional non grant funded expenditure being incurred on the New Deal for Communities programme. This will be addressed over the remaining year of the scheme.		-1,793
Income	-1,611	-4,986	-2,930	2,056		2,056	
J08 External Project Funding	1,592	1,598	1,860	263		0	263
Expenditure	680	680	680	0			0
Income				0			0
J10 Match Funding	680	680	680	0		0	0
Expenditure	1,833	2,209	2,193	-16			-16
Income	-378	-487	-534	-48			-48
J12 Resources	1,455	1,722	1,659	-63		0	-63
Expenditure	3,019	3,760	4,133	374	The variance on this budget relates to increased accommodation costs (£119k), additional costs incurred following the appointment of an interim director for part of the financial year (£52k), as well as the need to employ temporary staff to cover long term sickness absence within the service (£151k)		374
Income	-151	-215	-233	-18		-18	
J14 Management & Support Services	2,868	3,545	3,901	356		0	356
Expenditure	2,607	1,736	3,575	1,839	Expenditure is significantly higher than initially estimated to reflect the costs of the development and implementation of the corporate asset management system, together with the on-going additional costs that are being incurred to deliver comprehensive building surveys and backlog health and safety maintenance. These essential works are being funded through specific resources set aside in previous years, and financing is therefore being drawn down from earmarked reserves.		1,839
Income	-1,191	-675	-2,298	-1,623		-1,623	
J16 Asset Management	1,416	1,060	1,277	217		0	217

2008/09 FULL YEAR OUTTURN

APPENDIX 4A
DEVELOPMENT RENEWAL

DEVELOPMENT & RENEWAL	FULL YEAR				Comment/ Risk Areas	Requests for transfers to/from Ear marked reserves £'000	Revised difference between outturn and latest budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/09 £'000 (before transfers to/from reserves)	Difference between outturn and Latest Budget £'000			
Expenditure	610	845	859	14			14
Income		-233	-247	-14			-14
J18 Olympics	610	613	612	0		0	0
Expenditure	5,911	9,247	8,828	-419	The net underspend on this budget is due to the receipt of additional City Strategy funding in relation to expenditure incurred on employment initiatives in prior years.		-419
Income	-1,870	-5,863	-5,585	278			278
J20 Regeneration Strategy Sustainability	4,041	3,385	3,244	-141		0	-141
Total	14,632	14,846	15,158	311		-131	180
Add: Trading Accounts (See Appendix)	0	0	0	0			0
Development & Renewal Total	14,632	14,846	15,158	312		-131	181

CHIEF EXECUTIVE'S	FULL YEAR				Comment/Risk Area	Requests for transfers to/From Ear marked reserves £'000	Revised difference between outturn and latest budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/09 £'000 (before transfers to/from reserves)	Difference between outturn and Latest Budget £'000			
Expenditure	911	0		0	The service and budget has been transferred to Children's Services		0
Income	0	0		0			0
C04 Local Training & Employment	911	0	0	0		0	0
Expenditure	2,783	3,058	3,502	444			444
Income	-2,783	-3,033	-3,378	-345			-345
C14 Communications	0	25	124	99		0	99
Expenditure	620	619	664	45			45
Income	0	0	-84	-84			-84
C16 Strategy & Performance	620	619	580	-39		0	-39
Expenditure	3,574	3,879	3,695	-184	A budget for Children's Services Court Fees of £390k was created in July 2008 and this has not been fully expended.		-184
Income	-3,574	-3,474	-3,448	26			26
C52 Legal Services	0	405	247	-158		0	-158
Expenditure	1,450	1,831	1,500	-331			-331
Income	-139	-578	-329	249			249
C54 Scrutiny & Equalities	1,311	1,253	1,171	-82		0	-82
Expenditure	702	1,027	867	-160	The budget includes £321k for subsidy payments for burials outside the borough, however the actual spend was only £45k. This anticipated underspend reflects the fact that the scheme was launched midway through the financial year. The service manager expects that expenditure will be closer to the budget figure next year.		-160
Income	-337	-337	-412	-75			-75
C56 Registration of Births, Deaths	365	690	455	-235		0	-235
Expenditure	492	671	657	-14			-14
Income	0	0	-15	-15			-15
C58 Electoral Registration	492	671	642	-29		0	-29
Expenditure	30	25	19	-6			-6
Income	0	0	0	0			0
C60 Borough Elections	30	25	19	-6		0	-6
Expenditure	2,817	2,836	2,925	89	Extra admin support was provided in the Executive Office requested by the Leader of the Council, and additional temporary resources and overtime pay was incurred to support functions such as Council meetings and the Mayor's charity ball and events. There were also additional advertising costs for Labour and Respect Political Adviser posts.		89
Income	-387	-387	-353	34			34
C62 Democratic Services	2,430	2,449	2,572	123		0	123
Expenditure	812	875	973	98	The overspend is due to additional costs of Administrative Buildings on the East India estate.		98
Income	0	0	0	0			0
C78 Demo Representation & Mgt	812	875	973	98		0	98
Expenditure	4,259	4,733	4,198	-535	A number of projects have been commissioned as part of the Chief Executive's improvement strategy and these have not all completed within 2008/09. A carry forward of £350k is requested to fund this slippage.	350	-185
Income	-160	-160	-167	-7			-7
C80 Corporate Management	4,099	4,573	4,031	-542		350	-192
Chief Executive's Total	11,071	11,585	10,814	-771		350	-421

