

Committee/Meeting: Cabinet	Date: 4 th August 2010	Classification: Unrestricted	Report No:
Report of: Corporate Director Resources		Title: Strategic Performance and Corporate Revenue Budget Monitoring 2009/10 Year End Report	
Originating officer(s) Louise Russell, Service Head Strategy & Performance Alan Finch, Service Head Corporate Finance		Wards Affected: All	

Lead Member	Cllr Joshua Peck / Cllr David Edgar
Community Plan Theme	All
Strategic Priority	All

1 **SUMMARY**

1.1 This is the Council's annual performance and financial monitoring report. This covers the authority's progress against the actions in the Strategic Plan, Strategic and Priority performance indicators and its financial position for year end 2009/10.

1.2 This covering report provides an overview of performance and budget performance across the Council for 2009/10. The performance information is contained in the report appendices as follows:

- Appendix 1 is entitled Annual Report 2009/10 and provides a narrative summary of 2009/10 performance. This summary will be published on the internet;
- Appendix 2 provides a Progress Report on the Strategic Plan to 31st March 2010;
- Appendix 3 provides an overview of performance, outturn commentary and direction of travel charts for all Strategic Indicators (Tower Hamlets Index);
- Appendix 4 provides an overview of performance and outturn commentary for all Priority Indicators;
- Appendix 5 details total General Fund net expenditure and Directorate outturns for the year compared to budget, together with reasons for significant variances;
- Appendix 5a contains details of the HRA;

- Appendix 6 details requested carry forwards/earmarked reserves proposals; and
- Appendix 7 provides details of efficiency savings achieved.

2 DECISIONS REQUIRED

Cabinet is recommended to:-

- 2.1 Review and note 2009/10 performance including areas where further work is needed to ensure we deliver improved outcomes;
- 2.2 Approve Appendix 1 – Annual Report Performance Summary for publication on the Council's website as an update on performance for residents;
- 2.3 Note the Council's financial position as outlined in paragraphs 5.7-17 and detailed in Appendix 5 of this report;
- 2.4 Approve the transfers to and from earmarked reserves, as set out in the report and at Appendix 6.

3 REASONS FOR THE DECISIONS

- 3.1 The Annual Report Performance Summary provides a balanced overview of performance across the Partnership, noting key achievements and areas for improvement in the future. In line with our requirement to publish performance information relating to Council and Partnership, it is recommended that this document is published on the Council's website.

4 ALTERNATIVE OPTIONS

- 4.1 Members may choose not to agree the carry-forward requests proposed by officers.

5 BACKGROUND

Strategic Plan

- 5.1 The Council's Strategic Plan sets out our 14 strategic priorities and targets for the period 2009/10. The Council's performance framework requires Cabinet to consider our progress against Strategic Plan activities every 6 months. This report is a monitoring update on the full financial year 2009/10. This report consists of a summary of the number and proportion of activities achieving red/amber/green traffic lights and analysis of the activities, in particular the reasons for unsuccessful implementation.

Performance Indicators

- 5.2 This is the second full year of monitoring against the National Indicator set. This report monitors the Council's Strategic and Priority Indicators, covering the period to April 2009 to March 2010. The Strategic and Priority indicators are the top two tiers of our performance framework. They are:
- **Strategic Indicators** - consisting of a balanced scorecard of indicators reflecting those measured within our Local Area Agreement together with some key measures of customer satisfaction and some measures of corporate efficiency (such as sickness absence). Where information is available, these are monitored corporately every two months as the Tower Hamlets Index and quarterly in the joint strategic and budget monitoring report. There are 84 indicators in the Strategic Set.
 - **Priority Indicators** – this set includes all other National Indicators. Where monitoring information is available, we provide corporate Priority Indicator monitoring every six months.
- 5.3 Performance analysis included within the report is currently based on incomplete data as performance data for some indicators is not yet available. We will get more complete information within the next few weeks, although, where data sources used to calculate these indicators are external to the council this may take more time.
- 5.4 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 stretching approach to target setting has underpinned our sustained improvement over recent years – but it does also mean that each year we do not hit all our targets.
- 5.5 Further analysis of 2009/10 has been provided to the Council's Performance Review Group. 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 2009/10 analysis PRG will identify other areas of performance which are not showing sufficiently rapid improvement, or where we are falling behind comparators, and review and support improvement planning and delivery.

Annual Report Performance Summary

- 5.6 Each year we produce a narrative performance overview, published as our Annual Report and made available through our website. The 2009/10 report is set out in Appendix 1, providing an overview of key achievements

and improvement plans. As well as being published on the Council's website, it will form the basis for shorter performance summary to be published in East End Life this summer. Partners and CMT will be asked to review this summary before submission for publication.

Financial Outturn

- 5.7 General Fund revenue expenditure for the year to 31st March 2010 was controlled within budget. Subject to Members' agreement to the proposed movements to and from reserves, a small underspend of £31,000 is reported.
- 5.8 This compares with a projected overspend as at 31st December 2009 of £1.7 million. The main reasons for the changes were lower than expected outturns in most Directorates due to management action taken in year to contain costs. Other major variances have been due to factors that had been identified during the year and are detailed in Appendix 5.
- 5.9 The table below summarises the expected outturn position for the General Fund. Total net revenue expenditure on the General Fund amounted to £295.6 million compared to a budget of £297.9 million, however movements between reserves of £2.264million result in a net transfer to reserves of £30,000.

	Adjusted Budget £m	Actual £m	Transfers To/From Reserves £m	Variance £m
Adults, Health and Wellbeing	92.031	91.712	0.301	(0.018)
Chief Executive	17.340	16.963	0.560	0.183
Children, Schools and Families	101.617	102.531	(0.684)	0.230
Communities, Localities & Culture	77.594	75.683	1.504	(0.407)
Development and Renewal	14.678	15.072	(0.254)	0.140
Resources	14.839	15.691	(0.434)	0.418
Corporate / Capital	19.136	17.277	1.271	(0.588)
Sub-total	337.235	334.929	2.264	(0.042)
Area Based Grant	(33.166)	(33.166)	0.000	0.000
Other central funds & trading accounts	(6.142)	(6.131)	(0.000)	0.011
Total	297.927	295.632	2.264	(0.031)

- 5.10 Appendix 5a sets out the outturn for the Housing Revenue Account which shows a decrease in the HRA balance of £10.3m leaving a balance to carry forward of £12.98m. The level of HRA reserves is slightly in excess of the £12.2 million forecast when the 2010/10 budget was set.
- 5.11 Appendix 6 sets out the recommended payments into and out of earmarked reserves into departmental resources. Members are asked to approve these transfers. A summary of adjustments requiring approval is set out below:

	Requests for transfers to/from reserves £'000
Adults, Health and Wellbeing	301
Chief Executive's	560
Children, Schools and Families	(684)
Communities, Localities and Culture	1,504
Development and Renewal	(254)
Resources	(434)
Capital Financing and Other	1,271
Total	2,264

- 5.12 Appendix 5 contains details of trading areas that provide Building Control and Street Trading services by the Council. Areas that have been treated as trading in the past have now been incorporated into the relevant service area.
- 5.13 Appendix 7 shows details of efficiency savings achieved in 2009/10. These total £5.1million, though are below the target of £5.67million. Details of the schemes are in the appendix.
- 5.14 A Capital Programme Outturn report will be submitted for Members' information in September.
- 5.15 The table below shows debt collection performance for the major types of debt for the year ended 31st March 2010. The figures relate to debt raised since 1st April 2009 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 31/03/10 (%)	Target Met?
Business Rates	98.0	99.3	Yes
Council Tax	96.6	94.4	No
Sundry Debts	87.0	86.3	No
Housing Rents	101.0	100.0	No

5.16 Income Collection Performance Analysis

Business Rates – Collection performance has exceeded the target set by 1.3%. 2009/10 saw the introduction of the Business Rates Deferral Scheme, the new valuation list coming into force and the launch of the Business Rates Supplement to fund Crossrail.

Council Tax – 2009-10 has been a difficult year with issues arising from the economic downturn, the move to 12 monthly instalments and the significant increase in the tax base. Collection has fallen 2.2% below target though it is anticipated that the rate will still eventually meet the 97% budgetary target. The move to 12 monthly instalments means that the recovery process for the final instalment will be completed after year end.

Sundry Debts – Whilst the collection rate achieved fell slightly below target it was an improvement over 2008/09. Improved in-year collection and a focus on arrears have resulted in the overall value of debts over 12 months old reducing by 18% to £1.5m.

5.17 Outturn debt collection figures for Housing Major Works, Service Charges and Parking will be reported later in the financial year.

6 PERFORMANCE INFORMATION

Strategic Plan Performance

6.1 All activities within the Strategic Plan 2009/10 have been monitored and are included in Appendix 2. Currently there are 73 activities, and 260 milestones relating to these activities in the Strategic Plan. Where an activity has been completed it is marked as Completed (Green).

6.2 If an activity has been identified as likely to not be completed this financial year, it is marked as Overdue (Red). In addition, managers have provided comments for all Overdue activities to explain why the deadline was missed; what is being done about it; and by when the activity will be completed.

- 6.3 Of the 73 activities included within the plan:
- 66% (48) have been completed,
 - 34% (25) are overdue.
- 6.4 Of the overdue activities, 13 are 80% or more complete and have missed only one milestone – these have been assessed as Amber (near complete).
- 6.5 Of the 25 activities which are not completed at year end, 8 are less than 75% complete. For 6 of these, the primary reason - as determined by commentary supplied - is delay in the development of partner plans & strategies, or delay in the responses of external partners. This highlights the risk inherent in partnership working and the need to maintain our focus on partner engagement and the Council's community leadership role.

Strategic Indicator Performance

- 6.6 Performance against Strategic Indicators for the period April 2009 until March 2010 is set out in Appendix 3. The performance update includes 2009/10 targets, 2009/10 actual, outturn commentary and direction of travel charts for each indicator. Direction of travel charts summarise performance against target and top quartile performance information where available.
- 6.7 Within the Strategic set of indicators, there are 67 where both a target was set and outturn information is available. Of these 65 indicators:
- 39 (58%) met or exceeded their target;
 - 14 (21%) were within range of meeting their target (-10% below);
 - 14 (21%) were more than 10% off target; and
 - 54 (80.5%) improved based on 2008/09 outturn.
- 6.8 Of the indicators that have not achieved their target, most have previously been flagged at LAB as at risk of failing to achieve end year target - or end year outturn has previously been reported - and are subject to review by the Performance Review Group with improvement plans in place.

Priority Indicator Performance

- 6.9 Performance against the Priority Indicators for the period April 2009 until March 2010 is set out in Appendix 4. The performance update includes 2009/10 targets, 2009/10 actual, outturn commentary.
- 6.10 There are 175 indicators within the Priority set, and there are 101 where both a target was set and outturn information is available. Of these 98 indicators:
- 52 (51.8%) met or exceeded target;

- 29 (28.7%) were within range of their target (-10% below);
- 23 (22.7%) were more than 10% off target; and
- 67 (66.3%) improved based on 2008/09 outturn.

'You Decide!' Participatory Budgeting Programme

6.11 You Decide! is Tower Hamlets' innovative participatory budgeting project. The programme of work involves passing decision making responsibility to local residents and allowing them to make decisions over a portion of mainstream council funding. 815 residents from around the Borough decided how almost £2.4 million would be spent during 2009/10 on additional mainstream services. Subsequently, the relevant Council departments worked with the LAP Steering Groups to shape exactly how those services will be delivered in their local area. The Steering Groups also play a central role in monitoring those services over the year, thus ensuring resident involvement throughout the whole process.

6.12 Overview of progress with projects

There are 84 projects currently part of the participatory budgeting programme. At present 66 of these are complete or on target to complete, 14 of these are off target but anticipated to complete on time, and 4 are off target and at risk of not meeting project targets. The total budget for current PB projects is £2,378,538. Of this, £1,913,314 was committed spend by 31 March 2010.

6.13 Overview of performance by LAP

LAP	Total no. of projects	Complete GREEN	Off Target AMBER	At risk RED
1	12	9	3	
2	11	8	2	1
3	10	10		
4	9	7	1	1
5	11	9	1	1
6	10	7	3	
7	11	9	2	
8	10	7	2	1

6.14 Overview of finance by LAP

LAP	Total no. of projects	Total budget	Total spend	% spent

1	12	£407,867	£357,814	88%
2	11	£280,874	£228,012	81%
3	10	£280,510	£223,345	80%
4	9	£280,000	£214,239	77%
5	11	£280,227	£214,239	76%
6	10	£284,500	£220,735	78%
7	11	£279,560	£223,210	80%
8	10	£285,000	£231,720	81%

6.15 Risk assessment of individual projects

The following projects have been identified as at risk of not completing their targets (RED):

Youth Improvement Programme

The YIP aims to prevent 13-17 year olds from entering the criminal Justice system. Each LAP within this programme was set individual targets for the number of young people to be engaged. Although the project as a whole achieved 389 engagements, coming very close to meeting an aggregated borough target of 400, LAPs 2, 4, 5 & 8 each missed their engagement targets. In total, across these 4 areas, 200 young people should have been engaged, however only 133 young people were placed on the programme. The slippage was mainly due to a lack of suitable referrals from other agencies (which include the police, council, neighbourhood teams and other local agencies).

7 BUDGET OVERVIEW

7.1 Overall the Council's outturn was almost in line with budget during 2009/10 taking account of proposed movements to and from reserves. As a result the level of general fund balances is almost unchanged.

7.2 The outturn shows an underspend of £2.295m, but Directorates have requested that a total of £2.264m be carried forward into 2010/11 to fund activities which are already underway. These requests have been scrutinised by Finance staff and are considered to be reasonable. The details are set out at Appendix 6.

7.3 The following significant variances from budget are reported:

7.3.1 Children's Schools & Families

Social Care Fieldwork

£680,000

There has been an increased demand in this area which has necessitated employing additional staff. A managed workflow has been established across agencies to divert a significant number of cases and reduce some of the pressure on the Fieldwork team. Nevertheless, an overspend has been incurred in 2009/10.

7.3.2 Communities, Localities & Culture

Concessionary Fares **-£600,000**

The projected increase in the levy to London authorities for the cost of concessionary fares will not now take place until 2010/11.

7.3.3 Resources **£689,000**

The HR and Procurement Services (Payments Team) are each undergoing reorganisation in the delivery of services which has involved initial project and set-up costs. These will be recouped from savings over the next 2-3 financial years.

7.3.4 Corporate Costs **-£1,196,000**

A review undertaken in the last few months has identified a VAT refund and interest on overpayments going back to the 1970s. This has generated a one-off payment to the Council of £1.196m which the Corporate Director of Resources proposes to carry to a reserve to fund transformational projects to deliver cashable efficiencies towards the Council's savings target.

7.4 Further details on variances are in appendix 5.

8 COMMENTS OF THE CHIEF FINANCIAL OFFICER

8.1 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 are to be considered for approval by Full Council on 14th July 2010.

8.2 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.

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

- 9.1 The report provides annual performance information, including by reference to the strategic plan, key performance indicators and the budget.
- 9.2 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.
- 9.3 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.
- 9.4 The Council is required by section 151 of the Local Government Act 1972 to make arrangements for the proper administration of its financial affairs. The Council’s chief finance officer has established financial procedures to ensure the Council’s proper financial administration. These include procedures for budgetary control. It is consistent with these arrangements for Members to receive information about the revenue budget as set out in the report.

10 ONE TOWER HAMLETS CONSIDERATIONS

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

11 SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

- 11.1 An element of the monitoring report deals with environmental milestones within the Safe and Supportive agenda.

12 RISK MANAGEMENT IMPLICATIONS

- 12.1 In line with the Council’s risk management strategy, the information contained within the Strategic Indicator Monitoring will assist the Cabinet, Corporate Directors and relevant service managers in delivering the ambitious targets

set out in the Strategic Plan. Regular monitoring reports will enable Members and Corporate Directors to keep progress under regular review.

- 12.2 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.
- 12.3 The explanations provided by the Directorates for the budget variances also contain analyses of risk factors.

13 CRIME AND DISORDER REDUCTION IMPLICATIONS

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

14 EFFICIENCY STATEMENT

- 14.1 The Efficiency Statement is covered in Appendix 7 of this report.

15 APPENDICES

Appendix 1 – Annual Report Performance Summary 2009/10;
Appendix 2 - Strategic Plan Monitoring 2009/10;
Appendix 3 - Strategic Indicator Monitoring 2009/10;
Appendix 4 - Priority Indicator Monitoring 2009/10;
Appendix 5 - Total General Fund net expenditure and Directorate outturns for the year compared to budget, together with reasons for significant variances;
Appendix 6 - Trading accounts performance and carry forwards/earmarked reserves proposals; and
Appendix 7 - Efficiency Savings.

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

No “background papers” were used in writing this report

2009/10 Annual Report Performance Summary

Introduction

The Council's vision is to 'improve the quality of life for everyone living or working in the borough'. This document outlines the Council's performance between April 2009 and March 2010 under the themes of the Community Plan:

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

The Community Plan 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. These views are reflected in the performance measures that make up the Local Area Agreement, which was the result of consultation with local residents and detailed discussions with partners and Government. For reporting performance in this document, we have used these LAA indicators, as well as a broader range of strategic indicators which we use to track performance. These indicators help us to stay focussed on delivering what's important to you.

The Council's performance has been assessed by the Audit Commission, a Government watchdog charged with ensuring the public gets value for money. In the 2009 Comprehensive Area Assessment the Council was scored 3 out of 4 for assessments of its use of resources and performance management, and was awarded a Green Flag for exceptional performance in the area of community engagement.

The economic situation will continue to be a big challenge in 2010/11, but we are 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, and we will continue to work closely with you to meet the challenges ahead.

Key to indicator tables						
Indicator Ref	Indicator description	Aim	Last Year	This Year	2009/10 Target	3 year direction of travel
Reference number for indicator	What the indicator is supposed to measure Bold Type indicates that the indicator is part of the LAA set	Whether better performance is higher or lower	2008/09 performance	2009/10 performance TBC = data is still being verified N/A = data is not collected this year	What we were aiming for this year	Arrow indicates whether performance is better \uparrow or worse \downarrow than 2006/07

Theme	One Tower Hamlets
Priority	Reduce inequalities and foster strong community cohesion
Objectives	<ul style="list-style-type: none"> • Reducing inequalities • Fostering strong community cohesion • Providing strong community leadership and inclusive services

Achievements and planned improvements

- In January 2010 the Council was assessed by the new Equality Framework for Local Government and awarded the ‘excellent’ rating, the highest level. The new framework assesses progress against five domains - including knowing your community and community engagement - and is the national measure of performance on equality for local authorities. In addition, the Council has received further recognition for its efforts to promote equality:
 - The Council was ranked 7th nationally in the Stonewall Workplace Equality Index for the second consecutive year. The index celebrates the top 100 employers in the country for fairness on lesbian, gay and bisexual issues. NHS Tower Hamlets was also ranked in the top 100 at number 45; and
 - In September we were ranked joint 5th nationally in the Employers’ Forum on Disability Standard. Our top strengths identified in this assessment were in relation to providing an accessible built environment, accessible information, and recruitment and selection.
- During 2009/10 both the Council and Tower Hamlets NHS have continued to implement Workforce to Reflect the Community strategies. For the Council, this included creating a local graduate career programme and work-based apprenticeships to help give local people access to opportunities with the Council, as well as other initiatives. NHS Tower Hamlets will refresh its strategy later in 2010 in conjunction with local health and social care partners to improve representation of equalities groups at different levels within the organisation and Tower Hamlets Community Health Services.
- The Council has three performance indicators monitoring the composition of its senior management. Despite improving the number of female senior managers during 2009/10, it has been more difficult to reach our targets for the number of senior managers from BME groups or those who have a disability. In part, this is an issue of turnover – on average only 14 senior manager positions become vacant each year. To meet our targets we are putting in place longer term measures, including reviewing all vacant senior posts to ensure managers consider how best to support the career development and progress of current employees. The 2010/11 Workforce to Reflect the Community Action Plan will include further actions to improve performance against these indicators through both recruitment activities and initiatives to support the progression of employees.

- The Partnership's innovative participatory budgeting (PB) scheme 'You Decide!' was further developed and refined during 2009/10. Fairer local voting rules were introduced and the decision making process was more effectively planned and communicated. You Decide! has now allowed local people to decide directly how £4.8m has been spent over the last two years. 1,585 local people have been involved in this decision making process. Our approach to PB has been recognised as best practice by the Government and was also identified as a national exemplar at the LGIU National Empowerment Conference 2009/10. An evaluation of the project shows significant improvements against key success indicators:
 - 76% of residents agreed that You Decide! strengthens their level of influence over local services, a 14% point increase from 2008/9;
 - 75% of participants agreed that You Decide! helped to improve their level of satisfaction with their area, a 14% point increase.
- The 2009/10 Annual Residents Survey indicates that feelings on community cohesion are more positive than last year – three-quarters of residents feel that the local area is a place where different people get on well together, a rise of 6 percentage points on last year. Other improvements identified by the survey included:
 - 72% agree that the Council keeps residents informed, an improvement from last year; and
 - 53% of residents feel involved in decision making, a 4 percentage point increase from last year and above the London average.
- The Council has agreed and implemented the new Councillor Call for Action process as part of the Communities in Control agenda, which will empower local councillors to respond more effectively to the needs of their communities. This work has allowed the Council to explore community leadership and how it could increase resident engagement and participation in local democracy. A new petitions process is being developed which will see the introduction of e-petitions.

Reduce inequalities and foster strong community cohesion						
Indicator Ref	Indicator description	Aim	Last Year	This Year	2009/10 Target	3 year direction of travel
S102	The percentage of top paid 5% of Local Authority staff that are women	Higher	50.47	51.29	50	↓
S103	The percentage of the top paid 5% of Local Authority staff who are from an ethnic minority	Higher	17.1	16.68	25	↑
S104	The percentage of the top paid 5% of Local Authority staff who have a disability	Higher	2.1	1.54	4.7	↓
S204 LAANI001	% of people who believe people from different backgrounds get on well together in their local area	Higher	69	75*	N/A	↑
S205 LAANI005	Overall/general satisfaction with local area	Higher	76	84*	N/A	↑
S409 LAANI35	Building resilience to violent extremism	Higher	16	18	18	<i>No data</i>

*This indicator is officially measured by the Place Survey, conducted every two years. As it was not conducted in 2009/10, data in this table and the direction of travel is derived from the equivalent question in the Council's Annual Residents Survey.

