

**SERVICE IMPROVEMENT GROWTH PROGRESS
ADULTS**

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

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

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

2009/10

SIG/COR/01	London Living Wage	All (lead officer: Kate Bingham)	185	185		Yes	
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Earlier Years

ONE/CS/01	Youth Service Contracts	Youth Service (lead officer: Mary Durkin)	1,000	1,000		Yes	
Total – Children, Schools & Families			1,185	1,185			

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

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

	LAP Menus	CLC & Children's Directorates	2,380	1,932	To deliver Children's, Public Realm, Community Safety and Cultural Services in accordance with the LAP menu agreed outcomes.	All services are on target to achieve.	Drug outreach workers for 2 years appointed in month 6. £300k to be utilised in year 2 2010/11. Slippage on a number of projects due to school term overlapping with financial year (Early GCE £82k; Extending Learning £48k and Family Learning £18k)
SIG/CLC/02	Enforcement Officers	Community Safety	368	368	Overall Target: Improved civil enforcement against ASB and related issues. Staff now appointed, with accreditation and training due to begin when staff take up posts	Staff appointed and in post	

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

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

Earlier Years

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

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

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

**SERVICE IMPROVEMENT GROWTH PROGRESS
DEVELOPMENT & RENEWAL**

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

SIG/DR/05	Olympic & Paralympic Engagement	2012 Olympic & Paralympic Games	50	50		Yes	
Total – Development & Renewal			50	50			

**SERVICE IMPROVEMENT GROWTH PROGRESS
RESOURCES**

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

SIG/RES/01	Relieving Overcrowding		90	90		Yes	
Total – Resources			90	90			

**SERVICE IMPROVEMENT GROWTH PROGRESS
RESOURCES**

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

SIG/DR/04	Subsidy of Burials		321	168		No	There has been lower than anticipated take up of the scheme
Total – Chief Executive's			321	168			