RESOURCES	FULL YEAR				Comment/Risk Area	Requests for transfers to/From Ear marked reserves £'000	Revised difference between outturn and latest budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/09 £'000 (before transfers to/from reserves)	Difference between outturn and Latest Budget £'000			
Expenditure	2,215	2,369	2,453	84			84
Income	-2,215	-2,215	-2,229	-14			-14
R32 Corporate Finance	0	154	224	70		0	70
Expenditure	905	911	967	56			56
Income	-905	-905	-992	-87			-87
R34 Internal Audit	0	6	-25	-31		0	-31
Expenditure	34,589	35,748	35,125	-623	This surplus was expected largely arising from Council Tax Benefits subsidy and additional income from fines.		-623
Income	-30,572	-30,572	-30,463	109			109
R36 Council Tax & NNDR	4,017	5,176	4,662	-514		0	-514
Expenditure	884	914	971	57			57
Income	-732	-734	-717	17			17
R38 Procurement	152	180	254	74		0	74
Expenditure	480	591	583	-8			-8
Income	-480	-591	-583	8			8
R40 Risk Management	0	0	0	0		0	0
Expenditure	1,160	1,205	1,185	-20			-20
Income	-1,160	-1,160	-1,159	1			1
R42 Debtors Income Service	0	45	26	-19		0	-19
Expenditure	435	482	583	101			101
Income	-433	-434	-466	-32			-32
R44 Cashiers	2	48	117	69		0	69
Expenditure	848	901	804	-97			-97
Income	-848	-848	-849	-1			-1
R46 Payments	0	53	-45	-98		0	-98
Expenditure	9,473	9,583	10,578	995	This underspend is largely because the Service Desk procurement and implementation was delayed and will now be finalised in 2009/10. It is requested that this funding be carried forward.	213	1,208
Income	-9,473	-10,442	-11,722	-1,280			-1,280
R48 Information Services	0	-859	-1,144	-285		213	-72
Expenditure	8,384	7,728	7,746	18	The overspend is due to an over estimate of income from internal clients following reduced demand.		18
Income	-4,639	-4,730	-4,563	167			167
R50 Customer Access	3,745	2,998	3,183	185		0	185

2008/09 FULL YEAR OUTTURN

APPENDIX 4A
RESOURCES

RESOURCES	FULL YEAR				Comment/Risk Area	Requests for transfers to/From Ear marked reserves £'000	Revised difference between outturn and latest budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/09 £'000 (before transfers to/from reserves)	Difference between outturn and Latest Budget £'000			
Expenditure	20,916	21,474	22,535	1,061	Dilapidation costs were incurred on 102 Mile End Road of £175k. In addition, there were a number of over- and under spendings due to savings on disposed properties such as Millharbour, offset by costs, including security, energy and maintenance, on buildings whose disposal was delayed beyond their expected dates.		1,061
Income	-19,483	-21,466	-22,271	-805			-805
R52 Admin Buildings	1,433	8	264	256		0	256
Expenditure	0	184,749	189,509	4,760	This underspend is due to increased Housing Benefit awards on the private sector.		4,760
Income	0	-184,009	-189,451	-5,442			-5,442
R54 Housing Benefits	0	740	58	-682		0	-682
Expenditure	439	458	696	238	£83k expended to bring Sutton Street depot back into use; £66k roof renewal to Watts Grove depot; £75k additional costs of energy, repairs & maintenance and cleaning of depot premises.		238
Income	-424	-435	-449	-14			-14
R56 Depots	15	23	247	224		0	224
Expenditure	0	7,755	9,748	1,993	A significant increase in caseload Benefits claims and associated increase in workloads following the economic downturn required additional resources to ensure the prompt assessment and payment of claims.		1,993
Income	0	-6,012	-7,881	-1,869			-1,869
R58 Benefits Admin Team	0	1,743	1,867	124		0	124
Expenditure	417	418	717	299			299
Income	-417	-417	-673	-256			-256
R60 Reprographics	0	1	44	43		0	43
Expenditure	2,165	2,239	2,326	87			87
Income	-2,163	-2,201	-2,377	-176			-176
R64 Shared Services	2	38	-51	-89		0	-89
Expenditure	2,704	3,700	4,067	367	Expenditure was committed over and above the the level of grant available.		367
Income	-2,704	-3,442	-3,516	-74			-74
R72 Human Resources	0	258	551	293		0	293
Expenditure	1,292	381	469	88			88
Income	-1,290	-64	-87	-23			-23
R74 Occupational Health	2	317	382	65		0	65
Expenditure	4,225	4,813	5,034	221	The overspend has arisen due to long-standing training commitments entered into in previous years for positive action schemes combined with a mismatch between expenditure and grant income. This has now been resolved and will not occur in 2009/2010.		221
Income	-3,328	-4,063	-4,055	8			8
R76 HR/Learning & Development	897	750	979	229		0	229
Expenditure	930	1,429	1,288	-141	The funding of £116k set aside to fund Single Status payments was not required, resulting in an underspend.		-141
Income	0	0	0	0			0
R82 Non-Distributed Costs	930	1,429	1,288	-141		0	-141
Resources Total	11,198	13,108	12,881	-227		213	-14