Theme	One Tower Hamlets
Priority	Work efficiently and effectively as One Council
Objectives	<ul style="list-style-type: none"> • Ensuring value for money across the Council • Recruiting, supporting and developing an effective workforce • Providing effective and joined up corporate services to ensure the delivery of Council priorities

Achievements and planned improvements

- The Council's approach to financial planning and governance has allowed it to respond effectively to the financial context. The approach is based on a sound understanding of financial risk which has informed the Council's financial strategy and enabled it to prepare for the impact of the likely reductions in public sector budgets, as well as realise opportunities to deliver improvements in priority areas and set a 0% Council Tax increase for 2010/11. An ambitious Transformation Programme has been set out to meet the financial challenges expected over the next few years which will include a wide ranging review of how the Council delivers its services to ensure that it can achieve its priorities in the most efficient and effective ways. Initiatives included a new electronic invoicing and payment system (R2P) which will improve speed and efficiency of financial transactions and the Human Resources Improvement Programme (HRIP) which will refocus HR support across the Council to deliver savings.
- R2P alone will save £3.2 million over 5 years, and the Council's 2009/10 efficiency savings amounted to a further £1.6 million, drawn from a number of projects including contract renegotiation for building cleaning, temporary homecare & residential care, and re-tendering for services such as vehicle removal, maintenance and executive recruitment.
- The Partnership has developed its own Total Place programme. Total Place considers how a Partnership-based 'whole area' approach to delivering local priorities can lead to more efficient use of resources to achieve better outcomes. It seeks to identify and avoid overlap and duplication between organisations – delivering a step change in both delivery of outcomes and efficiency at the local level. During 2009/10, in order to build and improve on existing practice, we began to implement a programme of pilot projects which cover areas including child poverty, vulnerable families, anti-social behaviour and citizen engagement.
- The Partnership has pursued a number of initiatives to improve its management of assets across the partnership, including reviewing community buildings and increasing income collection.
- We have ensured that 90% of customers who call our contact centre have their problems resolved when they first contact us. However, teething problems with the transition to a new improved telephone system have, however, meant that we have failed to meet this year's targets for responding to all calls to the contact centre, but the performance trend by the end of the year is already showing improvement.

- The Council has continued to reduce the number of agency staff it employs. In 2009/10 we achieved a 43% reduction on the previous year which will save the Council money and ensure the most efficient use of our staff resources.
- 50% of residents said in our Annual Residents Survey that they feel that the Council is providing value for money, a significant 7 percentage point increase from last year and 67% of residents say they are satisfied with the way Tower Hamlets Council runs things – a significant 8 percentage point increase from last year.

Work efficiently and effectively as One Council						
Indicator Ref	Indicator description	Aim	Last Year	This Year	2009/10 Target	3 year direction of travel
S101	Percentage of Undisputed Invoices Paid on Time	Higher	88.38	89.02	98	↓
S105	Number of working days/shifts lost to sickness absence per employee.	Lower	8.95	8.54	7	↓
S106	Response time to members enquiries - % completed within 10 working days – Corporate	Higher	76.31	86.76	85	↑
S107	Percentage of complaints completed in time	Higher	82	92	85	↑
S108	Percentage of residents agreeing that the Council "provides value for money for the council tax/pay"	Higher	43	50	50	↑
S109	Percent of calls to Hot Lines answered	Higher	92.9	90.2	95	No data
S110	Average waiting time for calls to Hot Lines to be answered	Lower	33	43	30	No data
S111	First contact resolution of calls to Hot Lines	Higher	90	90	90	No data
S112	Reduction in use of agency staff	Lower	796	454	478	No data

Theme	Great Place to Live
Priority	Provide Affordable Housing and Strong Neighbourhoods
Objectives	<ul style="list-style-type: none"> • Increasing the overall supply of housing for local people including a range of affordable, family housing • Providing decent homes in well designed streets and neighbourhoods • Planning new neighbourhoods with supportive services like primary schools, healthcare facilities and local parks • Improving the quality of housing management and related services provided to tenants and leaseholders

Achievements and planned improvements

- The publication and submission of our Local Development Framework Core Strategy is an important step. It provides an ambitious spatial strategy for the borough which will underpin future efforts to provide affordable housing and strong neighbourhoods.
- 2009/10 also saw the completion and launch of the Housing Strategy, which sets out our long-term aims and priorities for housing in Tower Hamlets. The Council remains committed to supporting Tower Hamlets Homes to achieve a 2-star rating when inspected by the Audit Commission to unlock additional resources to deliver decent homes in the borough.
- Provisional figures indicate that we have missed our Decent Homes target. However this figure is likely to improve as the final results are not calculated until later this year, after full verification has been performed to take account of work completed towards end of 2009/10.
- We also published our Overcrowding Strategy, setting our strategic aims and measures for tackling overcrowding. A new allocations policy has been agreed which will make the lettings process more transparent and increase the priority given to reducing overcrowding. The acquisition of over 70 flats will contribute towards this aim.
- Successful homeless prevention work has seen the number of households in temporary accommodation drop by over 1,000 to less than 2,000.
- Provisional figures show that during 2009/10 approximately 1,900 affordable homes were delivered in the borough, exceeding our target despite the economic downturn.
- Provisional figures for 2009/10 indicate that the number of additional homes provided fell short of our ambitious target, however we expect that, given the large number of schemes in the process of completing within the Borough, final checking of these figures is likely to indicate that the target has been achieved. This is in a context in which Tower Hamlets has been consistently one of the highest net deliverers of housing across London and we know that over 4000 housing units are under construction in the borough and are due for completion over the coming year.

- In addition NHS Tower Hamlets has invested £12 million over the past two year in developing new health and well being centres (such as the Barkantine on the Isle of Dogs which opened in 2008) to deliver integrated and localised services. The St Andrews Centre is on schedule for the planned opening this year.
- Major estate renewal programmes have continued with key partners:
 - Ocean Estate demolition and refurbishment has been commenced and 100+ homes have been made decent. Development consortia were appointed during 2009/10 and HCA gap funding of £40m has been agreed for the project;
 - Blackwall Reach is a strategically important major regeneration project, crucial to the delivery of improved, affordable housing for Tower Hamlets residents. Due to economic conditions, the development partner who owned half the Blackwall Reach site requested additional funding guarantees from Tower Hamlets in order to continue with the project. £13 million of additional capital resources were required from the Council over a three year period to fund the necessary work. Although in most circumstances, for local authorities, this would have meant the abandonment of the project, our firm grasp of risk management and our financial position enabled us to save this major regeneration project.
- By December 2009, the Council had signed 20 legal agreements with developers securing £179 million investment for strategic and local transport, education, health, leisure, environmental and affordable housing initiatives.

Provide Affordable Housing and Strong Neighbourhoods						
Indicator Ref	Indicator description	Aim	Last Year	This Year	2009/10 Target	3 year direction of travel
S201	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.	Higher	8.87	9	8	↑
S203 LAALocal	Percentage reduction of tenanted non-decent homes in homes transferred to RSLs through Housing Choice	Higher	10.6	27.32	5	↑
S209 LAANI158	% non-decent council homes (original)	Lower	57.61	55.95	49	<i>No data</i>
S207 LAANI154	Net additional homes provided	Higher	2839	2398	2999	<i>No data</i>
S208 LAANI155	Number of affordable homes delivered (gross)	Higher	1064	1931	1287	<i>No data</i>
S223	Number of social rented housing completions for family housing (gross figures only)	Higher	393	619	467	<i>No data</i>
S224	Percentage residents satisfied with outcome to ASB	Higher	47.6	67	60	<i>No data</i>
S225	Average time to re-let council housing (days)	Lower	31.54	27.23	28	↑
S226	Total Tower Hamlets Homes service charge debt outstanding at year end (£million)	Lower	15.3	12.6	15	<i>No data</i>
S227	Rent collected as percentage of rent due	Higher	99.66	99.97	100	↑

Theme	Great Place to Live
Priority	Strengthen and connect communities
Objectives	<ul style="list-style-type: none"> • Improving public transport networks and enabling more residents to walk and cycle safely • Bringing together communities to foster mutual understanding, a collective sense of wellbeing & avoid people being isolated • Ensuring communities have good access to a full range of facilities - including health services, schools and leisure

Achievements and planned improvements

- Satisfaction with the Council, as measured by the Annual Residents Survey (% of residents who agree the Council is doing a good job) increased in 2009/10 and is in line with the London average. Views about the image of the Council continue to show improvement.
- 72% agree that the Council is making the area a better place to live, a significant improvement from last year and fewer people feel that the Council is not doing enough for them.
- There has been a significant rise in ratings across a range of service areas:
 - parks and open spaces (+8 percentage points);
 - social services for families and children (+7);
 - policing (+6);
 - social services for adults (+4);
 - adult education (+4); and
 - housing benefit (+4).
- User satisfaction with Idea Stores also increased to 81% (above the London average) and book loans went up, bucking the national trend.
- A highly successful Baishakhi Mela went ahead in Brick Lane with an attendance of 95,000. Progress has been made during 2009/10 with the establishment of a community-owned board to deliver future events.
- Since its conception in 2007/08, High Street 2012 has developed into a partnership programme in which £9.4 million of funding has been committed by LDA, CLG, English Heritage and others. The programme focuses on the A11 arterial corridor (Whitechapel High Street, Whitechapel Road, Mile End Road and Bow Road) - the proposed route of the Olympic and Paralympic marathon events.
- In 2009/10 the Council began implementation of its Sustainable Transport Strategy, which included measures to promote cycling and sustainable transport amongst schools, Council employees and visitors.

- Access to health services has improved: NHS Tower Hamlets is now the most improved Primary Care Trust in London for access, with almost a third of GP practices now offering a service above the London average. More than 7 out of 10 practices have made it easier for patients to see a doctor, according to the results of the government's IPSOS-Mori poll. A third of practices have improved their 48-hour access figures by more than 10%.
- Our track record on delivering improvements is also recognised by local people. Patient satisfaction with 48 hour access has been on the increase, showing the biggest improvement in the country for the past two years to reach 82%. Results from the Annual Residents Survey show that only 15% of local people said that they had concerns about the health service, compared to 35% in 1999. 65% of local people say that health services are good to excellent, up from 59% in 2007/08. NHS London's recent survey (November 2009) about public perception of the NHS showed that the proportion of local people who felt that the local NHS was improving services was significantly above the London average (Tower Hamlets 65%, London average 58%).
- 2009/10 figures showed fewer people were killed or seriously injured in road traffic accidents. An in-depth review of road accidents in the borough led to the development of a proactive Road Safety Action Plan, which will target further improvements in road safety for the next 5 years.
- The Council's Transport Services Unit received Customer Service Excellence Awards for all four of their services - passenger transport, vehicle workshop, fleet management and the refuse collection service.

Strengthen and connect communities						
Indicator Ref	Indicator description	Aim	Last Year	This Year	2009/10 Target	3 year direction of travel
S202	Number of physical visits to public library premises per 1000 population	Higher	9284.76	9396.52	9361.8	↑
S219	% of people who feel they can influence decisions in their locality	Higher	46	53*	N/A	↑
S221	Percentage of residents who agree that the Council is doing a good job: borough average	Higher	69	72	72	↑
S206 LAANI47	People killed or seriously injured in road traffic accidents (% improvement on previous year)	Higher	-9.1	4.5	3.3	↑

*This indicator is officially measured by the Place Survey, conducted every two years. As it was not conducted in 2009/10, data in this table and the direction of travel is derived from the equivalent question in the Council's Annual Residents Survey.

Theme	Great Place to Live
Priority	Support vibrant town centres and a cleaner, safer public realm
Objectives	<ul style="list-style-type: none"> • Providing first-class and well managed centres where people come together for business, shopping, leisure and recreation • Supporting and improving open spaces • Improving street lighting and reducing graffiti and litter

Achievements and planned improvements

- Through an accelerated programme of improved provision and awareness-raising, local residents have helped the Council achieve a significant rise in recycling from 12.89% at the end of 2007/08 to 26.51% at the end of March 2010. We are currently projecting a monthly recycling rate of around 30%.
- In our Annual Residents Survey, perception of recycling has maintained its positive ratings, with 65% of respondents rating it as good or excellent in 2009/10 (up from 40% in 2003/04).
- To help put in place further improvements to the public realm in Tower Hamlets the Town Centre Strategy was agreed during 2009/10 and the process of developing a Public Realm Strategy is moving key partners rapidly towards the development and adoption of shared targets based on Tidy Britain monitoring systems.
- In addition to a programme of capital improvements to open spaces and play areas, we have secured £4.5 million from the Heritage Lottery Fund to ensure major improvements to Victoria Park over the next three years. The Council had received external recognition for its efforts, including six Tower Hamlets parks sustaining their Green Flag status and the borough retaining its Silver Gilt award in the 2009 London in Bloom competition.
- As in other areas, public perceptions improved in 2009/10. The perception that rubbish and litter lying around is a very big problem has decreased to 43% (from 51% in 2008/09). The perception that vandalism, graffiti and other damage is a very big problem has also decreased to 42% (from 45% in 2008/09, and more significantly from 58% in 2006/07). The positive perception of street cleaning has increased to 62% in 2009/10 (from 59% in 2008/09), maintaining our position above the London average. Satisfaction with our parks, playgrounds and open spaces has also shown a considerable improvement, scoring 61% in 2009/10 (up 8% from 53% in 2008/09).
- Despite positive public perceptions, performance against our 4 key street cleanliness indicators has been mixed:
 - Our challenging target for reducing litter was not reached this year. Additional litter pickers have been deployed and have been working on both highways and non highway sites;

- We exceeded our target for reducing detritus (general waste). Benchmarking indicates that in 2009/10 Tower Hamlets was in the top quartile of the Capital standards group of 19 boroughs. The 2009/10 result represents a second successive significant improvement in cleansing performance over the previous two years;
 - In recognition that graffiti has been increasing in the borough two additional graffiti/fly-posting teams have been introduced and a dedicated officer has been appointed to work closely with the Metropolitan Police and British Transport Police graffiti units, the Tower Hamlets Enforcement Officers and the RSLs. Community Payback persons will be used to supplement removal resources in particularly industrial/warehouse land-use classes; and
 - Despite renewed efforts to tackle the growing problem of fly-posting, the levels are not reducing. A further enforcement “blitz” on fly-posting was commenced late in 2009/10.
- A Localisation Board has been established to support the integration of services to improve local areas across the Partnership. The Board will drive changes to service delivery that result in more efficient, locally responsive and locally accountable services. The Partnership has recently been selected as a Neighbourhood Agreement pathfinder, the only one in London, to explore new ways of working in partnership with local communities to take joint responsibility for improving local areas.

Support vibrant town centres and a cleaner, safer public realm						
Indicator Ref	Indicator description	Aim	Last Year	This Year	2009/10 Target	3 year direction of travel
S211 LAANI192	Percentage of household waste sent for reuse, recycling and composting	Higher	19.26	26.51	26	↑
S212 LAANI195 a	Improved street and environmental cleanliness - litter	Lower	11	11	10	↑
S213 LAANI195 b	Improved street and environmental cleanliness - detritus	Lower	12	10	11	↑
S214 LAANI195 c	Improved street and environmental cleanliness - graffiti	Lower	16	20	7	↓
S215 LAANI195 d	Improved street and environmental cleanliness - fly-posting	Lower	5	8	2	↓
S216	Percentage of people who think that street cleaning is good, very good or excellent	Higher	59	62	61	↑
S217	Percentage of people asked who think that parks, playgrounds and open spaces are good, very good or excellent	Higher	53	61	58	↑
S218	Improved perceptions of antisocial behaviour: reduced percentage of the population who view rubbish and litter lying around as "a very big problem"	Lower	16	16	15	↑
S220	Percentage of people asked who think that leisure and sports facilities are good, very good or excellent	Higher	45	47	46	↑

Theme	Great Place to Live
Priority	Improve the environment and tackle climate change
Objectives	<ul style="list-style-type: none"> • Reducing energy use and using more renewable energy sources • Focusing on reusing wherever possible and recycling more • Adapting our built environment to cope with the changing climate and weather patterns

Achievements and planned improvements

- The Council's Carbon Management Plan was approved by Cabinet in April 2009, committing the Council to 60% CO2 emissions reduction by 2020. An action plan to reduce borough-wide carbon emissions was formulated and a Partnership-wide Sustainability Group was established to engage other public and private sector organisations in our drive to reduce borough-wide carbon emissions.
- Data released in September 2009 showed that 2007 per capita emissions (total emissions divided by the population) for Tower Hamlets decreased compared to the previous year. There was no significant change in domestic or road transport emissions, but a significant decrease in the industry and commercial sectors, which represent approximately 70% of the borough's total emissions.
- We have worked with developers in the borough to limit noise levels related to major infrastructure projects being carried out in the Borough, such as Crossrail and the East London Line extension. This has helped limit resident complaints to a very low level, and, in the most extreme cases, we have provided re-housing or noise insulation relief.

Improve the environment and tackle climate change						
Indicator Ref	Indicator description	Aim	Last Year	This Year	2009/10 Target	3 year direction of travel
S210 LAANI186	Per capita reduction in CO2 emissions in the LA area	Lower	15.37	12.9	N/A	<i>No data</i>

Theme	Prosperous Community
Priority	Support excellent learning opportunities for all
Objectives	<ul style="list-style-type: none"> • Investing in the under 5s whose development provides the best possible foundation for long term success • Providing high quality schools, so that young people acquire the knowledge and skills they need to fulfil their full potential • Providing continuous learning opportunities, so everyone can learn basic and new skills at any age

Achievements and planned improvements

- Tower Hamlets is one of the most improved education authorities in the country and is rapidly closing the gap with national averages at a number of key stages. 4 of our secondary and 17 of our primary schools are rated as 'outstanding' and none of our schools are in special measures.
- GCSE results in the Borough continue to improve faster than the national average. Nearly half of Tower Hamlets pupils achieved 5 A*-C GCSEs including English and Maths. The rate of improvement in Tower Hamlets was almost twice the national rate of change and we are making progress towards 2010 targets. We are aiming for continuing improvement in with two key approaches – firstly by identifying and targeting support to underachieving and vulnerable groups, secondly, we are supporting schools to improve the quality of teaching and learning in the core subjects.
- Our 11 year olds are achieving higher results than national results on the combined measure (Level 4+ in English and maths) – 74% compared to 72% nationally.
- We have however seen a small but concerning reduction in average performance of students at 'A' Level. An improvement plan has been agreed with key partners, including Tower Hamlets College, which takes a large volume of local students studying for 'A' levels.
- The Council received the top rating for our children's services - 'performs excellently' - from Ofsted, one of only 10 local authorities nationally to do so. This means that services for children in the borough are judged as significantly exceeding minimum requirements and maintains our performance at the top end of the scale. In coming to the judgement Ofsted reported that specialist provision and services for children and young people whose circumstances make them vulnerable is almost all good or outstanding, nearly half of the special schools in the borough and services for looked after children are outstanding and the local authority's adoption agency and two children's homes are good.
- The borough's Building Schools for the Future programme continues to expand, with the commencement of £40m investment into 2 new BSF schools during 2009/10. Over the next ten years we will be rebuilding or refurbishing all of our secondary schools through the BSF

programme and many of our primary schools through Primary Strategy for Change. These are the biggest capital programmes the borough has seen for over 20 years and provide an opportunity to impact positively on the whole community.

- More of our young people than ever are applying for and going on into higher education. In 2009, 936 Tower Hamlets young people (aged under 20) were accepted by Higher Education institutions - this is an increase of 1.8% from 2008.
- Survey results about young people's engagement in positive activities are disappointing, with 64% of young people saying they engaged in positive activities compared to 70% last year, and a target of 75%. There have been significant improvements in our out of school activities provision and expansion of our Positive Activities for Young People (PAYP) scheme, an increase in the reach of the Youth Service, and a steady increase across the year in engagement with sports and outdoor activities. We will be further exploring why this increased activity does not appear to be reflected in the survey.

Support excellent learning opportunities for all						
Indicator Ref	Indicator description	Aim	Last Year	This Year	2009/10 Target	3 year direction of travel
S301	Improving A Level attainment - A Level Average Points Score per student in Tower Hamlets.	Higher	639.5	631	722	↑
S303 LAANI79	Achievement of a Level 2 qualification by the age of 19	Higher	65	70.5	69.5	↑
S304 LAANI80	Achievement of a Level 3 qualification by the age of 19	Higher	38	40.9	43	↑
S305 LAANI106	Young people from low income backgrounds progressing to higher education	Higher	7	6	2	<i>No data</i>
S306 LAANI110	Young people's participation in positive activities	Higher	70.3	64.1	75	<i>No data</i>
S315	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	Higher	40	42.9	45.3	↑
S316	Reduction in number of schools where fewer than 55% of pupils achieve level 4 or above in both English and Maths at KS2	Lower	3	6	1	<i>No data</i>
S318	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	Lower	3	1	0	<i>No data</i>
S319	Secondary school persistent absence rate	Lower	4.8	4.4	4.6	↑

S320	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	Higher	6.7	13.89	23	↓
S321	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	Lower	37.3	35	31.5	↑
S322	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	Higher	86.5	89.1	92	↑
S323	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	Higher	84	87.2	85	↑
S325 (NI99)	Looked after children reaching level 4 in English at Key Stage 2	Higher	36.4	50	53	↑
S325 (NI75)	Achievement of 5 or more A*-C grades at GCSE or equivalent including English & Maths	Higher	41.2	45.8	50	↑
S326	Looked after children reaching level 4 in mathematics at key stage 2	Higher	36.4	35.71	53	↓
S327	Achievement at level 4 or above in both English & Maths at Key Stage 2	Higher	74	74	79	↑
S324	ESOL Entry Level One completions	Higher	400	387	352	<i>No data</i>

Theme	Prosperous Community
Priority	Reduce worklessness
Objectives	<ul style="list-style-type: none"> • Helping families escape poverty, by providing employment support and advice on debt management • Identifying and removing barriers to employment for target groups • Helping people to get employment by ensuring there is support and training before and after they get a job

Achievements and planned improvements

- Despite the impact of the recession, employment indicators have performed well during 2009/10. The overall employment rate (working-age) in Tower Hamlets has remained strong, meeting the 2009/10 target. However employment is now falling, and due to the time lag in available data it is likely that performance will further decline as the impact of the economic downturn continues to be felt.
- We have continued to reduce the number of young people not in employment, education or training (NEET) and have achieved our end of year target with a final outturn figure of 6%. The trend demonstrates sustained and consistent improvement - down from 11% in 2006-07, 8.2% in 2007-08 and 6.7% in 2008-09: a 40% decrease in 2 years.
- Although we would expect performance to deteriorate as the economic impact filters through, the Council will continue to pursue policies and programmes that saw it help many local people find work during 2009/10. Over 2400 people have been helped into work through our Working Neighbourhoods Fund programme.
- The latest performance data available is for 2008 and shows child poverty has reduced in the borough to 48%, a 3.4 percentage point reduction from the baseline and 1.9% better than the 2008 target. This equates to 1,300 children lifted out of poverty in 2008. This positive result reflects our strong approach to reducing child poverty in the borough. We have recently launched a Child Poverty Strategy and are undertaking a detailed Needs Assessment and further research to further inform our work in this area.