2008-09 FULL YEAR OUTTURN

APPENDIX 4A
CAPITAL FINANCING OTHER

CAPITAL FINANCING & OTHER	FULL YEAR				Comment/Risk Area	Requests for transfers to/from Ear marked reserves £'000	Revised difference between outturn and latest budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/09 £'000 (before transfers to/from reserves)	Difference between outturn and Latest Budget £'000			
Expenditure	25,612	19,173	39,071	19,898	The net underspend on the corporate budget is attributable to the exposure to higher rates obtainable for term deposits before the pronounced fall attributable to the liquidity crisis and the reduction in interest payable on variable rate debt.		19,898
Income	-3,976	-6,876	-27,659	-20,783			-20,783
CAPITAL FINANCING & OTHER	21,636	12,297	11,412	-885		0	-885

**2008-09 FULL YEAR OUTTURN
HOUSING REVENUE ACCOUNT**

Appendix 4b

HOUSING REVENUE ACCOUNT	FULL YEAR				Comment/Risk Area	Requests for transfers to/From Ear marked reserves £'000	Revised difference between outturn and latest budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/09 £'000 (before transfers to/from reserves)	Difference between outturn and Latest Budget £'000			
Expenditure					Increased rental income was received due to a change in the average dwelling stock levels. The original budget assumed a lower level of average stock for 2008-09 due to potential stock transfers. These transfers did not take place and as a result stock numbers and the corresponding rental income was higher than originally budgeted for.		0
Income	-56,293	-56,293	-57,642	-1,349			-1,349
Dwelling & Non Dwelling Rents	-56,293	-56,293	-57,642	-1,349		0	-1,349
Expenditure					Leaseholder service charges are initially based on estimates and are adjusted when the actual costs are known at the end of the year. Any adjustments are therefore reflected in the following year's accounts. The reduced income in 2008-09 incorporates the subsequent Council determination to provide rebates to leaseholders.		0
Income	-17,100	-16,600	-15,071	1,529			1,529
Tenant & Leaseholder Service Charges	-17,100	-16,600	-15,071	1,529		0	1,529
Expenditure					HRA subsidy entitlement was significantly reduced, mainly as a result of the reductions in the Bank of England base interest rate, although this was partially offset by reductions in capital financing charges.		0
Income	-21,323	-21,323	-18,771	2,552			2,552
Government Subsidy	-21,323	-21,323	-18,771	2,552		0	2,552
Expenditure							0
Income	-1,025	-1,025	-1,047	-22			-22
Contributions from General Fund	-1,025	-1,025	-1,047	-22		0	-22
Expenditure					An increase in investment income arose due to higher than estimated levels of HRA reserves brought forward into 2008-09.		0
Income	-815	-815	-1,002	-187			-187
Investment Income Received (Item 8)	-815	-815	-1,002	-187		0	-187
Expenditure	26,442	27,842	28,221	379	Expenditure on repairs and maintenance was higher than originally anticipated. Various factors contributed to this including the additional spend that was incurred towards the end of the financial year following the successful "repairs action days" run by Tower Hamlets Homes.		379
Income							0
Repairs & Maintenance	26,442	27,842	28,221	379		0	379
Expenditure	41,122	40,122	45,030	4,908	The majority of these costs are extraordinary one-off restructuring costs which had been provided for within reserves		4,908
Income							0
Supervision & Management	41,122	40,122	45,030	4,908		0	4,908
Expenditure	1,480	1,480	215	-1,265	Since 2004, all Rent Rebates paid in respect of local authority tenants have been accounted for within the General Fund rather than the HRA. The General Fund cannot claim the full rent rebate subsidy if the actual average rent is above the limit rent, which is the case in Tower Hamlets. In order to ensure that the General Fund does not effectively subsidise tenants, an equivalent contribution must be recovered from the Housing Revenue Account. After the budget was established for 2008-09, the DCLG amended the date for the completion of rent restructuring, and consequently the contribution to the General Fund was lower than anticipated. The reduced contribution to the General Fund is matched by an increase in Rent Rebate Subsidy and has a neutral impact on the General Fund.		-1,265
Income							0
Contributions to General Fund	1,480	1,480	215	-1,265		0	-1,265
Expenditure	810	810	1,464	654	Following an assessment of outstanding debt, an increase in the bad debt provision was required in accordance with accounting principles.		654
Income							0
Provision for Bad & Doubtful Debts	810	810	1,464	654		0	654
Expenditure	33,256	34,006	31,259	-2,747	This item incorporates various capital financing related items, including interest charges on debt, and depreciation. Following the reduction in Bank of England base interest rate, there was a reduction in the interest charged to the HRA.		-2,747
Income							0
Capital Financing Charges	33,256	34,006	31,259	-2,747		0	-2,747
Expenditure	0	0	0	0			0
Income	-5,907	-5,907	0	5,907			-5,588
Contributions from Reserves	-5,907	-5,907	0	5,907		-5,588	319
Total Net HRA Expenditure	647	2,297	12,656	10,359		-5,588	4,771