Reduce worklessness						
Indicator Ref	Indicator description	Aim	Last Year	This Year	2009/10 Target	3 year direction of travel
S307 LAANI116	Proportion of children in poverty	Lower	51.4	48	49.9	No data
S308 LAANI117	16 to 18 year olds who are not in education, employment or training (NEET)	Lower	6.7	6	6.25	↑
S309 LAANI146	Adults with learning disabilities in employment	Higher	3.3	3.4	3.1	No data
S310 LAANI150	Adults receiving secondary mental health services in employment	Higher	2.4	6.2	3.5	↓
S311 LAANI151	Overall Employment rate (working-age)	Higher	60.8	60.4	54.9	↑
S312 LAANI152	Working age people on out of work benefits	Lower	17.1	17.6	-	↑
S313 LAANI153	Working age people claiming out of work benefits in the worst performing neighbourhoods	Lower	25.4	26.8	-	↑

Theme	Prosperous Community
Priority	Foster enterprise
Objectives	<ul style="list-style-type: none"> • Providing incentives that encourage both business and social entrepreneurship • Maximising the opportunities for local businesses to benefit from key growth sectors, and the Olympic / Paralympic Games • Promoting local businesses and encouraging growth and tourism, with particular emphasis on the Olympics and Paralympics

Achievements and planned improvements

- In order to ensure the delivery of positive future outcomes for local businesses and residents, Tower Hamlets has sought to maximise its engagement with the Olympics agenda and associated opportunities, and this has led to the creation of a constructive sub-regional partnership. This partnership has supported the creation of a Multiple Area Agreement and Strategic Regeneration Framework between the five Olympic Host boroughs, which will help to deliver long term improvements to the employment, education and enterprise opportunities within Tower Hamlets.
- The Council continued to develop its Enterprise Strategy during 2009/10 which will set out our approach to fostering business and entrepreneurship. Baseline information for this strategy will be provided by the Local Economic Assessment currently in progress, and this is scheduled to be completed by June 2010.
- The Council has established an Enterprise Team to build on earlier work to establish strategic partnerships and undertake relationship building with the business community to raise the business profile of the borough and support businesses through a difficult economic climate.
- The Council has continued to help local businesses, and it supported 112 small-to-medium businesses in obtaining £4.95 million in contracts through the East London Business Place and the CompeteFor procurement system.
- The Council has taken a range of measures in response to the economic situation. For example, in April 2009 the Council agreed to provide two hours free parking on weekends in all previously controlled pay and park facilities in the borough, creating 2,200 potential parking spaces in commercial areas, i.e. town centres and markets.
- The Council's Third Sector Strategy has led to the formation of a new Council for Voluntary Services. The Council and the CVS together will help create the infrastructure for local social innovation and enterprise to prosper, and develop the capacity of the third sector to respond to commissioning and related opportunities. In addition, funding for organisations has been further developed, with the introduction of a

commissioning based approach to the allocation of funds for the majority of the Council's traditional 'grant' funding streams and the use of Community Chest funding for voluntary or community sector organisations based in the borough, which provides grants for capacity building and innovation.

Foster enterprise						
Indicator Ref	Indicator description	Aim	Last Year	This Year	2009/10 Target	3 year direction of travel
S302 LAANI7	Environment for a thriving third sector	Higher	21.1	N/A	N/A	<i>No data</i>
S328	Value of contracts won by Tower Hamlets organisations	Higher	N/A	TBC	5m	<i>No data</i>

Theme	Safe and Supportive Community
Priority	Empower older and vulnerable people and support families
Objectives	<ul style="list-style-type: none"> • Providing responsive and appropriate services for adults which promote independence, choice, security and community • Protecting children from harm and neglect • Preventing and reducing homelessness, and helping more people into settled homes and employment • Improving support for children and young people with disabilities and their families

Achievements and planned improvements

- In an inspection by the Care Quality Commission in November 2009, under the new more demanding inspection regime, Tower Hamlets was judged to be excellent on choice and control for older people, and on leadership and capacity to improve – the only local authority in the country to achieve this to date. We have been judged as excellent for the past 6 years in our Annual Performance Assessment. We were assessed as having adequate arrangements for safeguarding vulnerable adults and we have implemented a programme of work to make significant improvements in this area which will be reassessed later this year.
- In our recent unannounced inspection of childrens social care carried out by Ofsted in January 2010, the inspectors found ‘no serious concerns’ and identified no priority areas for action. The inspectors also identified eight areas of strength and only five areas for development. We have developed an action plan to ensure these areas are addressed and improved upon.
- The Integrated Care Pilot which has been led by NHS Tower Hamlets has received national funding and is the only such pilot in London. The pilot is an ambitious programme of work to change the way primary care is delivered in the borough through the formation of eight networks strengthening local links between health and social care providers. Well-defined care packages are being developed by NHS Tower Hamlets for priority health issues in the borough. Care packages are based on high quality standards of clinical practice setting out the care that patients expect for their condition.
- The Council’s Telecare service is now free, and this has helped to significantly improved uptake (76%), particularly amongst BME communities.
- Delivery of the Carers Strategy has continued with the establishment of an implementation group and a review of current commissioning arrangements for carer respite breaks.

- Success against this priority is reflected in the views of older people. For example, a recent survey about carers and the services they received indicated that of those over 65, 90% felt that they were ‘extremely, very or fairly satisfied with services received’ compared to all respondents. Additionally, 8 out of 10 of those over 65 also felt they were ‘always treated with dignity and respect’.
- The Tower Hamlets Annual Residents Survey has shown a significant improvement in older people’s views about the Council and Partnership’s record on resident engagement. Well over half of older people surveyed agreed with the statement ‘My council involves residents when making decisions’ – a rise of 20 percentage points since 2003/04. 62 per cent agreed that ‘the council listens to concerns of local residents’ – up by 18 points since 2003-04 and almost two thirds (64 per cent) agreed that the ‘council responds quickly when asked for help’ – up by 22 points since the 2003/04 survey.
- During 2009/10 the Council held Beacon Status for the Positive Engagement of Older People. The Beacon award was given for the Borough’s pioneering work on the Older People’s Reference Group and LinkAge Plus Pilot.
- We are now mid-way through a three year Transforming Social Care programme and making good progress. At the heart of this is a commitment to putting people in control of their own care, through mechanisms such as Personal Budgets and greater emphasis on person-centred approaches. We are shifting the balance from a system where ‘passive clients’ receive ‘care’ to active citizens shaping their own package of support, enabling them to live independent and fulfilling lives. A vision of what the system will look like in practice is shared by the Council, NHS and a range of stakeholders.
- The Council has received further external recognition for our performance through the Homeless and Housing Advice Service being awarded Customer Service Excellence accreditation, and through being short-listed for a Local Innovation Award for Taking Control of Care. Tower Hamlets was also a Disability Grants award winner, and was chosen to host the national launch of the Handy Person programme.

Empower older and vulnerable people and support families						
Indicator Ref	Indicator description	Aim	Last Year	This Year	2009/10 Target	3 year direction of travel
S412 LAANI35	Carers receiving needs assessment or review and a specific carer’s service, or advice and information	Higher	30.1	33.9	25.9	↑
S413	Percentage of children becoming the subject of Child Protection Plan for a second of subsequent time	Lower	6.8	TBC	7	No data

Theme	Safe and Supportive Community
Priority	Tackle and prevent crime
Objectives	<ul style="list-style-type: none"> • Reducing crime and promoting successes effectively to reduce fear of crime • Reducing re-offending through holistic intervention with all who become involved with the criminal justice system • Making crime prevention a key element of all service planning - and improving community trust and engagement in strategic planning and service development

Achievements and planned improvements

- Tower Hamlets Partnership has delivered a significant reduction in crime with this trend accelerating over the last two years. Performance currently indicates a real reduction of 5% for this financial year, with 952 fewer crimes as at 1st November 2009. Performance in this area was recognised when we were shortlisted for a Local Innovation Award for Community Safety.
- The number of serious violent crimes is down as compared to 2008/09 and on target. In particular, knife crime has fallen by 16.8% from 481 to 372 offences.
- The number of serious acquisitive crimes has fallen by a very significant figure: 20.6%. This fall has been reflected across all categories included in the measure, including personal robbery, residential burglary, theft/taking of motor vehicle and theft from a motor vehicle.
- The number of deliberate primary & secondary fires has also fallen by 26.5% and 45.5% respectively.
- In 2009/10 we built on our strong arrangements by introducing the first of the Tower Hamlets Enforcement Officers. THEOS are being deployed by the Partnership to create a highly visible enforcement presence on the streets of Tower Hamlets. They are now working to supplement the police Safer Neighbourhoods Teams to tackle the types of problems that the police are not able to prioritise, such as fly tipping, graffiti, fly posting, abandoned vehicles and illegal street trading.
- We also developed Joint Tasking arrangements at a local level between partner agencies. The aim is to create four locally based 'One Tower Hamlets Teams' operating from a 'Locality Hub', and receiving daily instructions based on joint intelligence and joint tasking between the Council, police and other partners.
- Despite improvements, crime remains the top issue for residents, but perceptions are improving. There has been a decrease in the number of respondents including it in their top 3 over the last two years (45%, down from 55% in 2008/09). In addition, 58% of residents now say that the police and other services are successfully dealing with anti-social behaviour and crime issues in the local area up from 39% in

2008/09. And, while over half of all residents (56 per cent) feel that ‘teenagers hanging around on the street’ is a big problem in their local areas, this also has shown improvement by 5 percentage points compared to last year.

- Concern about drug use/dealing as a problem, as measured by the Annual Residents Survey, has also fallen by 3 percentage points to 53% since 2008/09.

Tackle and prevent crime						
Indicator Ref	Indicator description	Aim	Last Year	This Year	2009/10 Target	3 year direction of travel
S401	Percentage of residents identifying crime within their top three concerns (ARS)	Lower	47	46	46	↑
S402 LAANI15	Number of most serious violent crimes per 1,000 population	Lower	2.35	2.14	2.28	<i>No data</i>
S403 LAANI16	Number of serious acquisitive crimes per 1,000 population	Lower	25.51	20.29	25.05	<i>No data</i>
S404 LAANI18	Rate of proven re-offending by adults under Probation supervision	Higher	3.78	TBC	-4.98	<i>No data</i>
S407 LAANI33a	Number of deliberate primary fires per 10,000 population	Lower	9.99	7.30	11.9	<i>No data</i>
S408 LAANI33b	Number of deliberate secondary fires per 10,000 population	Lower	20.99	11.43	35.8	<i>No data</i>
S411 LAANI42	Perceptions of drug use or drug dealing as a problem	Lower	54	51*	N/A	↑

*This indicator is officially measured by the Place Survey, conducted every two years. As it was not conducted in 2009/10, data in this table and the direction of travel is derived from the equivalent question in the Council's Annual Residents Survey.

Theme	Safe and Supportive Community
Priority	Focus on early intervention
Objectives	<ul style="list-style-type: none"> • Improving parental engagement and support • Using joined-up approaches to address links between health, drugs, alcohol, education, skills, employment, accommodation, mental health, debt and benefits across all age groups • Tackling the causes of crime by working with ‘at-risk’ groups, to nip problems in the bud

Achievements and planned improvements

- In 2009/10 Tower Hamlets has successfully introduced re-ablement services to work intensively with new service users to increase their skills, confidence, and ability to live independently. This effective use of resources will help to keep people out of residential care and has been recognised as among the very best in the country.
- We now have 23 Children's Centres across the borough which means that families can easily access a range of services from one place in their local community. The Annual Residents Survey shows high user satisfaction ratings for our early years and education provision. For example, 82% of Children's Centre users rate them as good or excellent while 79% rate nursery education as good or excellent and 77% rate primary education as good or excellent. Our ratings for both nursery and primary provision are above the London average and show a clear upward trend over the last 12 years.
- We have introduced the Integrated Pathways Support Team to secure earlier referral to appropriate intervention for children at risk. The IPST is a multi-disciplinary team acting as a triage system for social care with the aim of addressing families' needs, both holistically and quickly, and wherever possible avoiding full statutory social care intervention. Its creation has led to reduced levels of referrals into statutory social care and it was highly commended by OFSTED in the recent unannounced inspection.
- The Youth Service is engaging well over 50% of teenagers, for example 400 teenagers are now signed up for the Duke of Edinburgh Award, double last year's number.
- In 2009/10 there was a dramatic reduction in numbers of young people entering the criminal justice system – half what it was at the end of 2008/09.
- NHS Tower Hamlets Community Employment programme tested a number of initiatives that engaged health service users in employment options, including placements, language classes, careers interventions and community-based employment initiatives. A pilot programme of early intervention to tackle work-related sickness was tested in four GP surgeries. This offer will be improved in 2010/11 by an integrated “Working for Health” programme.

Focus on early intervention						
Indicator Ref	Indicator description	Aim	Last Year	This Year	2009/10 Target	3 year direction of travel
S410 LAANI40	Number of drug users recorded as being in effective treatment	Higher	81	174	123	No data
S405 LAANI19	Rate of proven re-offending by young offenders aged 10-17	Lower	1.10	1.15	1.13	No data
S406 LAANI21	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	Higher	39	48*	N/A	No data

*This indicator is officially measured by the Place Survey, conducted every two years. As it was not conducted in 2009/10, data in this table and the direction of travel is derived from the equivalent question in the Council's Annual Residents Survey.

Theme	Healthy Community
Priority	Reduce differences in people's health and promote healthy lifestyles
Objectives	<ul style="list-style-type: none"> • Reduce the use of tobacco • Reducing rates of diabetes, high blood pressure and cholesterol • Slow down the increase in obesity • Improving sexual health

Achievements and planned improvements

- The latest available data showed that 1489 people had been helped to quit smoking, well in excess of the 2009/10 target figure. The Council, in conjunction with NHS Tower Hamlets, has issued 98 Smoke Free Awards to businesses which support smoking cessation programmes for staff. The Smoke Free Team was highly commended on its work under the partnership working strand of the 2009/10 Local Innovation Awards.
- We've seen the biggest reduction in teenage pregnancy in London and third biggest reduction in the country. Tower Hamlets under-18 conception rate in 2008 was 33.5 (per 1000 female 15-17) which compares well to both the London average of 44.6 and the England average of 40.4.
- NHS Tower Hamlets has also exceeded its ambitious target for Chlamydia screening.
- Nationally obesity is still on the increase and most policies recognise that it will be a great achievement to slow the rise in obesity let alone a significant decrease. In Tower Hamlets, the challenge is to do more to engage parents, children and schools, voluntary groups and many others to focus our resources to help reduce obesity amongst all children but with a particular focus on year 6/primary schools. One way we will do this is through local workshops with schools and parents to identify how we can continue to work together on tackling childhood obesity. Other activities around healthy eating, active lives and active travel, detailed below, will help us tackle this issue.
- Funding from the Healthy Borough Programme stimulated 'bottom up' community solutions to overcoming the barriers to healthy eating, active lives and active travel. Community grants were awarded as follows: 80 'can do' grants of up to £500, 24 'small grants' of up to £5,000 and 16 'project grants' of up to £15,000.
- We have reviewed how we can improve healthy food provision and delivered a number of interventions. This included the accreditation of 38 food outlets under the Food for Health Awards, 168 families attending 24 Cook4Life courses, and local fast food outlets attending healthy frying workshops.

- In 2009/10 the Council's Leisure Centre Strategy was approved and the Council successfully developed proposals for the restoration of Poplar Baths. The 2009/10 Annual Residents Survey results showed user satisfaction with leisure facilities up 6% from 2008/09 to 71%.
- An extensive Sports Development Programme continues to be delivered, targeted at a wide range of under represented groups and Mile End Stadium continues to be a national exemplar for such work. The Free Swim Friday Programme means all Tower Hamlets residents can access to free swimming. The introduction of women only swimming through the Healthy Borough Programme resulted in a significant increase in women taking up swimming. Through the participatory budgeting programme the Council, GLL and the Muslim Women's Collective have created a breakthrough recruitment, training and employment initiative for women lifeguards. This will help address the shortage of women lifeguards, which presents a barrier to participation in swimming for Muslim women and girls.
- The Healthy Borough Programme established a far reaching active travel programme which is promoting cycling and walking in schools, GP surgeries, workplaces, housing estates for people of all abilities. The results have been encouraging: between 2007 and 2009 the proportion of Council employees cycling to work rose from 3% to 8%.
- NHS Tower Hamlets was the first Primary Care Trust in the country to fully fund the Sustrans Bike It project, which delivers a range of promotional activities to at least 12 schools per year. In 2010 this project won the London Transport award for cycling improvements.
- NHS Tower Hamlets has funded a range of other commissioned activities that lie outside the Healthy Borough Programme, for example the Osmani Youth Trust are commissioned to deliver Active Play sessions to over 350 different children per year, 16 primary school based breakfast clubs are funded to ensure that children have a nutritious meal to start the day and a Public Health Schools dietician is in post for 3 days per week.
- We have worked with organisations such as children centres and schools to promote healthy eating and physical activity. For instance, 30 venues are working towards accreditation in the Breastfeeding Welcome Scheme, and accreditation schemes on healthy eating and physical activity were launched in children's centres and other early years services and work places.
- 30 small grants were distributed to pupils as part of the Pupil Led Projects scheme to empower CYP in schools to set up and run their own small projects aimed at increasing physical activity and healthy eating options in schools.
- We have made significant progress building health into our urban planning. For example we completed a proposal for a Green Grid which will create a network of green spaces and walking and cycling routes and we have worked with tenants on 3 housing estates to assess how planners can better build in healthy eating and physical activity in to housing redevelopment.
- NHS Tower Hamlets has continued to develop the Care Closer to Home programme. Care Closer to Home will improve patient experience, patient access, quality and cost efficiencies. This is a major and long term change programme that will enhance the capacity and capability of the local health and social care economy to deliver better health outcomes and services. We have developed our programme by producing detailed locality health needs assessments to ensure services are co-located based on need.

- Of our eight World Class Commissioning goals we have met six of them: Childhood Immunisation, Smoking Cessation, Cardio-Vascular Disease Mortality, Diabetes, Mental Health and Breast Screening. Last year NHS Tower Hamlets was assessed as one of the best commissioning Primary Care Trusts in the country. We were assessed again in March 2010 and although the formal results are not published until June 2010 our initial feedback was very positive, highlighting our ambitious plans and strategies and the way we worked in a very inclusive way with all stakeholders.
- As part of our strategy to deliver greater improvement in health care we have set up the Delivery Board Group which meets each month to review performance in five key areas: Staying Healthy, Mental Health, Polysystems, Access & Urgent Care and Organisational Development. Early indication is these focused meetings will be successful in driving further improvement.

Reduce differences in people's health and promote healthy lifestyles						
Indicator Ref	Indicator description	Aim	Last Year	This Year	2009/10 Target	3 year direction of travel
S501	Adult participation in sport and active recreation	Higher	17.7	17	18.7	↓
S504 LAANI56	Percentage of children in Year 6 with height and weight recorded who are obese.	Lower	24.49	25.7	23.6	<i>No data</i>
S506 LAANI112	Under 18 conception rate	Lower	-20.8	-42.1	-44	↑
S507 LAANI120 a	All-age all cause mortality rate - Male	Lower	856.14	TBC	804	<i>No data</i>
S508 LAANI120 b	All-age all cause mortality rate - Female	Lower	577	TBC	555	<i>No data</i>
S509 LAANI123	Stopping smoking	Higher	1253	1489	1043	↑

Theme	Healthy Community
Priority	Support mental health services to improve mental health
Objectives	<ul style="list-style-type: none"> • Providing high-quality accessible services • Combating discrimination against individuals and groups with mental health problems • Ensuring integrated planning and treatment with patients with multiple health needs

Achievements and planned improvements

- A multi-agency strategy group has been established, and a Tower Hamlets Older People's Mental Health Needs Assessment was developed and published in December 2009. An implementation and commissioning plan for the dementia strategy is now in place.
- Additional investment from NHS Tower Hamlets and the Council will support the establishment of an expanded memory service, dementia advisors posts and a dementia liaison service at the Royal London Hospital. The Partnership has also agreed proposals with East London and the City Mental Health Trust for restructuring of community mental health services.
- Tower Hamlets New Horizons Implementation Board, chaired by the Deputy CEO of NHS Tower Hamlets, has met for the first time. Senior representatives have been invited from the Council's Adult and Children's Services; the Tower Hamlets Partnership; East London Foundation Trust and NHS Tower Hamlets, together with local experts in criminal justice and mental health, equalities, employment, the voluntary sector and service users and carers. This Board will develop a new mental health strategy for the borough that addresses local need and delivers national policy across all age groups.
- Using the evidence base developed through the pan-London Case for Change and sector-wide review, the Partnership will examine options for service re-design and care pathway development that improve the quality of service provision whilst delivering productivity gains and efficiency savings.
- We are also undertaking a Joint Strategic Needs Assessment (JSNA) into children and young people's mental health and wellbeing, the findings of which will give us a better understanding of need and enable us to better shape and target services. We are particularly interested in ensuring that there are good referral routes between universal and more targeted services; and that the pattern of services matches the pattern of need. This is part of the rationale for the development of the borough's Family Well Being Model, which aims to safeguard and promote the welfare of children by improving the co-ordination between partnership services and focusing interventions at the whole family.
- Tower Hamlets is currently delivering and mainstreaming a successful Targeted Mental Health in Schools programme.