LATEST TARGETS 2008/2009

APPENDIX 4C

	Cabinet 11/03/09 £000	Accommodation Charges £000	DELL £000	One Stop Shop recharge £000	Depreciation £000	Single Status £000	Support Services £000	RCCO £000	Early Retirements £000	Housing Benefits £000	Latest Targets 2008/2009 £000
Service Budgets											
Adult Services	83,808	497	107			467			11		84,890
Children's Services	86,077	525	299						191		87,092
Communities, Localities & Culture	73,449	475	124	(86)	(51)			(2,282)	51		71,680
Development and Renewal	16,660	511	142				(2,278)	(64)		(125)	14,846
Chief Executive	11,490	40	25						30		11,585
Resources	14,071	(2,048)	178	86	(967)		2,278	(969)	354	125	13,108
Corporate/Capital	11,052		(875)		1,018	(467)		3,315	(637)		13,406
	296,607	-	-	-	-	-	-	-	-	-	296,607
Payments to/from Balances											
Corporate Contingency	204										204
Local Public Service Agreement Reserve	(610)										(610)
Parking Control Reserve	(3,385)										(3,385)
Housing Choice Earmarked Reserve	1,978										1,978
E-Govt Loan Repayment	689										689
Asset Management Reserve	500										500
Insurance Fund Earmarked Reserve	500										500
General Balances	(985)										(985)
TOTAL NET BUDGET	295,498	-	-	-	-				-		295,498

EARMARKED RESERVES

Directorate etc. / Reserve	Proposed Movement		Detail
	TO	FROM	
	£	£	
Requested Carry Forwards			
Miscellaneous IT Projects (Resources)	213,000.00		To fund future IT projects. A review of the reserve showed that the balance at the beginning of year (£380,000) should more appropriately be held in the PC Refresh reserve. Proposal to carry forward unspent budget provision in 2008-09 (£213,000) into the reserve.
Corporate Initiatives (Chief Executive)	350,000.00		Request to carry forward £350,000 underspend for one-off initiatives agreed through PRG to improve poor performance in future years
Blackwall Depot security works (CLC)	50,000.00		To be used to fund security works as part of client service improvements.
Food Waste Recycling Programme (CLC)	220,000.00		Carry forward of 2008-09 underspend to progress the programme as incorporated in the Waste Strategy approved by Cabinet.
Baishaki Mela (CLC)	288,000.00		To fund the Council management and organisation of the Mela in 2009 and to support the creation of a new community trust to deliver the Mela in future years.
Homelessness (Adults)	676,580.40		To progress future homeless initiatives.
Frameworkki (Adults)	500,000.00		Currently implementing a new client data base using new software called Frameworkki. Reserve towards future mobile technology and functionality improvements.
Unapplied Rate Rebates Monies (Children's)	102,249.27		Savings in rates payable to be earmarked for future improvements to Children's Services building stock.
Requested Utilisation of Earmarked Reserves			
Recoupment (Children's)		524,474.00	Reserve no longer required.
Neighbourhood Renewal Fund (CLC and D&R)		607,423.00	Used to fund Living Well projects brought forward from 2007-08, and reimburse NDC resources previously used in substitution.
TOTAL		1,267,932.67	

Additional allocation to reserve requiring approval			
PRG LPSA 2008	2,347,937.40		This reserve represents grant received which will be used to deliver improved outcomes in accordance with the Local Area Agreement.
ABG reserve	5,743,604.74		Carry forward of unused Area Based Grant from 2008-09.
Admin Buildings Car Park		12,743.20	Reserve no longer required- transferred to General Reserve
Civil Contingencies		100,000.00	Reduced amount required following detailed review transferred to General Reserve
		7,978,798.94	

Budgeted allocations to and from reserves			
Insurance	111,969.28		The Council is self insured for most liability and property risks. The level of the reserve is reviewed by an actuary annually and where appropriate an amount transferred to the Insurance Provision. The proposed amount is the net of budgeted transfers into the reserve, and the transfer to the provision.
Corporate Initiatives		300,000.00	Partial use of carry forward approved as at 31st March 2009
Electoral Registration		45,000.00	Use of carry forward approved as at 31st March 2008
Funding for Local Elections	150,000.00		Pre-funding of 2010 Borough Elections as agreed by Cabinet in February 2007

Egovernment	689,000.00		Contribution agreed as part of 2008-09 budget setting.
PCT		100,000.00	Use of carry forward approved as at 31st March 2008
Crossrail		64,167.00	Partial use of carry forward approved as at 31st March 2009
Decent Homes	1,978,000.00		To increase the reserve to £23.7 million - £15.1 million to fund capital schemes previously funded from capital receipts which have now been allocated to the Housing Overcrowding Strategy; £8.6 million earmarked for potential future costs associated with the outsourcing of the Council's housing repairs and improvements service.
Olympic and Paralympic Legacy	610,000.00		For the purpose of making a grant available, should it be necessary, to the developers of the Olympic Aquatics Centre in addition to other olympic legacy expenditure. This is a technical adjustment to move existing resources into the proper account.
LABGI (Town Centres)	725,000.00		To allocate Local Authorities Business Growth Incentives Scheme grant to town centre improvements. (Approved by Cabinet July 2008)
		3,754,802.28	

Surpluses / deficit on Statutory Accounts

Parking Control	957,085.00		Surplus on the account for the year carried forward for use on parking control measures
Building control Surplus	86,719.47		Surplus for year carried forward..
Schools Balances		7,812,783.24	Deficit on schools budgets carried forward to future years
		-6,768,978.77	

Accounting adjustments

Trading Accounts		692,606.10	In accordance with proper accounting practice, to close all "Trading Accounts" reserves and transfer the overall balance to the General Fund.
Final Accounts review	504,574.05		Held to meet any liabilities identified following a review of the Council's final accounts and balance sheet.
Regeneration Issues	1,738,241.56		This is a technical adjustment to move existing regeneration grants into the proper account. Required for future regeneration initiatives and potential liabilities such as the clawback of grant.
Housing and PDG revenue funding	1,235,789.31		Earmarked to finance future planning function initiatives including the digitisation of records; and Local Deveopment Framework and Customer Contact Centre related expenditure. Technical adjustment to move existing grants into the proper account.
		2,785,998.82	

Children's Services			Variance £'000	Comment/ Risk Areas	Requests for transfers to/From Ear marked reserves £'000
	Latest Budget £'000	Outturn £'000			
Expenditure		1,338	1,338		
Income		-1,338	-1,338		
Contract Services: Building Cleaning	0	0	0		
Expenditure		1,245	1,245		
Income		-1,245	-1,245		
Contract Services: Welfare Catering	0	0	0		
Expenditure		9,348	9,348		
Income		-9,339	-9,339		
Contract Services: Schools Catering	0	9	9		
Expenditure		132	132		
Income		-132	-132		
86051 Schools Finance Trading A/c	0	0	0		
Expenditure		189	189		
Income		-189	-189		
89103 Development Trading A/c	0	0	0		
Expenditure		647	647		
Income		-647	-647		
89104 School Keeping Trading A/c	0	0	0		
Expenditure		2,116	2,116		
Income		-2,116	-2,116		
87401 Building & Technical Services Trading A/c	0	0	0		
Expenditure		694	694		
Income		-694	-694		
89101 Sch. Library Service	0	0	0		
Expenditure		128	128		
Income		-128	-128		
89002 HEC. Disbursement	0	0	0		
Expenditure		158	158		
Income		-158	-158		
89102 HEC. Trading	0	0	0		
Expenditure		580	580		
Income		-580	-580		
89107 Music Trading	0	0	0		
Expenditure		493	493		
Income		-493	-493		
89105 IT. Trading	0	0	0		

TRADING ACCOUNT OUTTURN 2008-09

APPENDIX 5A

Children's Services	Latest Budget	Outturn	Variance	Comment/ Risk Areas	Requests for transfers to/From Ear marked reserves £'000
	£'000	£'000	£'000		
Expenditure		219	219		
Income		-219	-219		
89108 Govenors Trading Account	0	0	0		
Expenditure		491	491		
Income		-491	-491		
81506 Attendance and Welfare Services SLA Account	0	0	0		
Expenditure		131	131		
Income		-131	-131		
89010 Workplace Nursery	0	0	0		
Expenditure		1,158	1,158		
Income		-1,158	-1,158		
81602 SLS Trading A/c	0	0	0		
Children's Services Total	0	9	9		