- Our strategic shift to prevention and early intervention continued during 2009/10 and the impact of this work can be seen in the reduction of residential mental health placements from 142 in 2008/09 to 131 for 2009/10. The average admission age of older people has also risen from 80 years in 2004/05 to 83.5 years in 2009/10. This is an indication of the success of the programme which provides improved rehabilitation services, which are improving wellbeing and helping people stay independent for longer.
- In order to support the best possible care for young people with mental health problems we have made a commitment in the CYPP 2009-2012 to review our emotional health and well being provision so that we can re-shape the service in line with the recommendations of the national CAMHS review published in 2008. In addition, the Children and Young People's Mental Health and Well Being Development Plan is currently being refreshed.

Priority 1.1: Reduce inequalities and foster strong community cohesion					
Objectives:					
1.1.1 To reduce inequalities					
1.1.2 Foster strong community cohesion					
1.1.3 Provide strong community leadership and inclusive services					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
1. Produce new Equality Schemes in relation to age, race, sexual orientation and religion/belief to complement existing gender and disability Equality Schemes	Hafsha Ali & Frances Jones	30/09/2009	Overdue	65%	Race, Age, Sexual Orientation and Religion/ Belief Schemes have been produced and were approved by Cabinet in July 2009. Delivery of specific actions within the Schemes has been delayed in a number of areas due to staff changes and sickness, however resources have now been put in place to ensure that all activities are completed by September 2010.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Relaunch Women in Tower Hamlets Inclusive network as part of the new Tower Hamlets Partnership Structure by September 2009	Hafsha Ali & Frances Jones	30/09/2009	Overdue	75%	Workshop held with members of Women in Tower Hamlets Inclusive Network (WITHIN) to explore how best to support the women's voluntary sector. Actions to develop the Network have been incorporated into refreshed Gender Equality Scheme 2010-13.
Work with Stonewall to increase number of locally based organisations in the Workplace Index by September 2009	Hafsha Ali & Frances Jones	30/09/2009	Completed	100%	A national sexual orientation equality conference was held in December for local partners and councils to promote good practice. The seminar included a specific focus on the Workplace Equality Index to encourage partners and other councils to join. A follow up workshop specifically for the local partners who attended was held in January to look at we can work in partnership to promote sexual orientation equality.
Establish Council/PCT joint Pan Disability Panel to improve consultation with disabled population by July 2009	Hafsha Ali & Frances Jones	31/07/2009	Completed	100%	An information and enrolment day to recruit for the Pan Disability Panel was attended by 100 people. One sub group has already been set up and others are being recruited to. The Panel has helped us to engage with some of our target audience. We will continue to refresh relationships with the Third Sector and partner organisations.
Improve mechanisms for ensuring that the needs of smaller BME communities are included in service delivery and planning. Recommendations to be submitted to Corporate Equalities Steering Group by October 2009	Hafsha Ali & Frances Jones	31/10/2009	Overdue	50%	Praxis, a local third sector agency working with new communities, was commissioned in September 2009 to deliver a project which will: 1) strengthen the capacity of decision makers and service providers to understand, involve and respond to the needs of new communities in the borough at a strategic and operational level. 2) Strengthen the capacity of new communities to inform and influence local decision making and play an active part in the community. Three seminars bringing together service providers and third sector organisations working with new migrants have been held on access to education, access to health and housing and homelessness. A mapping exercise identifying informal routes through which new communities can be accessed and engaged is under development. A paper on this work was submitted to CESG in January 2010. This project will run till September 2010 and therefore is only 50% complete.

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Activity	Lead Officer	Deadline	End Year Status	% Comp	Comments
2. Develop the Council's community leadership role to deliver the communities in control agenda, ensure a vibrant local democracy and strengthen civic participation	Hafsha Ali & Frances Jones	31/03/2010	Near Complete	95%	The Scrutiny Review into Strengthening Community Leadership has made a number of recommendations to strengthen community leadership and increase democratic participation. The report, along with an action plan, will be considered by Cabinet early in the new municipal year.
Milestone	Lead Officer	Deadline	Status		Comments
Implement Councillor Call for Action from April 2009	Hafsha Ali & Frances Jones	31/03/2009	Completed	100%	Constitutional changes have been implemented. CCfA proposals have been agreed by CMT and OSC and tested through scrutiny review on strengthening local community leadership. Partnership Delivery Groups have also considered and welcomed the proposals. CCfA will be implemented from May 2010 with first Performance Digest report to be considered by Overview and Scrutiny Committee in October 2010.
Consult on the new Executive Model of Governance	John Williams	30/11/2009	Completed	100%	Consultation exercise completed October 2009. 2103 responses received. Subsequently, a petition was received for a Mayoral Referendum. New executive proposal adopted December 2009, referendum to be held 6 May 2010.
Draft proposals relating to the 'Communities in Control' White Paper	Hafsha Ali & Frances Jones	30/04/2009	Completed	100%	Communities in Control Group provided an update report to CMT in March 2010. This included progress made implementing CCfA and strengthening the role of scrutiny in the Partnership. CMT has agreed revised proposals for managing and responding to petitions including the introduction of e-petitions.
Further embed One Tower Hamlets by developing proposals to ensure that cohesion is evidenced and embedded into service planning and delivery	Hafsha Ali & Frances Jones	30/09/2009	Overdue	90%	Project commissioned using Capital Ambition funding. Framework currently being developed and due to be completed ready for implementation by June 2010.

Priority 1.2: Work efficiently and effectively as One Council					
Objectives:					
1.2.1 Ensuring value for money across the Council					
1.2.2 Recruiting, supporting and developing an effective workforce					
1.2.3 Providing effective and joined up corporate services to ensure the delivery of Council priorities					
Activity	Lead Officer	Deadline	End Year Status	% Comp	Comments
3. Achieve a reduction in the Council's reliance on Agency staff	Chris Naylor	30/06/2009	Completed	100%	The end of year target has been achieved. Procurement and Human Resources will be proposing a methodology to CMT for determining future targets. Demand Management Group will co-ordinate work across Directorates to oversee its implementation.
Milestone	Lead Officer	Deadline	Status	% Comp	Year end Comments
Heads of HR to review and identify ways in which their directorate can reduce agency spend. Proposals by April 2009	Chris Naylor	30/04/2009	Completed	100%	Proposals and targets set have been monitored throughout the year.
Review Workforce Planning intelligence and use to inform activities to reduce future agency usage by April 2009	Chris Naylor (Steve James)	30/04/2009	Completed	100%	Workforce Planning interviews took place with every Service Head by April 2009. The outcomes of these were shared with DMTs to inform workforce and service planning. In addition, a Vacancy Assurance process has been introduced to focus attention on supporting career development of staff at senior levels and reducing the need to use interims. Guidance was also issued to managers in June 2009 on how to reduce reliance on agency staff. An HR and Workforce Development Strategy is being developed and will include a Capacity Planning work stream to further support this work.
Consider Workforce to reflect the community implications of Workforce Planning Data by May 2009	Chris Naylor (Steve James)	31/05/2009	Completed	100%	Completed and used to inform the development of the Annual Action Plan. Signed off by Cabinet with Directorate targets in May 2009.
Develop local talent pool by June 2009	Chris Naylor	30/06/2009	Completed	100%	CMT and Elected Members agreed to replace this proposal with a Vacancy Assurance Process which was considered to offer a more effective intervention. This process is now in place and progress is being monitored and reported to CMT.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
4. Develop the Workforce Plan and implement the Workforce to Reflect the Community Year 1 Action Plan	Steve James	30/11/2009	Completed	100%	Quarterly progress reports submitted to CMT and LAB. End of year report to be submitted to Cabinet in July
Milestone	Lead Officer	Deadline	Status	% Comp	Year end Comments
Workforce Analysis interviews and overview completed by April 2009	Steve James	30/04/2009	Completed	100%	Completed and reported to Cabinet.
Directorate/Corporate Action Plan agreed by June 2009	Steve James	30/06/2009	Completed	100%	Completed and reported to Cabinet.
Service area review refresh, November 2009	Steve James	30/11/2009	Completed	100%	Milestone changed. Being addressed as Capacity and Workforce Planning work stream of new HR and Workforce Development Strategy. Baseline workforce metrics circulated to Directorates to inform service planning.
Local graduate career programme established August 2009	Steve James	31/08/2009	Completed	100%	Rolling programme of recruitment started - expect to meet 2009/10 targets. Numbers of graduate places doubled in 2009/10.
90 Apprentices work-based learning scheme established by September 2009	Steve James	30/09/2009	Completed	100%	Rolling programme of recruitment started - expect to meet 2009/10 targets. Numbers of apprenticeship places doubled in 2009/10 and exceeded target by September 2009.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
5. Deliver the Efficiency Programme	Alan Finch	30/11/2009	Completed	100%	This activity is complete for 2009/10. Arrangements are being reviewed further in 2010/11 as part of the overall exercise to establish a way forward that will allow the authority to meet changed economic circumstances.
Milestone	Lead Officer	Deadline	Status	% Comp	Year end Comments
Strategic and Resource Planning process to identify additional efficiency savings for 2011/12 by November 2009	Alan Finch	30/11/2009	Completed	100%	This took place as part of the Strategy & Resource Planning Process in 2009.
Confirm the Efficiency Programme for 2011/12 by November 2009	Alan Finch	30/11/2009	Completed	100%	This took place as part of the Strategy & Resource Planning Process in 2009.
Undertake an initial review of budgets to identify large-scale efficiency initiatives for 2012/13 by July 2009	Alan Finch	31/07/2009	Completed	100%	This took place as part of the Strategy & Resource Planning Process in 2009. Work is continuing on the Medium Term Financial Plan covering the period 2011/12 - 2013/14 and the plan is due to be approved by Members in January 2011
Identify additional efficiency projects for 2011/12-12/13 by November 2009	Alan Finch	30/11/2009	Completed	100%	This took place as part of the Strategy & Resource Planning Process in 2009.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
6. Develop an asset and capital management strategy to enable the Council's assets to be utilised in the most effective way	Andy Algar	31/12/2009	Overdue	50%	For this activity, four of the milestones are fully completed, while two are on target. The completion (in June) of the LAPS3/4 and the late adoption of the full strategy (March 2011) are reasons for the activity's delay, coupled with the lack of cooperation from occupiers.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Asset Management and Capital Strategy Working Group fully established	Andy Algar	31/05/2009	Completed	100%	Completed
Finalise divisional structure following consultation	Andy Algar	31/08/2009	Completed	100%	Completed
Asset Management Strategy agreed by Service Departments and Partners and signed off	Andy Algar	30/09/2009	Overdue	70%	Pilot on LAPS 3/4 will be completed June 2010, full strategy to be adopted by March 2011. On target for revised objective
Ongoing programme of Disability Discrimination Act works to be fully implemented by December 2009	Claire Symonds	31/12/2009	Completed	100%	10 Buildings that have both staff and public access have been altered and improved spending £1,300,000.
Adoption by Asset Management Board of three year rolling disposals programme	Andy Algar	31/12/2009	Completed	100%	
Agreements in place to regularise Third Sector occupation of buildings	Andy Algar	31/03/2010	Overdue	67%	Work is being done to chase up remaining agreements - some occupiers are refusing to cooperate which is delaying completion.
Implementation plan developed for Asset Strategy	Andy Algar	31/12/2009	Overdue	20%	See above, revised target March 2011.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
7. Deliver the Local Priorities Programme	Chris Naylor	30/09/2009	Completed	100%	The new format report was partially delayed by one quarter due to difficulties programming the work necessary during the Corporate Finance restructure. The new format came partially into operation in September and fully into effect for December monitoring.
Milestone	Lead Officer	Deadline	Status	% Comp	Year end Comments
Refresh the Capital and Local Priorities Programme report and present to Cabinet on a quarterly basis, September 2009	Chris Naylor	30/09/2009	Completed	100%	The new format report was partially delayed by one quarter due to difficulties programming the work necessary during the Corporate Finance restructure. The new format came partially into operation in September and fully into effect for December monitoring.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
8. Conclude and implement the Channel Strategy to ensure that customer enquiries can be resolved at their first point of contact through the channel of their choice	Chris Naylor	31/12/2009	Completed	100%	Action Plan agreed for Customer Access activity.
Milestone	Lead Officer	Deadline	Status	% Comp	Year end Comments
Develop an Outline Business Case for a Corporate Channel Strategy for submission to, and review by, the Transformation Board in September 2009	Claire Symonds	30/09/2009	Completed	100%	Outline Business case presented to Transformation Board in September. Actions now being implemented.
Agree and implement action plan arising from March Customer Service Excellence 2009 assessment by June 2009	Chris Naylor	30/06/2009	Completed	100%	Plan developed and agreed June 09. All areas of Customer Access engaged in activities. Re-accreditation being undertaken April 2010.
Develop a programme for the roll out of the National Customer Service excellence Award across the whole of the Council by September 2009 with two frontline services to achieve accreditation by December 2009	Chris Naylor	31/12/2009	Completed	100%	Transport Services accredited and Revenues Services final inspection for accreditation being undertaken April 2010. Delayed Assessors from December 2009.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
9. Conclude the Council's information management strategy so that the full potential of the council's IT infrastructure is leveraged to deliver service improvements and financial efficiencies	Jim Roberts	31/12/2009	Overdue	45%	The Strategy was approved by CMT in March 2010. The implications of the strategy and detailed implementation planning will follow during 10/11. The other milestones for this activity are linked to this further planning and the embedding of the telephony changes as conveyed by the individual milestone comments.
Milestone	Lead Officer	Deadline	Status	% Comp	Year end Comments
Replace council PC desktop with a thin client virtual desktop infrastructure – proof of concept pilot completed by July 2009	Jim Roberts	31/07/2009	Overdue	80%	The proof of concept is in place, but due to supplier technology changes in the intervening period and the need to take account of the Information Management Strategy, this project will need to be revisited in its entirety.
Consolidate Directorate ICT into Corporate ICT – staff transfer completed by September 2009	Jim Roberts	30/09/2009	Overdue	0%	This is an outcome of the Information Management Strategy. The next stage of the IMS involves exploring the implications for ICT and finalising the high level planning for its implementation by June 2010.
Outline Business Case for Information Management Strategy to be submitted to, and reviewed by, Transformation Board by November 2009	Jim Roberts	30/11/2009	Completed	100%	Strategy approved by CMT, March 2010.
Undertake Unified Communications Project pilot for ICT and key users by December 2009	Jim Roberts	31/12/2009	Overdue	0%	This remains on hold pending technology investment decisions and the identification of customer requirements once the telephony project has been embedded.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
10. Implement the stage 1 recommendations of the review of Financial Management Arrangements so that financial management information is improved and we exceed our targets for the timely payment of suppliers	Chris Naylor	30/09/2009	Completed	100%	Completed.
Milestone	Lead Officer	Deadline	Status	% Comp	Year end Comments
Finance Academy will be established by July 2009	Chris Naylor	31/07/2009	Completed	100%	Completed.
Corporate Finance restructure complete by May 2009	Chris Naylor	31/05/2009	Completed	100%	Completed.
Requisition to Pay (R2P) final business case submitted to, and reviewed by, Transformation Board in September 2009	Chris Naylor	30/09/2009	Completed	100%	Completed.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
11. Complete the Human Resources Improvement Project and implement its recommendations so that the organisation is more effectively supported at a lower cost	Chris Naylor	31/07/2009	Completed	100%	People Resourcing and i-Grasp went live in March 2010. Programme continuing to agreed timescales.
Milestone	Lead Officer	Deadline	Status	% Comp	Year end Comments
HRIP to Transformation Board for review by May 2009 Action Plan then drawn up with milestones.	Chris Naylor	31/05/2009	Completed	100%	Board approved change to a single phase implementation process in October 2009.
HRIP to CMT June 2009	Chris Naylor	30/06/2009	Completed	100%	Report submitted to CMT on time and approved.
HRIP to Cabinet if necessary July 2009	Chris Naylor	31/07/2009	Completed	100%	Report did not require Cabinet approval.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
12. Continue to robustly manage performance across the Council, especially with regard to the Local Area Agreement, and lead preparations for the Comprehensive Area Assessment	Louise Russell	31/10/2009	Completed	100%	Activity completed. Tower Hamlets received a Green Flag for community engagement as part of the Area Assessment, and scored 3 out of 4 for both the Use of Resources and Managing Performance organisational assessments.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Complete Locality and Use of Resources Self Assessments by May 2009	Louise Russell	31/05/2009	Completed	100%	Completed.
Partnership PRG to scrutinise 6-monthly LAA performance by October 2009	Louise Russell	31/10/2009	Completed	100%	Completed.
Renew LAA 2nd round delivery plans by July 2009	Louise Russell	31/07/2009	Completed	100%	Completed.

A Great Place to Live					
Priority 2.1: Provide affordable housing and develop strong neighbourhoods					
Objectives:					
2.1.1 Increasing the overall supply of housing for local people including a range of affordable, family housing					
2.1.2 Provide decent homes in well designed streets and neighbourhoods					
2.1.3 Planning new neighbourhoods with supportive services like primary schools, healthcare facilities and local parks					
2.1.4 Improving the quality of housing management and related services provided to tenants and leaseholders					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
13. Deliver a programme of acquisition and new build to reduce overcrowding	Jackie Odunoye	31/12/2009	Completed	100%	All elements now complete.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Establish RTB Buy Back Delivery Mechanism	Jackie Odunoye	30/04/2009	Completed	100%	Completed.
Agree Local Homes Initiative Scheme Details	Jackie Odunoye	30/06/2009	Completed	100%	Completed.
Complete Consultation on Housing Strategy	Jackie Odunoye	31/05/2009	Completed	100%	Completed.
Cabinet Agreement to Housing Strategy Action Plan	Jackie Odunoye	31/05/2009	Completed	100%	Completed.
Agree Overcrowding Strategy and Action Plan	Jackie Odunoye	31/07/2009	Completed	100%	Completed.
LHI Report to Cabinet	Jackie Odunoye	01/07/2009	Completed	100%	Completed.
Agree Revised Allocations Policy and Lettings Plan	Jackie Odunoye	30/09/2009	Completed	100%	This report has been to Cabinet in March 2010 and is now agreed.
Complete First tranche RTB Buy backs	Jackie Odunoye	31/12/2009	Completed	100%	70 properties completed this year with 38 additional lets. There will be 6 properties completing next year, however the programme was intended for 2 years.
Implement first phase of Local Homes Initiative	Jackie Odunoye	31/12/2009	Completed	100%	Application for planning permission has been submitted and currently out for consultation. If planning permission is approved it is envisaged start on site will be Summer 2010.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
14. Strengthen RSL partnership working to i) Secure private and public investment to deliver a supply of new affordable housing and ii) improve standard and quality of housing management	Jackie Odunoye	31/03/2010	Near Complete	80%	Good progress has been made on this activity with the majority of milestones being completed. Reliance on HCA guidance for the Borough Investment Plan has revised the completion date for this piece of work back to September 2010, on which good progress has been made.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Complete the Tower Hamlets Investment Prospectus of priority schemes for HCA funding	Jackie Odunoye	30/04/2009	Completed	100%	Since this milestone was included into the Strategic Plan the HCA have changed the deadline for this piece of work. The current guidance is for completion of the BIP in Sept 2010, with the BIA to be signed by end March 2011. The council has made good progress on this piece of work despite the deadline for this milestone being outside the 09/10 financial year.
Hold four meetings per year with each developing RSL to agree the number, location and timing of the schemes in their Tower Hamlets portfolio and to assess the need for HCA grant support; consider output data on current schemes and assess quantity and quality of new units produced as part of agreed programme in June, September and December	Jackie Odunoye	31/12/2009	Completed	100%	Completed.
Implement an RSL Preferred Partner Scheme	Jackie Odunoye	31/12/2009	Completed	100%	The preferred partner scheme is currently being implemented. 21 RSLs were selected and interviewed, with the successful applicants being appointed in May 2010.
Monitor the performance of RSLs in conjunction with TSA and LBTH's preferred partner scheme	Jackie Odunoye	31/12/2009	Overdue	40%	TSA local standards are expected to be agreed in October 2010, this will be informed by the preferred partnering process and THHF partnership which has organised a steering group with residents to take this forward.
Report "Choice" programme RSL's "Offer Promise" progress report to LAB, twice yearly, October 2009 and March 2010	Jackie Odunoye	31/03/2010	Completed	100%	This has been completed, however it was agreed that this will be reported to the lead member rather than LAB.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
15. Achieve improvements in the quality of housing management through Tower Hamlets Homes and unlock resources to deliver the Decent Homes	Jackie Odunoye	31/03/2010	Overdue	85%	The SIP is agreed, as is the 2010/11 Delivery Plan. The Decent Homes programme is not finalised, a further iteration of the 5 year capital programme based on the latest stock condition data is now expected by June.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Agree THH Homes Service Improvement Plan to achieve 2 Stars	Jackie Odunoye	31/05/2009	Completed	100%	2010/11 SIP Agreed
Lettings Policy Cabinet Report	Jackie Odunoye	31/05/2009	Completed	100%	This report has been to Cabinet in March 2010 and is now agreed
THH to undertake Indicative Inspection by Audit Commission	Jackie Odunoye	30/06/2009	Completed	100%	Completed.
THH to conclude new stock condition survey	Jackie Odunoye	31/03/2010	Overdue	80%	THH have completed their sample stock survey of 10% of stock. They are now reviewing the results with a view to commissioning a final sample survey for completion in 1st Q 2010/11
Establish a Decent Homes Programme for THH	Jackie Odunoye	31/03/2010	Overdue	80%	See above for comment on stock condition survey. THH are now progressing with their DH pilots which will be completed in 2010/11
Activity	Lead Officer	Deadline	Status	% Comp	Comments
16. Reshape major estate renewal projects with key partners	Owen Whalley	31/03/2010	Completed	100%	All elements now complete.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Robin Hood Gardens, subject to Gov. Review. Complete Needs Assessment	Owen Whalley	30/06/2009	Completed	100%	Completed.
Blackwall Reach Outline Application Submitted	Owen Whalley	30/11/2009	Completed	100%	Completed.
Cottall Street second stage design/business planning feasibility review	Owen Whalley	31/07/2009	Completed	100%	Completed.
Ocean Estate BAFO (Best and Final Offer) by developers submitted	Owen Whalley	30/11/2009	Completed	100%	Completed.
Secure Vacant Possession obtained	Owen Whalley	31/10/2009	Completed	100%	Completed.
Start refurbishment work on a single block as part of pilot project (subject to legal and financial issues being resolved)	Owen Whalley	31/03/2010	Completed	100%	Completed.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
17. Engage in the Olympic Legacy Masterplan process to secure maximum benefits for Tower Hamlets	Nick Smales	31/12/2009	Completed	100%	Completed.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Publication of LMF preferred option by July 2009 and detailed Tower Hamlets response submitted	Nick Smales	31/08/2009	Completed	100%	Completed.
Submission of Legacy planning applications by LDA	Nick Smales	30/09/2009	Completed	100%	Completed.
Ensure LMF proposals are embedded within Local Development Framework as per core strategy timetable July, October, December 2009	Nick Smales	31/12/2009	Completed	100%	Completed.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
18. Finalise the Local Development Core Strategy Framework to drive the sustainable development of the Borough	Owen Whalley	31/03/2010	Completed	100%	The Local Development Core Strategy Framework is progressing well. However, it will not be finalised until Summer 2010 as agreed in the revised Local Development Scheme.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Cabinet Sign off	Owen Whalley	31/07/2009	Completed	100%	The Core Strategy was approved by Cabinet in September, following revised Cabinet dates.
Council Sign off	Owen Whalley	09/12/2009	Completed	100%	Completed.
Independent Examination	Owen Whalley	31/12/2009	Completed	100%	Examination in Spring 2010, as agreed in revised Local Development Scheme.
Adoption by March 2010	Owen Whalley	31/03/2010	Completed	100%	Adoption likely for Summer 2010, as agreed in revised Local Development Scheme.

Priority 2.2: Strengthen and connect communities					
Objectives:					
2.2.1 Improving public transport networks and enabling more residents to walk and cycle safely					
2.2.2 Bringing together communities to foster mutual understanding, a collective sense of wellbeing and avoid people being isolated					
2.2.3 Ensuring communities have good access to a full range of facilities - including health services, schools and leisure					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
19. Implement the Sustainable Transport Strategy to improve the connections between communities	Owen Whalley	31/12/2009	Completed	100%	All elements completed on this activity.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Ensure inclusion of sustainable transport policies within the LDA Core Strategy	Owen Whalley	30/07/2009	Completed	100%	Completed.
Cycling Plan Published	Owen Whalley	30/10/2009	Completed	100%	Completed.
Coordinate response to the Mayor of London's Transport Strategy	Owen Whalley	31/12/2009	Completed	100%	Completed.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
20. Use the Olympic and Paralympic Games to engage communities in cultural, sporting and celebratory events	Heather Bonfield, CLC	31/03/2010	Completed	100%	Activity Completed.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Delivery Arrangements and SLA's agreed with partner delivery agencies	Nick Smales	30/04/2009	Completed	100%	Completed.
Personal Best Programme and recruitment of volunteers by delivery partners to begin April 2009	Nick Smales	30/04/2009	Completed	100%	Completed.
Paradise Gardens Major Community Event	Heather Bonfield	30/06/2009	Completed	100%	Completed.
Field Day / Underage Event	Heather Bonfield	31/08/2009	Completed	100%	Completed.
Develop the Tower Hamlets "Let's Make it Happen" brand to raise awareness of the increasing opportunities to participate and establish a benchmark by including question in residents survey	Nick Smales	30/09/2009	Completed	100%	Completed.
Review Annual Residents Survey Results Report	Nick Smales	31/03/2010	Completed	100%	Completed.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
21. Develop and implement the Victoria Park Master Plan to improve the quality, safety and usability of the Park and restore the heritage landscape	Jamie Blake	31/03/2010	Completed	100%	Activity Completed. The Victoria Park Master Plan has been completed and has successfully secured funding of £4,555,000.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Project Team in place	Jamie Blake	30/06/2009	Completed	100%	Completed.
Secure Decision of Stage 2 Heritage Lottery Funding Decision	Jamie Blake	31/03/2010	Completed	100%	Completed.
Master Plan approved and funding in place	Jamie Blake	31/03/2010	Completed	100%	Completed.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
22. Develop the Olympic Games Live Site proposition for Victoria Park so that local residents have a free to access Games time venue	Nick Smales	31/03/2010	Overdue	10%	Progress against this activity during 2009/10 has been delayed due to the status of Victoria Park as an Olympic Venue (for the walk events) which places restrictions on activities. Throughout the year LOCOG were unable to specify their requirements for the Park until in January 2010 when LOCOG advised the Council that the walk races venue was under review and that it was unlikely to be Victoria Park. Subsequently the Council has sought legal advice over the regulations applying to commercial activity within the Park during Games time, and the position was considered by the Council's Olympic Project Board in March 2010. Currently (April 2010) the Council is working with the GLA on an approach to the Victoria Park Live Site.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Agreement with LOCOG on park activities and facilities in Games time	Nick Smales	01/02/2010	Overdue	20%	As above
Business Plan for Games time operation	Nick Smales	31/12/2009	Overdue	0%	As above
Activity	Lead Officer	Deadline	Status	% Comp	Comments
23. Improve the management and regulatory framework governing events in parks	Heather Bonfield	30/09/2009	Near Complete	95%	The regulatory framework has been improved and controls are in place with regard to the number of music events that can take place, noise levels, and processes for managing events on the day.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Major Events Policy to Cabinet	Heather Bonfield	30/09/2009	Overdue	75%	Submission of the report delayed pending finalisation of 2012 Live Site. The policy relates to the potential to tender the opportunity to be sole provider for major music events in Victoria Park.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
24. Develop a Playing Pitch Strategy	Heather Bonfield	31/12/2009	Near Complete	90%	Work on this project was suspended while the Council developed its thinking around the open space standard as part of the Core Strategy development. The first draft is now planned for summer 2010.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Demand analysis completed	Heather Bonfield	31/07/2009	Completed	100%	Completed.
First Draft Completed	Heather Bonfield	30/09/2009	Completed	100%	Completed.
Approved	Heather Bonfield	31/12/2009	Overdue	90%	Work on this project was suspended while the Council developed its thinking around the open space standard as part of the Core Strategy development. The first draft is now planned for summer 2010.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
25. Deliver a Baishakhi Mela in Banglatown Brick Lane and develop a community management infrastructure to take it forward	Heather Bonfield	30/09/2009	Overdue	80%	Mela successfully delivered in 2009. When Cabinet agreed that a new Community Trust be set up, the aim was for the Trust to deliver the Mela from 2010 or 2011 subject to proven capabilities. Recruitment process began in 2008, but potential board members will require considerable development before they can manage an event of the complexity of the Mela, even with ongoing support from Council staff. It is vital that sustainability is assured before handover takes place. Thus arrangements are being reviewed and a business plan prepared. In the mean time the 2010 Mela is once again fully planned and funded and will take place on 23 May.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Mela	Heather Bonfield	31/05/2009	Completed	100%	Completed
Board appointed	Heather Bonfield	30/06/2009	Overdue	75%	see above
Board Induction Process completed	Heather Bonfield	30/09/2009	Overdue	75%	see above

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
26. Deliver a range of cultural improvements to the Bishops Square Cultural Trail	Heather Bonfield	30/10/2009	Completed	100%	Activity completed.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Public consultation	Heather Bonfield	30/04/2009	Completed	100%	Completed.
Appointment of Design Consultants	Heather Bonfield	31/05/2009	Completed	100%	Completed.
'Key feature' Planning Application Submitted	Heather Bonfield	31/08/2009	Completed	100%	Completed.
Works on site	Heather Bonfield	30/10/2009	Completed	100%	Completed.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
27. Utilise the Local Strategic Partnership to provide more efficient and localised services	Shazia Hussain	30/09/2009	Completed	100%	Completed.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Review of Pilot Participatory Budgeting Process completed	Shazia Hussain	30/06/2009	Completed	100%	Completed.
Develop and begin implementation of a programme of work to support the further localisation of key front line services	Shazia Hussain	30/09/2009	Completed	100%	Completed.
Develop a work plan to imbed the communities in control act – particularly around: duty to promote democracy, making democracy visible, civic responsibility, and involving people in decision making	Shazia Hussain	30/06/2009	Completed	100%	Completed.
Develop a framework for strengthening the work of LAPs in local scrutiny	Shazia Hussain	31/08/2009	Completed	100%	Completed.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
28. Deliver a programme of improvements to the local history and archive service	Heather Bonfield	31/03/2010	Completed	100%	Completed.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Appointment of Heritage Manager (two year contract)	Heather Bonfield	31/05/2009	Completed	100%	Completed.
Begin Implementation of Bancroft Library capital improvements programme	Heather Bonfield	31/08/2009	Completed	100%	Completed.
Programmed Improvements completed	Heather Bonfield	31/03/2010	Completed	100%	Completed.

Priority 2.3: Support vibrant town centres and a cleaner, safer public realm					
The Council's key agreed priority for this year is to improve cleanliness and quality of the public realm					
Objectives:					
2.3.1 Providing first-class and well managed centres where people come together for business, shopping, leisure and recreation					
2.3.2 Supporting and improving open spaces					
2.3.3 Improving street lighting and reducing graffiti and litter					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
29. Develop and implement the Waste Strategy and the Partnership Public Realm Improvement Strategy to deliver a measurably cleaner, safer and more sustainable environment	Jamie Blake	31/12/2009	Overdue	80%	The Public Realm Improvement Strategy has been developed and progress made on the delivery of a cleaner, safer and more sustainable environment. This year there has been a significant increase in the public's satisfaction with parks, playgrounds and open spaces; a 15% increase on last year. There has also been a continued year on year increase in the public's satisfaction with street cleaning; 62% who think that street cleaning is good, very good or excellent. This score is now higher than the average score for Inner London and London as a whole. The Waste Strategy time table was revisited following changes requested by Members.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Official Journal of the EU for Waste Disposal Contract procurement	Jamie Blake	31/05/2009	Overdue	40%	The Procurement Project has now been rescheduled for 2010/11. The delay has been dependant on establishing whether the project is to be linked with the generation of renewable energy via the Olympic Energy Centre in partnership with the Olympic Legacy Company.
Pilot Cleansing coordination project with THH starts	Jamie Blake	30/06/2009	Completed	100%	Completed.
Draft Strategy Consultation Document completed	Jamie Blake	30/11/2009	Overdue	85%	Members requested that the recycling targets be made more aspirational and wanted to include a 40% recycling target by 2014. As a result there was a delay to the Waste Strategy whilst options to achieve this performance, with associated costs, could be developed.
Draft Public Realm Strategy approved by CPDG	Jamie Blake	31/12/2009	Completed	100%	Completed.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
30. Deliver the Borough-wide Town Centre Strategy	Owen Whalley	31/12/2009	Completed	100%	All elements completed on this activity
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Let contract and commence work on Roman Road Town Centre advice, training and support programme	Owen Whalley	30/06/2009	Completed	100%	Consultants in place September 2009. Consultants commence programme October 2009.
Let contract and commence a communications strategy and marketing campaign for Roman Road Town Centre	Owen Whalley	31/12/2009	Completed	100%	Shop Local Campaign was let to Angel Consultants, in June 2009. This is a 1 year contract until June 2010 and the project progressing well.
Town Centre Spatial Strategy approved	Owen Whalley	31/07/2009	Completed	100%	This report has been completed, however it no longer needs to go to Cabinet for approval. .

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
31. Inclusion of the High Street 2012 Vision Study proposals as a key strategic programme within LDF	Nick Smales	31/07/2009	Completed	100%	All elements completed on this activity.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Status of High Street 2012 established with Preferred Option signed off at Cabinet	Nick Smales	31/07/2009	Completed	100%	The proposed submission version September 2009 recognises High Street 2012 of one of five transformational programmes and High Street 2012 is included as a key action within Strategic Object 2.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
32. Design, develop and commence implementation of the High Street 2012 Historic Building Conservation Scheme including securing English Heritage funding.	Nick Smales	01/01/2010	Completed	100%	All elements completed on this activity.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
English Heritage funding awarded	Nick Smales	30/04/2009	Completed	100%	Completed.
Procurement of professional team completed	Nick Smales	30/06/2009	Completed	100%	Julian Harrap Architects and Regenfirst appointed August 2009.
Procurement of contractor complete	Nick Smales	30/11/2009	Completed	100%	Procurement completed.
Physical works commence	Nick Smales	01/01/2010	Completed	100%	Works commenced March 2010.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
33. Deliver the Local Implementation Plan to improve road safety	Jamie Blake	30/06/2009	Completed	100%	All LIP road safety activities for 2009-10 completed.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Road Safety Action Plan completed	Jamie Blake	31/05/2009	Completed	100%	Completed.
Road Safety Partnership Group including Police, TfL and Community Safety formed	Jamie Blake	30/06/2009	Completed	100%	Completed.

Priority 2.4: Improve the environment and tackle climate change					
Objectives:					
2.2.3 Reducing energy use and using more renewable energy sources					
2.2.4 Focusing on reusing wherever possible and recycling more					
2.2.5 Adapting our built environment to cope with the changing climate and weather patterns					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
34. Implement the Carbon Management Plan to reduce carbon emissions generated by the Council	Jackie Odunoye	30/09/2009	Completed	100%	All elements completed on this activity.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Carbon Management Plan (CMP) which contains the council's carbon reduction targets to 2020, adopted by Cabinet	Jackie Odunoye	30/04/2009	Completed	100%	Completed.
Identify funding and projects that will achieve the reduction of 25% carbon emissions by 2012	Jackie Odunoye	30/06/2009	Completed	100%	Completed.
Submit funding proposal to London Climate Change Agency to fund carbon reduction projects (LCCA)	Jackie Odunoye	30/09/2009	Completed	100%	A funding application has been sent to LCCA (Salix) and approved for the installation of a Voltage Optimiser at Albert Jacob House.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
35. Improve recycling rates through targeted communications and better working with Social Landlords and other partners	Jamie Blake	31/12/2009	Completed	100%	The LAA Recycling target of 26% has been exceeded following the success of a variety of successful projects undertaken by Public Realm. Implementation of food waste collections to THH homes has been successfully rolled out to 3500 homes.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
2009 Recycling Marketing Programme completed	Jamie Blake	30/04/2009	Completed	100%	Completed.
Three RSL partnership recycling action plans in place	Jamie Blake	30/06/2009	Completed	100%	Completed.
1st Stage Funding Submission to London Waste Recycling Board completed	Jamie Blake	31/12/2009	Completed	100%	Completed.
THH implementation of food waste collections to 7000 homes completed	Jamie Blake	30/10/2009	Overdue	50%	Collection Services have been rolled out to 3500 homes; this was the limit THH could support this year. Further roll-out will be delivered as part of the development of the Waste Strategy.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
36. In collaboration with the Environment Agency to complete the primary stages of programme development to deliver the priority actions arising from the Environment Agency's Thames Catchment Flood Management Plan.	Bryan Jones	31/12/2009	Near Complete	85%	The remaining activity is the completion of the Multi-Agency Flood Plan which has been dependant on access to the data from the Strategic Flood Risk Assessment supplied to the Environment Agency. It is anticipated that this data will be released by end of April 2010 and the final LBTH plan will now be completed by end of August 2010 and submitted to the Government Office for London for inclusion in the strategic flood plan for London.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Start discussions with the Environment Agency on the development of a local action plan	Bryan Jones	30/06/2009	Completed	100%	Completed.
Agree priority actions with the EA for Years 2 (2009/10) and 3 (2010/11)	Bryan Jones	31/08/2009	Completed	100%	Completed.
Complete Tower Hamlets' Multi Agency Flood Plan	Bryan Jones	31/12/2009	Overdue	60%	The completion of the Multi-Agency Flood Plan has been dependant on access to the data from the Strategic Flood Risk Assessment supplied to the Environment Agency. It is anticipated that this data will be released by end of April 2010 and the final LBTH plan will now be completed by end of August 2010 and submitted to the Government Office for London for inclusion in the strategic flood plan for London.

A Prosperous Community					
Priority 3.1: Support lifelong learning opportunities for all					
The Council's key agreed priority for this year is to raise GCSE results to be the best in the country					
Objectives:					
3.1.1 Investing in the under 5s whose development provides the best possible foundation for long term success					
3.1.2 Providing high quality schools, so that young people acquire the knowledge and skills they need to fulfil their full potential					
3.1.3 Providing continuous learning opportunities, so everyone can learn basic and new skills at any age					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
37. Improve GCSE results to be the best in the country by implementing the priorities identified in the Children and Young People's Plan, with an emphasis on evidence-based intervention and personalised learning to support all pupils to maximise their potential Monitored through CYPP Enjoy and Achieve	Anne Canning	31/03/2010	Completed	100%	All milestones have been achieved and Tower Hamlets' average for 5 A*-C GCSEs (including English and Maths) is now 45.8%. This represents an increase from 2008 of 4.6% and continues our strong upward trend in performance. The rate of improvement in Tower Hamlets is almost twice the national average and we are closing the gap with national standards and demonstrating progress towards 2010 targets.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Audits of Assessment for Learning (AfL) practice in schools supported and action plans developed	Anne Canning	31/12/2009	Completed	100%	This was completed to timescale.
Assessment consultant appointed and in place, supporting schools	Anne Canning	31/12/2009	Completed	100%	Consultant now in place and supporting schools.
Data group to identify and analyse by group lowest 20%	Anne Canning	31/08/2009	Completed	100%	Data on the lowest 20% of pupils at the end of KS1, 2 and 3 in reading, writing and maths has been compiled and is feeding into evidence-based intervention and personalised learning programmes.
Data group's analysis to inform school SIP standards visits with identified actions by December 2009	Anne Canning	31/12/2009	Completed	100%	This is now underway and informing school SIP standards visits.
Assessing Pupils' Progress (APP) to be embedded across secondary school departments and year groups at Key Stage 3	Anne Canning	31/03/2010	Completed	100%	Milestone delivered within timescales.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
38. Rebuild or refurbish all of our secondary schools, through Building Schools for the Future, and upgrade our primary school estate through Primary Strategy for Change Monitored through BSF, Primary Strategy for Change and CYPP ECS	Kate Bingham / Ann Sutcliffe	31/03/2010	Completed	100%	All elements of this activity are now complete.
Milestone	Lead Officer	Deadline	Status	Q4 % Comp	Q4 Comments
Opening of first BSF school (Wessex Centre)	Ann Sutcliffe	30/09/2009	Completed	100%	The Wessex Centre was opened in the summer and sixth form students are now enrolled in courses
Commencement on site of next phase schools	Ann Sutcliffe	31/03/2010	Completed	100%	Final Business Cases secured on the Phase 1 projects (4 schools) and contracts signed by 1st April 2010.
Feasibility studies for Primary Strategy for Change schemes to be completed	Kate Bingham	31/07/2009	Completed	100%	Completed.
Start on site of first phase PSfC (6 schools)	Kate Bingham	31/03/2010	Completed	100%	Completed.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
39. Expand parental engagement and learning programmes in secondary schools so that parents and carers get involved in supporting their children's learning, and learn with them Monitored through CYPP Enjoy and Achieve	Anne Canning	31/03/2010	Overdue	85%	Engagement with some secondary schools has proved challenging due in part to complex staff structures and responsibility for parental engagement, transition and extended services. Progress has been made in a number of schools but moving forward with desired outcomes is slow. A key concern is that as the Working Neighbourhood Fund comes to an end the possibility of reduced capacity will impact upon delivery of outcomes identified within the Scrutiny Review.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Introduce a year 7 audit of transition programmes and support through LAP based Parent Support Coordinators	Anne Canning	30/06/2009	Completed	100%	Milestone completed within timescales.
Establish focus group for parents of children in year 7 to develop an action plan based on the Scrutiny Review and Find Your Talent Family Strand consultation	Anne Canning	31/12/2009	Overdue	80%	Not all schools are engaged - looking to engage the remaining 20% by the end of the first quarter of 2010-11.
Deliver at least one family workshop or event linked to every secondary school	Anne Canning	31/03/2010	Overdue	90%	Not all schools are engaged - currently working with the remaining 10% so that all schools are engaged by the end of the first quarter 2010-11.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
40. Commission an additional 860 entry level English as a Second Language places (Monitored through LAA ESOL Delivery Plan)	Heather Bonfield	31/03/2010	Completed	100%	650 ESOL places commissioned through WNF. The places were reduced by 25% because all WNF projects started later.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Revised Working Neighbourhoods Fund delivery plan to be negotiated and agreed with partners	Heather Bonfield	31/05/2009	Completed	100%	Revised SLAs agreed with all project delivery partners to reflect later start and reduced places
Project Coordinator and teaching staff to be identified	Heather Bonfield	30/06/2009	Completed	100%	Teaching staff identified and appointed in June 2009 and the project co-ordinator in October 2009
First intake of learners recruited and assessed	Heather Bonfield	30/11/2009	Completed	100%	Milestone completed within timescales.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
41. Deliver the refreshed Idea Store Strategy to ensure greater library usage, improvements in literacy and numeracy	Heather Bonfield	31/03/2010	Completed	100%	Activity completed.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Idea Stores Refresh Strategy report to Cabinet	Heather Bonfield	31/07/2009	Completed	100%	Completed.
Idea Store Strategy Action Plan implementation started	Heather Bonfield	31/07/2009	Completed	100%	Completed.
Priority Partnership Development projects scoped and underway	Heather Bonfield	31/03/2010	Completed	100%	Completed.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
42. Extend the range of positive activities and recorded and accredited outcomes available outside of school hours, ensuring all children and young people have access Monitored through CYPP Make a Positive Contribution	Mary Durkin	31/03/2010	Completed	100%	The Positive Activities for Young People Programme (PAYP) is running on schedule, with no major issues. Projects are being delivered throughout the year in school holidays.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Commission, publicise and deliver up to 25 positive activities for young people (PAYP) projects	Mary Durkin	30/09/2009	Completed	100%	The commissioning and publicising of the projects has been done, but projects are still being delivered, into 2010, on schedule.
Commission, publicise and deliver up to 5 targeted/ specific PAYP initiatives	Mary Durkin	31/01/2010	Completed	100%	This milestone has been achieved - a community cohesion project is running in LAP 4 and 5 SEN projects and 10 girls only projects are also up and running.
Agree commissioning programme for 2010-11	Mary Durkin	31/03/2010	Completed	100%	The commissioning has been done and some events are already being delivered.