TRADING ACCOUNT OUTTURN 2008/09

APPENDIX 5A

Communities, Localities & Culture				Comments on major variances over £100k	Requests for transfers to/From Earmarked reserves £'000
	Latest Budget £'000	Outturn £'000	Variance £'000		
Trading Accounts					
	Expenditure	1,805	2,388	583	This variance reflects the cost to the Transport Service Unit of additional services requested by clients resulting in a small net operating surplus. The total of £50k will be transferred to the Transport earmarked reserve and will be used to provide for further service improvements for clients.
	Income	-1,805	-2,112	-307	
E30 Fleet Management		0	276	276	
	Expenditure	4,544	4,671	127	
	Income	-4,544	-4,980	-436	
E31 Passenger Transport		0	-309	-309	
	Expenditure	396	409	13	
	Income	-396	-423	-27	
E32 DSO Vehicle Workshop		0	-14	-14	
Communities, Localities & Culture Trading AC		0	-47	-47	
Non General Fund Account					
	Expenditure	2,193	2,118	-75	This variances relates to a surplus generated from the Street Trading operating activities. This will be used to reduce the deficit on the account from £401k in 2008/09 to £297k for 2009/10
	Income	-2,193	-2,222	-29	
E25 Street Trading		0	-104	-104	104
Communities, Localities & Culture Total		0	-151	-151	151

TRADING ACCOUNT OUTTURN 2008-09

APPENDIX 5A

Development & Renewal	FULL YEAR			Comment/ Risk Areas	Requests for transfers to/From Ear marked reserves £'000
	Latest Budget £'000	Outturn £'000	Variance £'000		
	£'000	£'000	£'000		
Expenditure	1,732	1,679	-53		53
Income	-1,732	-1,766	-34		34
Building Control	0	-87	-87		87
Development & Renewal Total	0	-87	-87		87

SERVICE IMPROVEMENT GROWTH PROGRESS
Adults Health & Wellbeing

Ref	Description	Service Area	SIG 2008/09	Actual Spend 2008/09	Projected Spend 2008/09 TARGETS	Are targets being achieved?	Issues/ Problems/ Slippage
			£000	£000	£000		
SIG/AHWP/01	LinkAge Plus	Services for Older People	243	184	This funding was established to mainstream the Linkage Plus project funded through DWP and NRF which finished in July and August respectively.	Yes	In the transition from pilot DWP funding to mainstream LBTH/THPCT funding, the complexity of the re-contracting process has resulted in some underspend in 2008/09. 100% spend is anticipated in 2009/10.
SIG/AHWP/02	Ensuring the safeguarding and protection of vulnerable adults	Disabilities & Health	138	138	In light of the cessation of NRF funding, this funding was established to maintain and increase the work necessary to ensure the safeguarding and protection of vulnerable adults. An additional Adult Protection Officer has been employed, as intended. We are using the resources in order to achieve a growing Awareness of the Abuse of Vulnerable Adults.	Yes	
Total – Adults Health & Wellbeing			381	322			

SERVICE IMPROVEMENT GROWTH PROGRESS
Children's Services

Ref	Description	Service Area	SIG 2008/09	Actual Spend 2008/09	TARGETS	Are targets being achieved?	Issues/ Problems/ Slippage
			£000	£000			
SIG/CS/01	School Meals	Resources	297	297		Yes	
Total – Children's Services			297	297			

SERVICE IMPROVEMENT GROWTH PROGRESS
Communities, Localities & Culture

Ref	Description	Service Area	SIG 2008/09	Actual Spend 2008/09	TARGETS	Are targets being achieved?	Issues/ Problems/ Slippage
			£000	£000			
SIG/CLC/01	Recycling Improvement Plan	Public Realm	528	528	Increase Recycling Rates 2008/09 – 19.4% 2009/10 - 26% 2010/11 - 32%	2008/09 recycling target was achieved with a performance of 19.51%.	Food waste recycling introduced to 27,000 residential properties as well as schools, and garden waste collection to 14,000 low rise properties. Total waste collected with the collection services was 578 and 152 tonnes respectively. Also delivered the first street market in the UK that recycles 100% of its waste, which was highly commended in the LGC awards. The current monthly recycle rate is just under 25%. Need to continue to focus on performance during 2009/10 to achieve recycling target of 26%
SIG/CLC/01	Recycling Improvement Plan	Public Realm	943	943	See above		See above