Priority 3.2: Reduce worklessness					
The Council's key agreed priority for this year is to reduce levels of youth unemployment					
Objectives:					
3.2.1 Helping families escape poverty, by providing employment support and advice on debt management					
3.2.2 Identifying and removing barriers to employment for target groups					
3.2.3 Helping people to get employment by ensuring there is support and training before and after they get a job					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
43. Implement the action plan within the Employment Strategy to ensure that Tower Hamlets residents access new and existing jobs and thereby reduce the numbers of people on out of work benefits	Nick Smales	31/03/2010	Near Complete	80%	This activity is complete as the Employment strategy action plan is being implemented. The economic climate has pushed the milestone relating to the development of the Wood Wharf site back, which does not affect the status of the overall activity. A further review of priority issues following Local Economic Assessment and Work and Skills plan will be carried out in July 2010. New focused strategy by September 2010.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Launch of Employment Strategy	Nick Smales	30/05/2009	Completed	100%	Employment Strategy agreed by Cabinet in February.
SLA's in place with key delivery agents	Nick Smales	31/08/2009	Completed	100%	WNF SLAs for which D&R responsible completed.
Develop a construction related recruitment and training facility on Wood Wharf site (subject to work commencing on site) and negotiate a minimum of 5 apprenticeships per year and 1 internship per year on Wood Wharf development	Nick Smales	31/10/2009	Overdue	0%	Development pushed back. Start date is yet to be identified. These tasks are reliant on the development beginning, and are therefore unable to start.
Increase the number of public sector apprenticeships by 50, March 2010 (Mark Grimley)	Steve James	31/03/2010	Completed	100%	There were 89 apprentices on programme who are about to complete or are on course to complete.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
44. Develop and deliver our Child Poverty Strategy and Action Plan	Anne Canning	30/06/2009	Completed	100%	All milestones completed and to timescale.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Strategy to be agreed by Cabinet	Anne Canning	31/05/2009	Completed	100%	The Child Poverty Strategy was signed off by Cabinet in May 2009.
Launch of strategy with partners	Anne Canning	30/06/2009	Completed	100%	Milestone completed within timescales.
Delivery of strategy from May 2009, to be monitored through the Children and Families' Trust	Anne Canning	31/05/2009	Completed	100%	The Children and Families' Trust monitors the strategy and action on an ongoing basis and has developed a new action plan for 2010-11.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
45. Increase employment opportunities for vulnerable people, in particular people with disabilities and mental health problems and those experiencing homelessness	Katherine Marks	31/03/2010	Near Complete	80%	With money from the Working Neighbourhood Fund projects are in place to increase employment opportunities for vulnerable people.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Employment advice function established in Homeless Service	Katherine Marks	31/07/2009	Completed	100%	WNF funding secured, Team of 3 employment advisers started September 2009.
Full outreach service for families in temporary accommodation operational	Katherine Marks	30/09/2009	Completed	100%	The team of 3 employment advisers mentioned above are now delivering outreach services.
New contracts for supported employment and job brokerage services for people with disabilities and mental health problems in place	Katherine Marks	31/10/2009	Completed	100%	Completed.
Launch transport valeting social enterprise	Katherine Marks	31/10/2009	Completed	100%	Completed.
Outreach support programme delivered to 120 households/families	Katherine Marks	31/03/2010	Overdue	80%	<p>WNF funding was only secured for 18 months instead of the original 2 years. Therefore the target number has been reduced accordingly to 94. Also, the target reflects the 18 month span of the project rather than 1 year timescale of the Strategic Plan. Amended target should therefore read 63 households/families for 2009/10.</p> <p>To date there have been 450 attempted engagements. Although the employment output remains low the project has exceeded on the forecast training output for this quarter. The project's 'slow' employment start is to some extent due to the amount of time spent in initial promotional work, establishing a network of referral relationships, and engaging with clients, as well as the lack of suitable employment opportunities (e.g. the need for work placements prior to full employment). However, now the project is in contact with a significant number of households overall, we are expecting the full benefits to become apparent over the next 6 months.</p>

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
46. Reduce levels of youth unemployment by agreeing a 14-19 sector pathway to employment with local employers, linked to all 14 Diploma lines of learning, and provide targeted learning programmes for each significant group of 14-18 learners at risk of becoming NEET (Monitored through CYPP AEW)	Anne Canning	31/12/2009	Completed	100%	All milestones contributing to this strategic activity have been completed within timescales.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Agree employer engagement strategy through the Hub Board	Anne Canning	30/06/2009	Completed	100%	Strategy complete and agreed.
Put in place career progression routes for young people working in Children's Services, linking with local education and work-based learning providers (to be used as a model for 4 further sectors)	Anne Canning	30/09/2010	Completed	100%	Career progression routes in place.
Launch the Teenage Parents Project at the Bromley by Bow Centre	Anne Canning	30/06/2009	Completed	100%	Milestone completed within timescales.
Produce KS4 at risk tracking report	Anne Canning	30/09/2009	Completed	100%	Milestone completed within timescales.
Launch a programme of work experience for young people leaving care	Anne Canning	31/12/2009	Completed	100%	Milestone completed within timescales.

Priority 3.3: Foster enterprise					
Objectives:					
3.3.1 Providing incentives that encourage both business and social entrepreneurship					
3.3.2 Maximising the opportunities for local businesses to benefit from key growth sectors, and the Olympic / Paralympic Games					
3.3.3 Promoting local businesses and encouraging growth and tourism, with particular emphasis on the Olympics and Paralympics					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
47. Refresh the Third Sector Strategy and Compact to ensure that we fully support these organisations	Louise Russell	31/01/2010	Completed	100%	There has been good progress against this activity. One milestone, marking commencement of capital works, was delayed, but the work is expected to be completed in 2010.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Commence capital Works to deliver a sustainable property for community transfer, in line with the findings of the Quirk Review	Andy Algar	30/06/2009	Completed	100%	Works commenced, scheme to be completed by end of 2010
Complete refresh of the Third Sector Strategy by September 2009	Louise Russell	30/09/2009	Completed	100%	The Third Sector Strategy was agreed at Cabinet in November
Agree proposals relating to Third Sector infrastructure and more co-ordinated use of partnership resources by November 2009	Louise Russell	30/11/2009	Completed	100%	Clear proposals re: infrastructure are included within the Third Sector Strategy. Specifically this includes a commitment of establish a Council for Voluntary Services.
Agree ethical governance framework for work with the Third Sector by January 2010	Louise Russell	31/01/2010	Completed	100%	The framework for working with the Third Sector is clearly set out in the Third Sector Strategy.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
48. Develop an Enterprise Strategy which sets out our approach to fostering business and entrepreneurship.	Nick Smales	31/03/2010	Overdue	50%	Development of Enterprise strategy ongoing. New resources in place. The Local Economic Assessment is under way (completion planned for June 2010) and will provide the baseline information for the Enterprise Strategy, expected delivery September 2010.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Enterprise Strategy agreed by Council	Nick Smales	31/07/2009	Overdue	50%	The statutory duty came into effect from 1 April. Government has also now published a range of guidance on the LEA, functioning economic geography and Work and Skills Plans. In addition ONS and DWP have now released more comprehensive data sources to support the LEA process. Consultants have been appointed and the LEA will be completed by June 2010. The evidence base generated from the LEA will inform the Enterprise strategy which has been put on hold until the completion of the LEA.
Agree the scope of new duty to deliver an economic assessment for the area	Nick Smales	31/12/2009	Overdue	0%	The statutory duty came into effect from 1 April. Government has also now published a range of guidance on the LEA, functioning economic geography and Work and Skills Plans. In addition ONS and DWP have now released more comprehensive data sources to support the LEA process. Consultants have been appointed and the LEA will be completed by June 2010.

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£5m worth of contracts secured by Tower Hamlets based SMEs through East London Business Place	Nick Smales	31/03/2010	Completed	100%	By the end of quarter 4, £4.948m had been secured through ELBP. In light of the challenging economic climate this demonstrates strong performance although the initial target set in the Strategic Plan is overly ambitious.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
49. Market Tower Hamlets as the key visitor destination for the Olympic Games and support venues and other suppliers to capitalise on this	Nick Smales	31/12/2009	Overdue	75%	Major elements of this activity are completed while work is carried over to 2010/11 work program for the last milestone.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Promotion and launch of the new Quirky Shopping Guide (2012 information included)	Nick Smales	31/05/2009	Completed	100%	Completed.
Implementation and Execution of Business Tourism Marketing and Action Plan in accordance with agreed programme of exhibits at trade shows; IMEX 09 May 2009; EIBTM 09	Nick Smales	31/12/2009	Completed	100%	Completed.
Develop a Tower Hamlets small venues consortium for web based promotion through London East side	Nick Smales	31/07/2009	Overdue	20%	This process has been delayed due to the tasked officer having an accident and being unable to physically attend meetings. This subsequently progressed a slower pace throughout 2009/10 due to this absence and the unavailability of officers to take this piece if work forward. This activity has now been reprofiled into 2010/2011.

A Safe and Supportive Community					
Priority 4.1: Empower older and vulnerable people and support families					
Objectives:					
4.1.1 Providing responsive and appropriate services for adults which promote independence, choice, security and community					
4.1.2 Protecting children from harm and neglect					
4.1.3 Preventing and reducing homelessness, and helping more people into settled homes and employment					
4.1.4 Improving support for children and young people with disabilities and their families					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
50. Implement the Homelessness Strategy to further reduce the incidence of homelessness in the borough and improve support to individuals and families experiencing homelessness	Jackie Odunoye	31/03/2010	Near Complete	90%	Relating to Year 3 of our 5-year Homeless Strategy and as confirmed at Partnership Board, much of this year's Action Plan has been successfully delivered. The interruption to achieving 100% completion relates to delays in the organisational review that then impacted on having the staff in place to benefit from the CAF training.
Milestone	Lead Officer	Deadline	Status	Q4 % Comp	Q4 Comments
Fully establish new Tower Hamlets outreach service for rough sleepers	Jackie Odunoye	31/07/2009	Completed	100%	Completed.
Provide training on use of the Common Assessment Framework (CAF) to Homeless Service staff	Jackie Odunoye	30/09/2009	Completed	100%	Completed.
Agree a commissioning strategy for supported housing for young people	Jackie Odunoye	30/09/2009	Completed	100%	The joint team will be fully operational before end of April 2010 and the Team Manager is already in post. In advance, the Team has scoped the operational requirements of the commissioning strategy for delivery during 2010/11.
Fully introduce use of CAF in Homeless Service for children, young people and families	Jackie Odunoye	31/03/2010	Overdue	75%	Further training can only commence once posts have been recruited to. That is likely to be completed by mid-May 2010 and further training roll out addressed during first 2 quarters of 2010/11.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
51. Improve support and information for carers across the whole of the Tower Hamlets Partnership	Deborah Cohen	30/09/2009	Completed	100%	This activity is part of the carers strategy which runs until 2011. The milestones below are complete but this activity is ongoing. The council is currently working in partnership with the Carers Centre and Job Centre Plus as part of a new programme to support carers in employment as well as those looking for employment.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Establish Carers Strategy Implementation Group	Deborah Cohen	31/05/2009	Completed	100%	Completed April 2009.
Reach agreement with PCT on programme for introduction of carers registers in primary care	Deborah Cohen	30/06/2009	Completed	100%	The Tower Hamlets Partnership is a Carers Strategy Demonstrator Site for the Department of Health. A project has been set up to deliver carers registers and the PCT are a key partner involved in this.
Complete review of current commissioning arrangements for carers respite and breaks	Deborah Cohen	30/09/2009	Completed	100%	Review of providers has been completed.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
52. Deliver the Transforming Social Care programme putting people who use services in control of their own care	Helen Taylor	31/03/2010	Completed	100%	Year 2 (2009-10) of transformation is complete and a full review of the programme, governance and workstreams has taken place with an updated programme structure in place for 2010-11. Year 3 will be focussed on implementing the Transforming Social Care programme.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Recommendations on price point to Programme Board following desktop Resource Allocation System (RAS) exercise	Helen Taylor	31/05/2009	Completed	100%	Desktop RAS exercise complete. RAS being used by the trial groups currently being rolled out.
All trial groups in place	Helen Taylor	30/09/2009	Completed	100%	Completed.
Assess and audit the workforce skills mix required to deliver transformation agenda	Helen Taylor	31/12/2009	Completed	100%	Completed.
Consult on new worker roles and competencies framework	Helen Taylor	31/03/2010	Completed	100%	Completed.
Outcome of trialling of RAS and self-assessment reported to Cabinet	Helen Taylor	31/03/2010	Completed	100%	Completed.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
53. Deliver fully integrated service provision across health and social care	John Roog	31/03/2010	Overdue	25%	Integration of health and social care services is a key strand of the Integrated Care Programme which is led by NHS Tower Hamlets. The context for NHS Tower Hamlets and for Adult Social Services continues to change and develop however, and the aim for structural integration that was the focus of work last year has been affected by a number of factors including a lack of certainty around the end-state of community health services within the ongoing reconfiguration of health services across North East London. Therefore, fully integrated service provision across health and social care no longer accurately describes the approach taken by both organisations. Both the NHS and the Local Authority have the need to prioritise their respective transformation agendas but those agendas have much in common and integration remains a core element for both. There is therefore a continued focus on joint working; and on the integration of processes and care pathways; on early intervention and prevention networks; on ICT; and on protocols for data sharing that are all needed to support that joint work. Structural change remains an option but will be pursued where it is clear that it will add value to the joint working priorities and to outcomes for the public.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Service integration proposals presented for agreement by LA and PCT	John Roog	30/04/2009	Overdue	N/A	Please see comments above.
Stakeholder consultation on proposals completed	John Roog	30/07/2009	Overdue	N/A	Please see comments above.
Staff consultation completed	John Roog	31/12/2009	Overdue	N/A	Please see comments above.
Implementation of integrated service	John Roog	31/03/2010	Overdue	N/A	Please see comments above.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
54. Deliver fully integrated commissioning across health and social care	Deborah Cohen	30/09/2009	Overdue	25%	Strategic and personnel changes have meant that the Council and the PCT reviewed and took stock of commissioning integration. The changes that have led to this are as follows: -Transformation of Adult Social Care -Integrated Care Programme -A move to sector commissioning for acute and mental health commissioning. The integrated commissioning executive has been re-established and has formed a full work programme for 2010/11 focussing on all major commissioning priorities/pathways as well as the "enablers" including contract administration.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Commissioning frameworks developed for each of lead commissioning areas and agreement of aligned commissioning cycles	Deborah Cohen	31/05/2009	Overdue	10%	Please see comments above.
Paper seeking approval to establish formal lead commissioning arrangements agreed by Cabinet and PCT board	Deborah Cohen	30/06/2009	Overdue	10%	Please see comments above.
Section 75 agreements in place	Deborah Cohen	30/09/2009	Overdue	10%	Please see comments above.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
55. Further strengthen arrangements across the Council and the Partnership to protect vulnerable adults from abuse, harm and neglect	Katherine Marks	31/07/2009	Completed	100%	Activity completed.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Implement safeguarding adults quality assurance procedure	Katherine Marks	31/05/2009	Completed	100%	Implemented in April 2009. Clear practice standards are set and regularly audited.
First review of Deprivation of Liberty Safeguards	Katherine Marks	30/06/2009	Completed	100%	The relevant information has been collated and the return sent to the Department of Health.
Publish revised safeguarding adults procedures	Katherine Marks	31/07/2009	Completed	100%	Completed June 2009. Clarity and consistency of practice leading to improved safeguarding of vulnerable adults.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
56. Deliver priority actions in the CYPP to ensure that children and young people are protected from harm and feel safe and confident in their area (CYPP Stay Safe)	Helen Lincoln	31/03/2010	Completed	100%	All milestones completed and to timescale.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Complete e-safety strategy, signed off by LSCB	Helen Lincoln	30/09/2009	Completed	100%	E-safety strategy agreed and signed off by the LSCB.
Implement Contact Point, a multi-agency database signposting agencies who work with a given child	Susan Acland-Hood	31/12/2009	Completed	100%	Contact Point has been implemented.
Publish guidelines for schools on identifying and supporting children and young people at risk of harming themselves	Helen Lincoln	31/03/2010	Completed	100%	Guidelines for schools have been issued.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
57. Deliver a range of targeted programmes of improvement to private sector housing stock that support vulnerable households to live independently, safely, securely and free from fuel poverty	Jackie Odunoye	31/03/2010	Near Complete	80%	Energy efficiency interventions carried out, and enhanced handyperson scheme in operation. Full data from sub-regional delivery agents not yet available.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Improve SAP of 344 homes of vulnerable tenants to a minimum SAP of 70	Jackie Odunoye	31/03/2010	Overdue	70%	Data for 2009-10 from sub-regional delivery agents will not be provided until later in the year. These core data quality issues have impeded delivery and 87 private sector energy efficiency interventions have been carried out.
Publicise the availability of financial assistance	Jackie Odunoye	31/07/2009	Completed	100%	Completed.
Identify vulnerable private sector residents in the borough	Jackie Odunoye	31/10/2009	Completed	100%	Completed.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
58. Implement the actions in our Children and Young People's Plan to improve access to care for children with disabilities through a coordinated, multi-agency approach (CYPP Be Healthy)	Helen Lincoln	31/03/2010	Near Complete	98%	Almost all of these milestones have been completed, though there has been a slight delay in the publishing of guidance on short breaks. A transformation review has also been completed and the Aiming High for Disabled Children Strategic Group established to take this forward.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Develop a multi-agency transition care pathway for young people requiring adult services	Helen Lincoln	30/04/2009	Completed	100%	This action is complete.
Submit application to DCSF for piloting individual budgets for disabled children and their families	Helen Lincoln	30/09/2009	Completed	100%	The application was submitted but not successful. However we received a £10K grant to progress transition work. The money funded an independent consultant.
Publish eligibility criteria for short breaks services	Helen Lincoln	31/12/2009	Overdue	90%	The care pathways have been published and shared with families. The guidance has been delayed, but will be ready by May 2010.
Commission further services to be provided through direct payments	Helen Lincoln	31/03/2010	Completed	100%	The requirement to deliver services through direct payments has been added to all contracts.

Priority 4.2: Tackle and prevent crime					
The Council's key agreed priority for this year is tackling anti-social behaviour and crime					
Objectives:					
4.2.1	Reducing crime and promoting successes effectively to reduce fear of crime				
4.2.2	Reducing re-offending through holistic intervention with all who become involved with the criminal justice system				
4.2.3	Making crime prevention a key element of all service planning - and improving community trust and engagement in strategic planning and service development				
Activity	Lead Officer	Deadline	Status	% Comp	Comments
59. Further develop more community-oriented and localised services and integrate new models of enforcement to improve public confidence in the Council and Police response to anti-social behaviour and crime	Andy Bamber	28/02/2010	Completed	100%	16 THEOs are now fully trained and deployed.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Deliver all new mobile SNT teams	Andy Bamber	31/05/2009	Completed	100%	Completed.
Deliver one new team of THEO's	Andy Bamber	31/05/2009	Completed	100%	Completed.
Review scheme February 2010	Andy Bamber	28/02/2010	Completed	100%	Completed.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Implement the Youth Crime Action Plan by delivering the seven themed programmes - project plan in place	Mary Durkin	30/04/2009	Completed	100%	Completed.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Implement the Youth Crime Action Plan by delivering the seven themed programmes - project plan in place	Mary Durkin	30/04/2009	Completed	100%	Completed.
Service commissioning complete and SLAs in place	Andy Bamber	30/06/2009	Completed	100%	Completed.
Review of Re offending Strategy January 2010	Andy Bamber	31/01/2010	Completed	100%	Completed.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
61. Improve the provision of positive diversionary activities, restorative justice and information, advice and guidance to reduce youth offending (CYPP MPC)	Mary Durkin	28/02/2010	Completed	100%	Positive diversionary activities have been delivered through the PAYP Programme using Participatory Budgeting funding from 7 local areas. Information, advice and guidance for young offenders has been increased through our work to implement the London Youth Resettlement Pledge - all 'children in need' leaving custody referred by YOT will be assessed, and those entitled to services will receive the same level of assistance as other care leavers. Housing have agreed to process a homeless person's application prior to their release. Resources are in place to ensure that NEET young people meet with Connexions within 5 days of release and to offer parenting support where required.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Children and families programme operational	Mary Durkin	20/06/2009	Completed	100%	This action is complete - Family Intervention Project work with families of offenders fully in place, and monitoring established.
Referral arrangements for all projects in place	Mary Durkin	30/09/2009	Completed	100%	This action is complete.
Deliver Community Reparation Schemes during young people's leisure time i.e. Friday and Saturday evenings from April 09	Mary Durkin	30/04/2009	Completed	100%	The reparation project has been put in place through Youth Crime Action Plan funding.
Complete review of delivery plan to inform programme for 2010/11	Mary Durkin	28/02/2010	Completed	100%	This has taken place to inform the 2010-11 programme.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
62. Develop a drug intervention and enforcement strategy	Andy Bamber	31/12/2009	Near Complete	90%	The draft strategy was developed and reviewed by the DAAT Partnership Board and was agreed in principle. The strategy will undergo minor revision in May 10 before final sign off and delivery.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Draft Strategy completed by June 2009	Andy Bamber	30/06/2009	Completed	100%	Completed.
Consultation and final draft completed by September 2009	Andy Bamber	30/09/2009	Completed	100%	Completed.
Cabinet Approval, December 2009	Andy Bamber	31/12/2009	Overdue	90%	Cabinet report delayed to allow reference to latest data.

Priority 4.3: Focus on early intervention					
Objectives:					
4.3.1 Improving parental engagement and support					
4.3.2 Using joined-up approaches to address links between health, drugs, alcohol, education, skills, employment, accommodation, mental health, debt and benefits across all age groups					
4.3.3 Tackling the causes of crime by working with 'at-risk' groups, to nip problems in the bud					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
63. Improve access to preventative services for vulnerable adults, reducing use of institutional care and reliance on care managed services	John Roog	31/03/2010	Completed	100%	Activity completed.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Complete development of reablement service with hospital discharge service to start at Royal London Hospital	John Roog	30/04/2009	Completed	100%	Completed.
Initial evaluation of service completed	John Roog	31/10/2009	Completed	100%	Completed.
Continue to develop homelessness prevention services and expertise with 700 households prevented from becoming homeless	Helen Taylor	31/03/2010	Completed	100%	Completed.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
64. Deliver the priority actions identified in our CYPP to support parents and families to provide a safe environment where children and young people thrive and achieve their full potential, with a continued focus on early intervention by putting <i>families at risk</i> at the centre of service planning and delivery (CYPP Stay Safe)	Anne Canning	31/12/2009	Near Complete	90%	All milestones but one were completed by year end.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Complete training on Mellow Parenting Programme	Anne Canning	30/04/2009	Completed	100%	This milestone was achieved ahead of the April deadline.
Complete first Mellow Parenting Group at Overland Children's Centre	Anne Canning	30/11/2009	Completed	100%	The first parenting programme started in September 2009 ahead of deadline.
Roll out pilot initiative of support for offender's families into PACT visiting centres in three London prisons	Anne Canning	31/07/2009	Completed	100%	This was completed by the end of the year.
Introduce Strengthening Families Strengthening Communities programme into one London prison	Anne Canning	31/12/2009	Overdue	50%	There have been issues in getting into prisons and so far we have only been able to deliver taster sessions with the aim of promoting the programme. We are aiming to deliver the programme during 2010-11.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
65. Develop Children's Centres to increase the engagement of families with children under the age of three so that more families are involved in activities that support their child's development (CYPP Enjoy and Achieve)	Anne Canning	31/03/2010	Completed	100%	All milestones delivered within timescales.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Child Development Grant pilot to be operating in 5 Children's Centres	Anne Canning	31/08/2009	Completed	100%	Milestone delivered within timescales.
Child Development Grant pilot to be operating in 10 Children's Centres	Anne Canning	31/12/2009	Completed	100%	Milestone delivered within timescales.
Child Development Grant pilot to be operating in 15 Children's Centres	Anne Canning	31/03/2010	Completed	100%	Milestone delivered within timescales.
A Healthy Community					
Priority 5.1: Reduce differences in people's health and promote healthy lifestyles					
Objectives:					
5.1.1 Reduce the use of tobacco					
5.1.2 Reducing rates of diabetes, high blood pressure and cholesterol					
5.1.3 Slow down the increase in obesity					
5.1.4 Improving sexual health					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
66. Strengthen the community leadership role of health scrutiny to tackle local health inequalities	Hafsha Ali & Frances Jones	31/10/2009	Completed	100%	The final year of the four year Health Scrutiny Panel Work Programme has been delivered which focused on tackling local health inequalities.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Develop and deliver a health fair to increase understanding of the local health economy, October 2009 (Afazul Hoque)	Hafsha Ali & Frances Jones	31/10/2009	Completed	100%	The Health Scrutiny Panel changed its focus this year away from this milestone due to a number of other events taking place locally and regionally which have helped to achieve the wider activity. This included responding to the consultation on Health for North East London through a Joint Overview and Scrutiny Committee which has held a number of sub-regional events to gather residents and other stakeholders views on the local health economy. A number of focus groups have also been held with local residents in collecting evidence for the Childhood Obesity review. The Panel has also undertaken a number of pieces of work with local health partners and the Tower Hamlets Involvement Network throughout the year which have helped gather greater intelligence on the health sector.
Evaluation of year 4 of Health Scrutiny Panel Work programme to identify how health inequalities have been addressed in the Community Plan	Hafsha Ali & Frances Jones	31/03/2010	Completed	100%	An external evaluation was undertaken between Jan-Feb 2010. This has identified how the Panel's work has contributed to reducing health inequalities. A number of recommendations have been made on improving the development of Health Scrutiny Panel's work programme and an Action Plan is currently being developed to address these issues to incorporate in next year's work programme.

Appendix 2 - Strategic Plan Progress Report 2009/10

Activity	Lead Officer	Deadline	Status	% Comp	Comments
67. Implement the Leisure Centre Strategy to increase leisure centre use and promote healthy lifestyle activities	Heather Bonfield	31/07/2009	Completed	100%	Activity completed.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Leisure Centre Strategy to Cabinet	Heather Bonfield	31/07/2009	Completed	100%	Completed.
Implementation of Leisure Centre Action Plan	Heather Bonfield	31/07/2009	Completed	100%	Completed.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
68. Deliver a targeted programme to increase the number of people taking regular physical activity	Heather Bonfield	31/03/2010	Completed	100%	Activity completed.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Introduce new Get Active programme at Whitechapel Leisure Centre	Heather Bonfield	31/10/2009	Completed	100%	Completed.
326 people taking regular exercise through "Get Active" Programme	Heather Bonfield	31/03/2010	Completed	100%	Completed.
Introduction of an enhanced programme of swimming sessions for women and girls	Heather Bonfield	30/04/2009	Completed	100%	Completed.
Delivery of free swimming for under 16's and Over 60's	Heather Bonfield	30/04/2009	Completed	100%	Completed.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
69. Agree Olympic sports engagement programme for local residents	Nick Smales	31/10/2009	Completed	100%	This activity has been completed. While milestone three was offered to local schools take up was low and other elements of the sports engagement have been funded to better achieve the objectives of the programme.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Programme agreed with CLC	Nick Smales	31/05/2009	Completed	100%	Completed.
Hold the <i>Young at Heart</i> Olympics event involving over 100 local residents over the age of 50	Nick Smales	30/09/2009	Completed	100%	Completed.
Hold Schools Olympic Sports day to involve over 400 young people in 6 sports	Nick Smales	31/10/2009	Completed	100%	This milestone was offered to to local schools however school takeup (as advised by CSF) was low and the funding for this has been diverted to other initiatives increasing local resident engagement in sports programmes

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
70. Implement an innovative new project, ASPIRE, which targets the most vulnerable young women, at risk of becoming pregnant, with individual support (CYPP Be Healthy)	Mary Durkin (with NHS Tower Hamlets)	31/03/2010	Completed	100%	All the milestones were completed, but the programme is under review as there was low uptake and low referrals from secondary schools. Good outcomes were achieved for those women who did complete programme.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Development of assessment tool and consultation with schools and social workers	Mary Durkin	30/04/2009	Completed	100%	This was done, but is under review as take-up was low in 2009-10.
Identify young women needing targeted support	Mary Durkin	31/07/2009	Completed	100%	This action is complete.
Deliver and evaluate support packages to first group of young women	Mary Durkin	31/03/2010	Completed	100%	This action is complete.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
71. Support children and families with identified weight management needs to manage their weight (CYPP Be Healthy)	Susan Acland-Hood (with NHS Tower Hamlets)	30/09/2009	Near Complete	95%	Two of the milestones have been completed, the only outstanding action is the implementation of new care/referral pathways for childhood obesity. This will be done later in 2010.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Introduce early intervention to prevent and manage obesity in families at risk, targeting women who are identified as being obese in pregnancy	Susan Acland-Hood	30/06/2009	Completed	100%	Through the Activ8 programme a new early intervention service for pregnant women has been developed.
Begin development of clinical psychology input into community child obesity service to identify and support families at highest risk of obesity	Susan Acland-Hood	30/09/2009	Completed	100%	A clinical psychologist (0.5 FTE) has been commissioned to work with the Activ8 programme.
Implement and disseminate care/referral pathway for childhood obesity	Susan Acland-Hood	30/06/2009	Overdue	85%	This has been developed, but will not be delivered until later in 2010, pending the streamlining of weight management services which is currently underway. It is also developing links with adult obesity care pathways for a family centred approach.

Priority 5.2: Support mental health services to improve mental health					
Objectives:					
5.2.1 Providing high-quality accessible services					
5.2.2 Combating discrimination against individuals and groups with mental health problems					
5.2.3 Ensuring integrated planning and treatment with patients with multiple health needs					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
72. Develop safe and seamless mental health services that empower users and promote recovery and citizenship	Katharine Marks	31/10/2009	Completed	100%	Work is underway to further develop seamless services for people with mental health problems through the restructuring of community mental health services.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
10 people with mental health needs moved from residential care into more appropriate housing options	Katharine Marks	31/05/2009	Completed	100%	Target achieved in terms of numbers but this has been eclipsed by the number of further new placements made in residential care. A mental health accommodation board has been established including all key stakeholders to be put in place to tackle this issue.
Agree proposals with East London and the City Mental Health Trust for restructuring of community mental health services	Katharine Marks	30/06/2009	Completed	100%	Completed.
Implement proposals	Katharine Marks	31/10/2009	Completed	100%	<p>The consultation on the Community Service Review concluded in December 2009. Following feedback from the consultation process a number of amendments were incorporated.</p> <p>The first phase of implementation has now begun with all but one CMHT now operating the new model.</p> <p>The implementation of the new Assistant Directors posts was delayed due to a need to redesign the post of Professional lead for social work. This has now happened and implementation of the new posts is expected to happen by the beginning of May.</p> <p>The resettlement team is up and running.</p>

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
73. Increase engagement with mental health services by under represented groups	Deborah Cohen	31/10/2009	Completed	100%	This activity is complete and the process for the JSNA 2009/10 is nearing to a close. Programme planning for 2010/11 is underway and priorities are being agreed.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Complete Joint Strategic Needs Analysis refresh	Deborah Cohen	30/09/2009	Completed	100%	<p>The JSNA is an ongoing process and not a single document.</p> <p>To date the PCT have produced the JSNA and the "Summary of key findings 09/10" and these are in the process of being published.</p> <p>The status of specific elements of the JSNA are as follows: Older People's and Mental Health - Complete Learning Disabilities - Complete Carers - 1st draft complete and out for consultation</p>
In partnership with PCT and Mental Health Trust, develop a Tower Hamlets action plan to implement the National Dementia Strategy	Deborah Cohen	31/10/2009	Completed	100%	A JSNA on dementia has provided a successful basis for the development of a local action plan for the national dementia strategy. This will be finalised in April and moving into implementation stage immediately. The dementia strategy has involved significant consultation with partnership boards and user groups, and has been discussed at health scrutiny.
Work with the third sector forum to identify options for engaging with difficult to reach young people	Susan Acland-Hood	31/05/2009	Completed	100%	This was completed and we are now exploring more delivery through local networks.

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<p>Theme 1: One Tower Hamlets</p> <p> Actual 09/10 Target 10/11 Target 09/10 </p>																																																
Strategic10 2	Percentage of top 5% of earners of Local Authority staff that are women. Measured in: % (gross pay of top 5 % of earners in the authorities excluding all staff in schools) Good Performance: Higher	Steve James Resources	50.47	50	51.29	50	2.60%	↑	GREEN																																							
Annual Performance: The end of year target has been achieved. CMT and Cabinet will shortly be asked to approve the 2010/11 Workforce to Reflect the Community Action Plan.					<table border="1"> <caption>Monthly Performance Data for PI 2</caption> <thead> <tr> <th>Month</th> <th>Actual 09/10</th> <th>Target 09/10</th> </tr> </thead> <tbody> <tr><td>May</td><td>51.29</td><td>50</td></tr> <tr><td>June</td><td>51.29</td><td>50</td></tr> <tr><td>July</td><td>51.29</td><td>50</td></tr> <tr><td>August</td><td>51.29</td><td>50</td></tr> <tr><td>September</td><td>51.29</td><td>50</td></tr> <tr><td>October</td><td>51.29</td><td>50</td></tr> <tr><td>November</td><td>51.29</td><td>50</td></tr> <tr><td>December</td><td>51.29</td><td>50</td></tr> <tr><td>January</td><td>51.29</td><td>50</td></tr> <tr><td>February</td><td>51.29</td><td>50</td></tr> <tr><td>March</td><td>51.29</td><td>50</td></tr> <tr><td>Target 2010/11</td><td>50</td><td>50</td></tr> </tbody> </table>					Month	Actual 09/10	Target 09/10	May	51.29	50	June	51.29	50	July	51.29	50	August	51.29	50	September	51.29	50	October	51.29	50	November	51.29	50	December	51.29	50	January	51.29	50	February	51.29	50	March	51.29	50	Target 2010/11	50	50
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Strategic10 3	The percentage of the top 5% of Local Authority staff who are from an ethnic minority. Measured in: % ('top-paid 5%' are identified by ranking staff according to their gross pay.) Good Performance: Higher	Steve James Resources	17.1	25	16.68	27	-33.30%	↓	RED																																							
Annual Performance: It should be noted that performance against the top 5% of earners that are from BME groups can be subject to significant movements over short periods of time. This is because of the relatively small number of staff included in the calculation compared to the workforce as a whole. One employee in this group is currently equal to 0.45%.					<table border="1"> <caption>Monthly Performance Data for PI 3</caption> <thead> <tr> <th>Month</th> <th>Actual 09/10</th> <th>Target 09/10</th> </tr> </thead> <tbody> <tr><td>May</td><td>16.68</td><td>27</td></tr> <tr><td>June</td><td>16.68</td><td>27</td></tr> <tr><td>July</td><td>16.68</td><td>27</td></tr> <tr><td>August</td><td>16.68</td><td>27</td></tr> <tr><td>September</td><td>16.68</td><td>27</td></tr> <tr><td>October</td><td>16.68</td><td>27</td></tr> <tr><td>November</td><td>16.68</td><td>27</td></tr> <tr><td>December</td><td>16.68</td><td>27</td></tr> <tr><td>January</td><td>16.68</td><td>27</td></tr> <tr><td>February</td><td>16.68</td><td>27</td></tr> <tr><td>March</td><td>16.68</td><td>27</td></tr> <tr><td>Target 2010/11</td><td>27</td><td>27</td></tr> </tbody> </table>					Month	Actual 09/10	Target 09/10	May	16.68	27	June	16.68	27	July	16.68	27	August	16.68	27	September	16.68	27	October	16.68	27	November	16.68	27	December	16.68	27	January	16.68	27	February	16.68	27	March	16.68	27	Target 2010/11	27	27
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Target 2010/11	27	27																																														
<p>Achieving the end of year target of 25% would have required the appointment of 18 more senior BME managers. The rate of turnover at senior manager level is approximately 6% per annum. This generates 14 vacancies a year so it is unlikely. A new Vacancy Assurance process has been put in place and is actively monitoring recruitment to posts at PO5 and above to ensure managers consider how best to support the career development and progress of current employees.</p> <p>Achieving the 2010/11 target of 30% would require an additional 30 BME senior managers to be appointed. CMT and Cabinet will shortly be asked to approve the 2010/11 Workforce to Reflect the Community Action Plan. This will include further actions to improve performance against this indicator through both recruitment activities and initiatives to support the progression of employees.</p>																																																

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<div style="text-align: right;"> Actual 09/10 Target 10/11 Target 09/10 </div>									
Strategic10 4	Percentage of the top paid 5% of staff who have a disability (excluding those in maintained schools.) Measured in: % ('top-paid 5%' are identified by ranking staff according to their gross pay. Staff who have a disability' are those that identify themselves as such in the staff survey, against the definition provided in the Disability Discrimination Act 1995). Good Performance: Higher	Steve James Resources	2.1	4.7	1.54	5.4	-67.20%	↓	RED
Annual Performance: It should be noted that performance against the top 5% of earners that are Disabled can be subject to significant movements over short periods of time. This is because of the relatively small number of staff included in the calculation compared to the workforce as a whole. One employee in this group is currently equal to 0.75%. Achieving the end of year target of 4.7% would have required an increase of 4 senior managers in this group. Performance against this target is adversely effected because 27% of the Council's workforce have not confirmed whether or not they are disabled (as defined by the Disability Discrimination Act). This information is requested on job applications and when new employees start work for the Council. To address this, a staff equality audit will be progressed in the first half of 2010. Disabled staff are able to access the support the Council provides for management development and career progression opportunities. These issues have already been discussed with the Disabled Staff Forum whose views were taken into account when producing this year's action plan to support the Workforce to Reflect the Community Strategy. A new Vacancy Assurance process has been put in place and is actively monitoring recruitment to posts at PO5 and above to ensure managers consider how best to support the career development and progress of current employees.CMT and Cabinet will shortly be asked to approve the 2010/11 Workforce to Reflect the Community Action Plan. This will include further actions to improve performance against this indicator.									
Strategic10 1	Percentage of Undisputed Invoices Paid on Time Measured in: % (on time is usually within 30 days or longer by mutual agreement) Good Performance: Higher	Richard Parsons Resources	88.38	98	89.02	98	-9.20%	↑	RED
Annual Performance: The outturn of 89.02% is a slight improvement on 2008/09, but still below the target of 98%. This matter has been closely monitored, and was reported to PRG in March 2010. Implementation of R2P will ultimately see an improvement in payment performance, but this is dependent upon rapidly embedding the new system.									

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Strategic10 5	Number of working days/shifts lost to sickness absence per employee. Measured in: % (the aggregate of working days lost due to sickness absence irrespective of whether this is self certified, certified by a GP or long term divided by the average number of FTE staff) Good Performance: Lower	Steve James Resources	8.95	7	8.54	6.5	-22.00%	↑	RED
Final outturn comments: Sickness decreased by a small margin at the end of February (8.74 days compared to 8.78 at the end of January) and remains well above the end of year target which is unlikely to be achieved. CMT have approved a series of actions to improve performance, including establishing a Corporate Sickness Panel. This replicates a model that has been successful in reducing sickness in CLC Directorate.									
Strategic10 6	Response time to members enquiries - % completed within 10 working days - Corporate Measured in: % (The volume of enquiries closed which are answered within 10 working days/total volume of enquiries closed x 100%.) Good Performance: Higher	John Williams Chief Executive's	76.31	85	86.76	87	2.1	↑	GREEN
Annual Performance: For the financial year (2009/10), a total of 8,655 enquiries were completed. This is an increase of 2,427 enquiries (39%) over the previous year (2008/09). In addition to completing the substantially increased volume, it is noted that the overall performance was 86.76% (compared to 76.31% in 2008/09) of the enquiries responded to within the 10 working days, thus exceeding the target. The efforts of all the Directorates are noted, as their strong performance (91.56%) has enabled the overall target to be achieved. The efforts of all the Directorates are noted, as their strong performance (91.56%) has enabled the overall target to be achieved.									

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Strategic10 7	Percentage of complaints completed in time - Council as a whole - Stage 1 Measured in: % (within 20 working days) Good Performance: Higher	Claire Symonds Resources	82	85	92	86	8.2	↑	GREEN
Annual Performance: Target exceeded									
RES012_ Strategic10 8	Percentage of residents agreeing that the Council "provides value for money for the council tax/pay" (ARS Measure) Measured in: % Good Performance: Higher	Alan Finch Resources	43	50	50	54	Met	↑	GREEN
Annual Performance: Target exceeded									

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Strategic109	Percent of calls to Hot Lines answered Measured in: % (Volume of all calls answered as percentage of volume of all calls including abandoned/lost calls) Good Performance: Higher	Claire Symonds Resources	92.9	95	90.2	95	-5.10%	↓	RED
<p>Annual Performance: Telephone technology had a major impact on performance on this indicator through 2009/10.</p> <p>In the first part of the year, continuing issues with the legacy VIP phone system used by Revenues and Benefits adversely impacted performance on these two high-volume Hot Lines. While this issue was resolved by the implementation of the BT CC7 system in late November, major technical problems with the new telephony caused a major dip in performance in December and January. While these issues have now been largely resolved, the end year impact has been both to miss the 95% target for the year and to show a dip in year on year performance from 92.9% to 90.2%. A stabilised BT CC7 telephony platform for 2010/11 should lead to more consistent performance across all Hot Line service areas and unified and more accurate reporting, leading to anticipated major improvements in performance.</p> <p>More positively, technical performance issues with the BT/Avaya Nortel telephony system appear to have been mostly resolved with general system stability across March. The year end figure (90.2%) was calculated as an average of the monthly values. For 2010/11, the BT/Avaya Nortel system will allow proper full year calculation of this figure.</p>									
Strategic110	Average waiting time for calls to Hot Lines to be answered Measured in: Number (seconds) Good Performance: Lower	Claire Symonds Resources	33	30	43	30	-43.30%	↓	RED
<p>Annual Performance: Telephone technology had a major impact on performance on this indicator through 2009/10. In the first part of the year, continuing issues with the legacy VIP phone system used by Revenues and Benefits adversely impacted performance on these two high-volume Hot Lines. While this issue was resolved by the implementation of the BT CC7 system in late November, major technical problems with the new telephony caused a major dip in performance in December and January.</p> <p>While these issues have now been largely resolved, the end year impact has been both to miss the 30 second target for the year and to show a dip in year on year performance from 33 seconds to 43 seconds. A stabilised BT CC7 telephony platform for 2010/11 should lead to more consistent performance across all Hot Line service areas and unified and more accurate reporting, leading to anticipated major improvements in performance.</p> <p>More positively, technical performance issues with the BT/Avaya Nortel telephony system appear to have been mostly resolved with general system stability across March. The year end figure (43 seconds) was calculated as an average of the monthly values. For 2010/11, the BT/Avaya Nortel system will allow proper full year calculation of this figure.</p>									

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Strategic11 1	First contact resolution of calls to Hot Lines Measured in: % (% of people who answered positively to "How satisfied were you that your call today resolved the issue that you phoned us about?") Good Performance: Higher	Claire Symonds Resources	90	90	90	91	Met	➔	GREEN
Annual Performance: This indicator - which measures the quality of staff performance in the TH Contact Centre - has successfully met or exceeded its target in each of the 12 months of 2009/10, and for the year as a whole. It is planned to expand this customer survey into the Revenues and Housing Benefits Hot Lines during 2010/11.									
Strategic11 2	Number of agency staff assignments Measured in: Number (the actual number of agency assignments in place at the end of the month) Good Performance: Lower	Steve James Resources	796	478	454	NOT SET	5.00%	↑	GREEN
Annual Performance: The end of year target has been achieved. Procurement and Human Resources will be proposing a methodology to CMT for determining future targets. Demand Management Group will co-ordinate work across Directorates to oversee its implementation.					A data quality audit of the reports provided by Comensura identified that assignment end dates in Contract Services did not reflect the actual periods agency temps worked. This was to make administration processes more efficient by enabling managers to recall a temp to work if they had not been offered work on consecutive days/weeks. Therefore the actual hours worked by agency temps in the service was analysed to determine the figure for end of March. Previous month end figures would have been over reported but will not be recalculated.				