SERVICE IMPROVEMENT GROWTH PROGRESS
Communities, Localities & Culture

Ref	Description	Service Area	SIG 2008/09	Actual Spend 2008/09	TARGETS	Are targets being achieved?	Issues/ Problems/ Slippage
			£000	£000			
SIG/CLC/02	Participation in Sport and Physical Activity	Cultural Services	34	34	Targets relate to 2 new schemes: Get Active – Launched in Oct 2008 Young at Heart – Launched in August 2008	Target achieved. Increased numbers older people involved in Sport/Physical Activity reports submitted to Sport England for the 2 schemes	
SIG/CLC/03	Crime and Anti-Social Behaviour	Community Safety	37	41	Recruitment of additional Surveillance and Intelligence Coordinator, to improve turnaround times in meeting key priorities.	Full recruitment to structure is now complete	The additional Co-coordinator has enabled the team to significantly increase the volume of work it is able to handle and has reduced the time taken to complete operations.

SERVICE IMPROVEMENT GROWTH PROGRESS
Communities, Localities & Culture

Ref	Description	Service Area	SIG 2008/09	Actual Spend 2008/09	TARGETS	Are targets being achieved?	Issues/ Problems/ Slippage
			£000	£000			
SIG/CLC/04	CCTV Control Centre	Community Safety	135	135	The employment of 4 additional CCTV monitoring staff, to assist in increasing average arrest rate of 46 people a month in 07/08, and live viewing increasing the issue from over 900 pieces of evidence in 07/08.	Full recruitment to structure is now complete	<p>We installed an additional 32 CCTV cameras this year and our CCTV operations room have been directly responsible for over 200 arrests over the period 2008/09. Last year there were over 3,178 fewer victims of crime in Tower Hamlets than in the previous year.</p> <p>The 'dealer a day' initiative saw more that 365 dealers arrested this year and we are committed to carrying it on next year.</p>

SERVICE IMPROVEMENT GROWTH PROGRESS
Communities, Localities & Culture

Ref	Description	Service Area	SIG 2008/09	Actual Spend 2008/09	TARGETS	Are targets being achieved?	Issues/ Problems/ Slippage
			£000	£000			
SIG/CLC/05	Public Realm Improvement Programme	Public Realm	258	258	Programme of improvements to eyesore sites – Graffiti/Flyposting Removal	Number of jobs completed have doubled since teams conception	<p>Over 6,000 jobs completed in 2008/09 with fly-posting scores (NI195) improved from the previous year. Nevertheless, NI195 targets for graffiti and fly-posting not met. Some success with removal from Roman Road improvement area and rapid removal of offensive graffiti.</p> <p>A daily enforcement sweep was introduced to in Brick Lane to investigate fly-tips and supplement the four collections now programmed during the day. Two extra graffiti teams were introduced, doubling the total number, with 3 teams working in the day and 1 at night.</p>

SERVICE IMPROVEMENT GROWTH PROGRESS
Communities, Localities & Culture

Ref	Description	Service Area	SIG 2008/09	Actual Spend 2008/09	TARGETS	Are targets being achieved?	Issues/ Problems/ Slippage
			£000	£000			
SIG/CLC/06	Tower Hamlets Mela	Arts and Events	130	83			Funding carried forward to offset cost of event in 2009.
Total – Communities, Localities & Culture			2,065	2,022			

SERVICE IMPROVEMENT GROWTH PROGRESS
Development & Renewal

Ref	Description	Service Area	SIG 2008/09	Actual Spend 2008/09	TARGETS	Are targets being achieved?	Issues/ Problems/ Slippage
			£000	£000			
SIG/DR/01	Asset and Community Planning	Major Project Development: Development Schemes	140	80		Yes	Staff have been permanently appointed to the posts funded through service improvement growth. The underspend reflects the fact that the officers were not in post for the full financial year.
SIG/DR/02	Town Centre Project Lead	Major Project Development: Development Schemes	70	40		Yes	An officer has now been permanently appointed to the post funded through service improvement growth. The underspend reflects the fact that the position was not filled for the full financial year.
SIG/DR/03	Sustainability	Strategy, Regeneration and Sustainability	150	100			Expenditure has been incurred towards meeting the sustainability targets. A full review of the service is being undertaken to incorporate the positions to be funded through service improvement growth
SIG/DR/05	Olympic & Paralympic Engagement	2012 Olympic & Paralympic Games	210	210		Yes	
Total – Development & Renewal			570	430			

SERVICE IMPROVEMENT GROWTH PROGRESS
Chief Executive's

Ref	Description	Service Area	SIG 2008/09	Actual Spend 2008/09	Projected Spend 2008/09	TARGETS	Are targets being achieved?	Issues/ Problems/ Slippage
			£000	£000	£000			
SERVICE IMPROVEMENT GROWTH								
CHIEF EXECUTIVE'S								
SIG/DR/04	Subsidy of Burials	Registration of Births, Deaths	321	45	45			The allocation for subsidy payments for burials outside the borough was £321k, however the actual spend was only £45k. The service manager reports that the initiative was launched midway through the financial year, and it was not promoted. The service manager expects that expenditure will be closer to the budget figure next year.
Total – Chief Executive's			321	45	45			

Template for Cumulative Gains 2008/09 efficiency gains					
		Reported Annual	Annual	Annual	
		Efficiency Gains	Efficiency Gains	Efficiency Gains	Comment
		Forecast	Forecast to Q4	Actuals to Q4	
		2008/09	2008/09	2008/09	
		£000	£000	£000	
Adults Health & Wellbeing					
SAV/COR/01	Horizontal Savings	73	73	73	
SAV/AHWB/01	Efficiencies in Management & Monitoring of Home care	205	180	180	Difficulties in the procurement process has led to a slight delay however this will be contained within the Service budget this year
SAV/AHWB/02	Improved efficiency of procurement of Supplies & Services	150	150	150	
SAV/AHWB/03	Deletion of Vacant Posts	150	150	150	
SAV/AHWB/04	Restructuring of Hospital Social Work Services	386	386	386	
SAV/AHWB/05	Business Process Reengineering	600	600	600	
SAV/AHWB/06	Efficiency Savings - Commissioning of Services for Older People	210	210	210	
SAV/AHWB/07	Efficiency Savings – Third Party Providers	150	150	150	
	sub-total	1,924	1,899	1,899	
Children's Services:					
SAV/COR/01	Horizontal Savings	606	606	606	
SAV/CS/01	Service Reviews	354	354	354	
SAV/CS/02	Streamlining Support for Families in need	108	108	108	
SAV/CS/03	Children's Social Care Commissioning	165	165	165	
SAV/CS/04	Organisational Restructure YPL	50	50	50	
SAV/CS/05	Invest to Save - Attendance Welfare Service	25	25	25	
SAV/CS/06	Non-Statutory Support to Schools	90	90	90	
SAV/CS/07	Home to School Travel	50	50	50	
SAV/CS/08	Vendor Managed Service	40	40	40	
SAV/CS/09	Integration of Children's Services	237	237	237	
SAV/CS/10	Young People Outside School	100	100	100	
SAV/CS/11	Lifelong Learning	30	30	30	
	sub-total	1,855	1,855	1,855	
Communities, Localities & Culture					
SAV/COR/01	Horizontal Savings	163	163	163	
SAV/CLC/01	Idea Stores income initiative	20	20	20	
SAV/CLC/02	Tree Planting Projects	30	30	30	
SAV/CLC/03	Ideas Store - Procurement	50	50	50	
SAV/CLC/04	Reduce Street Light Maintenance	35	35	35	
SAV/CLC/05	Traffic Enhancements - reduce provision	100	100	100	
SAV/CLC/06	Close Non-Automatic Toilets	50	50	50	
SAV/CLC/07	Reduction in Highways Insurance Premiums	350	350	450	
SAV/CLC/08		30	30	30	
SAV/CLC/09	Highways Maintenance - Reduce Reactive Maintenance	71	71	0	Additional expenditure necessary to offset impact of adverse weather conditions
SAV/CLC/10	Closure of Parking shop	175	175	175	
	sub-total	1,074	1,074	1,103	
Development & Renewal:					
SAV/COR/01	Horizontal Savings - D & R	25	25	15	
SAV/DR/01	Improved business Processes	35	25	10	
SAV/DR/02	Utilisation of IT to produce Planning Consultation Documents	30	0	0	The required software package is currently being considered by IT. No savings were generated from the package in 2008/09.
SAV/DR/03	Procurement of agency staff through vendor management	35	35	25	
SAV/DR/04	Corporate Match funding	100	100	75	
SAV/DR/05	Digitisation Project	20	20	0	Ongoing project but no efficiency realised in 2008/09. Efficiencies will be achieved in future years.
SAV/DR/06	Improved Efficiency in the administration of benefits	29	29	29	
SAV/DR/07	Procurement of agency staff through vendor management	19	19	15	
SAV/COR/01	Horizontal Savings - Housing General fund	28	28	20	
	sub-total	321	281	189	
Chief Executive's					
SAV/COR/01	Horizontal Savings	542	542	542	
SAV/CE/01	Debt Restructuring	293	293	289	Savings diminish after year 1. Also, recent changes in market rates will affect amount of future savings.
SAV/CE/02	Change of telephone supplier	70	70	70	
SAV/CE/03	Rationalisation of Hardware & Maintenance Costs	102	102	102	
SAV/CE/04	Insurance premiums	120	120	120	
SAV/CE/05	Procurement of agency staff through vendor management	20	20	20	
SAV/CE/06	Reduction in Communications Expenditure	25	25	25	
	sub-total	1,172	1,172	1,168	
	Total	6,346	6,281	6,214	