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Theme 2: A Great Place to Live									
Strategic201 LAALocal4	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. Measured in: Number (the number of cases assisted through successful casework intervention divided by the number of households - per thousand households) Good Performance: Higher	Jackie Odunoye Development & Renewal	8.87	8	9	9	12.50%	↑	GREEN
Annual Performance: There are a number of different parts of the service which input into this indicator but the main over-achiever is the council's rent deposit scheme for homeless families whereby instead of their following the statutory homeless route and going into temporary accommodation they are assisted into a home in the private sector. Because of the downturn in the housing market the supply of affordable private sector properties has improved and the council has been able to take advantage of this change.									
LAA405c LAALocal405c Strategic203	Percentage reduction of tenanted non-decent homes in homes transferred to RSLs through Housing Choice Measured in: % Good Performance: Higher	Jackie Odunoye Development & Renewal	10.6	5	27.32	49	446.40%	↑	GREEN
Annual Performance: A 27.32% reduction is reported for year end 2009/10. This has been achieved through RSL decent homes works being carried out across transfer RSL properties. This figure is above the 5% target and is PROVISIONAL. Data quality checks are currently being undertaken to verify this figure which should be completed by the end of July.									
LAANI158 National158 Strategic209	% non-decent council homes (original) Measured in: % Good Performance: Lower	Jackie Odunoye Development & Renewal	57.61	49	55.95	47	-14%	↑	RED
Annual Performance: The figure is only indicative and will change. The final results are not calculated until the middle of May each year as a full verification of all changes in decent homes scores has to be performed. Please note that schemes that have recently completed are to be added such as boiler renewals, electrical rewires also DH void works (including those to buyback properties) and DH works to the NDC Ocean are not included in the above figures.									

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Strategic207, National154	<p>Net additional homes provided</p> <p>Measured in: Number (the sum of new build completions, minus demolitions, plus any gains or losses through change of use and conversions) Good Performance: Higher</p>	Jackie Odunoye Development & Renewal	2839	2999	2398	2999	-20.00%	↓	RED										
<p>Annual Performance: Results are lower than the 09/10 target and 08/09 outturn as there is a lag in recording the completions data. Completions of entire housing schemes are not registered immediately with the Council's Building control department until the final occupancy certificate for the final housing unit has been received. However people may already be living parts of the building that have already been completed. This can affect the perception of housing completions. Furthermore the completion of one or two large schemes can significantly improve overall performance.</p> <p>The Housing team regularly review the process of collecting data. It is also within their remit to monitor and manage of stalled sites. Council's most accurate data of housing completions is included within the Annual Monitoring Report which is reported to Cabinet prior to being submitted to Government office in December of every year. The Annual Monitoring Report should reflect a more accurate picture and show that we are on track. The Council's record (London Development Database) indicate that over 4000 housing units are under construction in the borough and are due for completion over the coming year.</p>					<table border="1"> <caption>Housing Completions Data</caption> <thead> <tr> <th>Month</th> <th>Actual Completions</th> </tr> </thead> <tbody> <tr> <td>September</td> <td>~1000</td> </tr> <tr> <td>December</td> <td>~1500</td> </tr> <tr> <td>March</td> <td>~2000</td> </tr> <tr> <td>Target 2010/11</td> <td>~3000</td> </tr> </tbody> </table>					Month	Actual Completions	September	~1000	December	~1500	March	~2000	Target 2010/11	~3000
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March	~2000																		
Target 2010/11	~3000																		
Strategic208, National155	<p>Number of affordable homes delivered (gross)</p> <p>Measured in: Number (the sum of social rent housing and intermediate housing - low cost home ownership and intermediate rent) Good Performance: Higher</p>	Jackie Odunoye Development & Renewal	1064	1287	1931 [P]	1287	50%	↑	GREEN										
<p>Annual Performance: Provisional until September when the data is reported to the HSSA.</p> <p>The target has been exceeded because a number of large schemes completed during 2009/10. There were also a number of schemes where the original planned mixed tenure was varied to increase the affordable housing numbers, as private developers sought to reduce the number of units for sale where they anticipated that purchasers might have difficulty due to a reduced supply of mortgage finance. The annual target of 1688 is simply derived from the borough's 3 year target, acknowledging that schemes deliver units over a timespan longer than one year and supply is not expected to be level each year.</p>					<table border="1"> <caption>Affordable Homes Delivered Data</caption> <thead> <tr> <th>Month</th> <th>Actual Deliveries</th> </tr> </thead> <tbody> <tr> <td>September</td> <td>~500</td> </tr> <tr> <td>December</td> <td>~1000</td> </tr> <tr> <td>March</td> <td>~1800</td> </tr> <tr> <td>Target 2010/11</td> <td>~1200</td> </tr> </tbody> </table>					Month	Actual Deliveries	September	~500	December	~1000	March	~1800	Target 2010/11	~1200
Month	Actual Deliveries																		
September	~500																		
December	~1000																		
March	~1800																		
Target 2010/11	~1200																		

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
Strategic223	Number of social rented housing completions for family housing (gross figures only) Measured in: Number (a count of the number of affordable housing - local authority, housing associations, and co-operative tenants. Family housing is 3 bedrooms or more) Good Performance: Higher	Jackie Odunoye Development & Renewal	393	467	619	405	32.50%	↑	GREEN
Annual Performance: The target has been exceeded because a number of large schemes completed during 2009/10. There were also a number of schemes where the original planned mixed tenure was varied to increase the affordable housing numbers, as private developers sought to reduce the number of units for sale where they anticipated that purchasers might have difficulty due to a reduced supply of mortgage finance. The annual target of 1287 is simply derived from the borough's 3 year target, acknowledging that schemes deliver units over a timespan longer than one year and supply is not expected to be level each year									
Strategic224	Percentage residents satisfied with outcome to ASB Measured in: % Good Performance: Higher	Jackie Odunoye Development & Renewal	47.6	60	67	65	11.70%	↑	GREEN
Annual Performance: Results for this indicator refer to only Priority 2 cases and only account for 7 months data, when THH assumed responsibility for these cases. Results prior to September are deemed too unreliable to include in the results. Targets for the next three years include Priority 1 and 2 cases as THH assume total responsibility for ASB. Results are achieved through a monthly telephone survey and this indicator is just one of a series of questions asked based on the Respect Standards. On average results are based on a average of 22 responses each month. Results are and will be reported each month to the Performance Management Committee and THH Board.									
Strategic225	Average time to re-let property (days) Measured in: Days (The time in calendar days from the day after tenancy is terminated up to and date when the new tenancy agreement starts.) Good Performance: Lower	Jackie Odunoye Development & Renewal	31.54	28	27.23	26	2.80%	↑	GREEN
Annual Performance: This data is provisional and subject to auditing which will be finalised around July. Performance on this PI was strong at the start of the year, weekend in the summer largely as the result of delays in returning former NST properties to the lettings pool, and then stronger again through the winter once corrective action in relation to the NST was taken.									

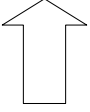
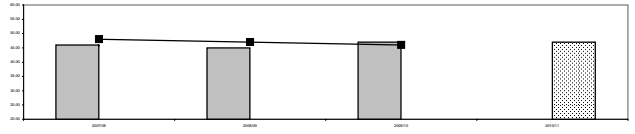
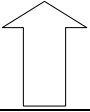
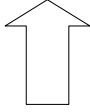
PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
Strategic226	Total service charge debt outstanding at year end (£million) Measured in: £ Good Performance: Lower	Jackie Odunoye Development & Renewal	15.3	15	12.6	11.5	16%		GREEN
Annual Performance: Results for this indicator show a real reduction in overall debt achieving results in excess of 15% above the set target. This has been achieved by better financial monitoring and greater scrutiny of debt and collection. The 2009/10 showed the best collection figures in three years and therefore a reduction in debt, particularly in a difficult economic environment.									
Strategic227	Rent collected as percentage of rent due Measured in: % Good Performance: Higher	Jackie Odunoye Development & Renewal	99.66	100.01	99.97	100.1	0%		RED
Annual Performance: THH have achieved a final outturn of 99.97%, but this has been rounded up to 100%. This is common practice when presenting and interpreting data. Even Government departments report in this way. Some of the initiatives THH introduce during 2009-10 have been communicated to both us and this is available in the monthly performance submission they have provided. The target set at 101% was in fact an administrative error made by the Committee Clerk. It should have been 100.1%. The target for 2010-11 is in fact 100.1%. The collection rate for 07-08 was 99.10% and in 08-09, this was 99.60%. The improvement is evident. It came to THH attention that there were reductions in the value of housing benefit payments which they felt affected collection rates. A joint meeting was arranged on 20 November 2009 with HB, myself, JK & THH. In this meeting the following was agreed *Housing benefit provide THH a report showing level of overpayments identified from April 09 *Housing benefit to provide THH detailed information on file that would show how many tenants in receipt of full and partial benefit *Housing benefit to provide THH a copy of letter explaining 'change of claimant'. We are working with the Housing Benefit and ICT teams in order to improve payment reporting. Performance should get back on target in 2010/11. The target is set to 100.1% which incorporates moneys to be recovered from previous years.									
Strategic202	Number of physical visits to public library premises per 1000 population Measured in: Number (based on a one week sample, an estimate of the total number of visits by members of the public to libraries for whatever purpose) Good Performance: Higher	Heather Bonfield Communities, Localities & Culture	9284.76	9361.8	9396.52	2,092,651	0.40%		GREEN

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
<p>Annual Performance - target exceeded. In 2010/11 we will be monitoring this indicator as a flat number rather than per 1,000 people.</p>									
National004. Strategic219	% of people who feel they can influence decisions in their locality (Annual Resident Survey - Proxy) Measured in: % Good Performance: Higher	Louise Russell Chief Executive's	46	N/A	53	N/A		↑	
<p>Annual Performance: The Place Survey is carried out every two years and will report again in 2010/11. Therefore, we have used the Annual Resident Survey indicator as a proxy. Whilst the two surveys are not directly comparable, due to different methodology, the annual residents survey provides a useful proxy.</p>									
Strategic221	Percentage of residents agreeing that that the council is doing a good job Measured in: % (Annual Residents Survey Measure) Good Performance: Higher	Louise Russell Chief Executive's	69	72	72	75	MET	↑	GREEN
<p>Annual Performance: We have met the target and exceeded last year's outturn by 4.24%. The outturn is one percentage point off the London average. Views about the image of the Council continue to show improvement and remain on a par with the London average.</p>									
LAANI047. National047. Strategic206	People killed or seriously injured in road traffic accidents Measured in: % (% change in number of people killed or seriously injured during the calendar year compared to the previous year) Good Performance: Higher	Jamie Blake Communities, Localities & Culture	-9.1	3.3	4.5	12.7	36.40%	↑	GREEN

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
<p>Annual Performance: The significant drop in KSIs for the reporting year 2009 has resulted in a positive outturn figure of 4.5; a positive outturn representing "Good Performance" as defined by the indicator. The outturn for this year also brings the Borough on the boundary of the Top London Quartile figure of 4.83.</p>									
Strategic211. National192	<p>Percentage of household waste sent for reuse, recycling and composting</p> <p>Measured in: % (total tonnage of household waste collected which is sent for reuse, recycling, composting or anaerobic digestion divided by total tonnage of household waste collected.) Good Performance: Higher</p>	Jamie Blake Communities, Localities & Culture	19.26	26	26.51	32 [P]	2.00%		GREEN
<p>Annual Performance: The difference between the 2008/09 and 2009/10 results 37.95% The increase in performance is due to the investment in additional services and the Borough-wide Recycle More Campaign, which was launched in October 2008. During 2009/10 the following additional services were introduced:</p> <ul style="list-style-type: none"> - Weekly mixed recycling, food and garden waste collection was introduced to 23,000 low rise properties. - Increasing the amount of residual waste sent to additional treatment from 2,000 to 3,500 tonnes in September 2009. - Food waste collection service introduced to 108 schools within the Borough. - Continuation of additional sorting of bulky waste at Northumberland Reuse and Recycling Centre. - Continuation of separation of recycling litter by litter pickers and Street Sweepers. - Additional temporary staff within the Waste Management Team. 									
LAANI195a. National195a. Strategic212	<p>Improved street and environmental cleanliness - litter</p> <p>Measured in: % Good Performance: Lower</p>	Jamie Blake Communities, Localities & Culture	11	10	11	8	-10%		RED
<p>Annual Performance: This target was not reached this year. Tranches 1 and 3 were better than, or on target at 9% and 10% respectively but a tranche 2 score of 13% was reported due to a decline in standards in major retail areas. Tranche raw data was provided to Veolia so areas of operational performance concern could be addressed by them and this resulted in the improved score during Tranche 3. Whilst the target was not met in strict terms it is useful to note that the difference is unlikely to be statistically significant given the NI 195 estimates have an error of ±2%. There is a focus on reducing the score significantly in 2010/11.</p>									

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
LAANI195b, National195b, Strategic213	Improved street and environmental cleanliness - detritus Measured in: % Good Performance: Lower	Jamie Blake Communities, Localities & Culture	12	11	10	10	9.10%	↑	GREEN
<p>Annual Performance: This result exceeds the target. Benchmarking indicates that in 2009/10 Tower Hamlets was in the top quartile of the Capital standards group of 19 boroughs (10%). The 2009/10 result represents a second successive significant improvement in cleansing performance over the previous two years.</p>									
LAANI195c, National195c, Strategic214	Improved street and environmental cleanliness - graffiti Measured in: % Good Performance: Lower	Jamie Blake Communities, Localities & Culture	16	7	20	6	-185.70%	↓	RED
<p>Annual Performance: In recognition that graffiti has been increasing in the borough two additional graffiti/fly-posting teams have been introduced and a dedicated LETs officer has been appointed to work closely with the Metropolitan Police and British Transport Police graffiti units, the Tower Hamlets Enforcement Officers and the RSLs. Community Payback persons will be used to supplement removal resources in particularly industrial/warehouse land-use classes.</p> <p>The outturn is considerably over the target, however, an approach and measures are now in place to deal with this. A community focus on removal, education and joint enforcement will result in a significant improvement in the score. The objective is to be on or very near target with NI195c scores by the end of 2010/11. The top quartile of London boroughs in Capital Standards was 4% in 2009/10.</p>									
LAANI195d, National195d, Strategic215	Improved street and environmental cleanliness - fly-posting Measured in: % Good Performance: Lower	Jamie Blake Communities, Localities & Culture	5	2	8	2	-300%	↓	RED
<p>Annual Performance: The fly-posting score has deteriorated even with the presence of two additional graffiti/fly-posting removal teams. An enforcement "blitz" on fly-posting was commenced late in 2009/10.</p> <p>The blitz is having some impact already and it is anticipated that focus on fly-posting will reduce scores significantly in 2010/11</p>									

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
Strategic216	Percentage of people who think that street cleaning is good, very good or excellent Measured in: % (Annual Residents Survey Measure) Good Performance: Higher	Jamie Blake Communities, Localities & Culture	59	61	62	63 [P]	1.60%	↑	GREEN
Annual Performance - target exceeded									
Strategic217	Percentage of residents who rate parks and open spaces as good, very good or excellent Measured in: % (Annual Residents Survey Measure) Good Performance: Higher	Jamie Blake Communities, Localities & Culture	53	58	61	63 [P]	5.20%	↑	GREEN
Annual Performance: The analysis of the data from the Annual Residents Survey and London show that TH parks have been improving steadily since 2000. The target for this year have been exceeded and this has brought performance in line with trend expectations and TH continues to narrow the gap with the rest of London.									
Strategic218	Improved perceptions of antisocial behaviour: percentage of the population who view rubbish and litter lying around as "a very big problem" Measured in: % (Annual Residents Survey Measure) Good Performance: Lower	Jamie Blake Communities, Localities & Culture	16	15	16	14 [P]	-6.70%	→	RED
Annual Performance: The percentage of residents citing litter and rubbish as a very big problem in their area has remained the same as last year. There has been a small decline in standards in major retail areas in terms of litter and several public graffiti events have contributed to a rise in the borough's graffiti levels. The adoption of new practice and the advent of more enforcement resources (THEO's and JETs) will enhance improvement in the new year, which should ensure improved performance									

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
Strategic220	Percentage of residents who rated leisure and sports facilities as good, very good or excellent Measured in: % (Annual Residents Survey Measure) Good Performance: higher	Heather Bonfield Communities, Localities & Culture	45	46	47	48	2.20%		GREEN
Annual Performance - target exceeded									
LAAN186, National186, Strategic210	Per capita reduction in CO2 emissions in the LA area Measured in: tonnes (CO2 emissions across an agreed set of sectors, measuring reduction from 2005 baseline year) Good Performance: Lower	Jackie Odunoye Development & Renewal	15.37	N/A	12.9	2			
Annual Performance: Please note that this data relates to 2007/08 - the time lag is due to the calculations undertaken on the many data sources received by DEFRA. The data relating to 2005 per capita emissions was published in 2008. There was a small increase in domestic emissions, the major increase, however were in the industry and commercial sector, which represents approximately 70% of the boroughs total emissions. A possible explanation in the increase could be due to the large number of construction projects in the borough and increased business activity in the Canary Wharf area at the time. Further analysis of the data needs to be carried out to gain detail understanding for the large increase in per capita emissions in 2006 compared to 2005. This is a complicated and time consuming task and will be completed as part of the Climate Change Strategy for the borough. Tower Hamlets is currently 12.9% above the baseline (of 9.29% in 2005). We therefore require a reduction of 13.3% to achieve the first LAA target by 2008 (to reduce our CO2 emissions by 2% to 9.11%). The 2008 results will be published by DECC in December 2010. The target of 2% reduction relates to 2008/09, the target for 09/10 is 6% and 12% is for 2010/11.									
LAAN001, National001, Strategic204	% of people who believe people from different backgrounds get on well together in their local area (Annual Resident Survey - Proxy) Measured in: % Good Performance: Higher	Frances Jones/Hafsha Ali Chief Executive's	69	N/A	75	N/A			
Annual Performance: The Place Survey is carried out every two years and will report again in 2010/11. Therefore, we have used the Annual Resident Survey indicator as a proxy. Whilst the two surveys are not directly comparable, due to different methodology, the annual residents survey provides a useful proxy.									

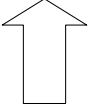
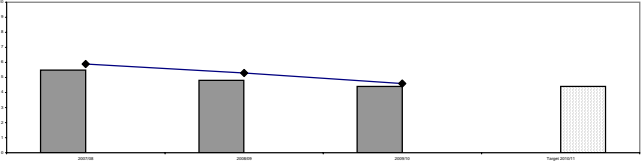
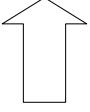
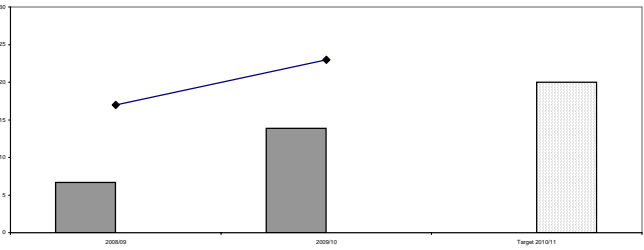
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<div style="border: 1px solid black; padding: 5px;"> Actual 09/10 Target 10/11 — — Target 09/10 </div>									
LAANI005, National005, Strategic205	Overall/general satisfaction with local area (Annual Resident Survey - Proxy) Measured in: % Good Performance: Higher	Louise Russell Chief Executive's	76	N/A	84	N/A		↑	
Annual Performance: The Place Survey is carried out every two years and will report again in 2010/11. Therefore, we have used the Annual Resident Survey indicator as a proxy. Whilst the two surveys are not directly comparable, due to different methodology, the annual residents survey provides a useful proxy.									

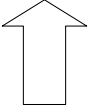
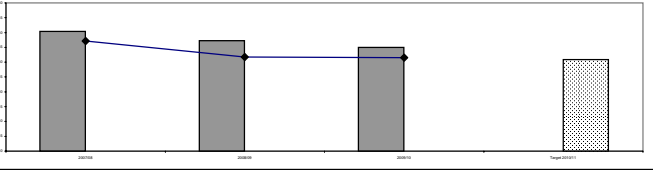
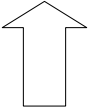
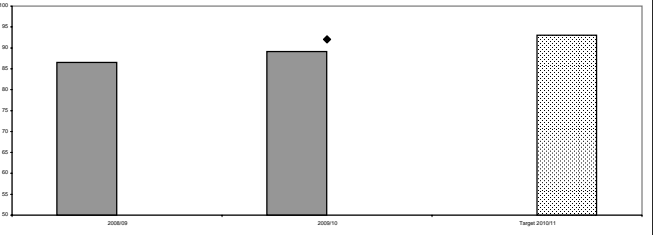
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Theme 3: A Prosperous Community																								
Strategic301	Improving A Level attainment - A Level Average Points Score per student in Tower Hamlets. Measured in: number Good performance: Higher	Anne Canning Children, Schools & Families	639.5	722	631	NOT SET	-12.60%	↓	RED															
Annual Performance: 2009/10 outturn against this indicator was previously reported to Cabinet in November 09. The 2009 Level 3 results saw a small but worrying reduction in Average Points Score (APS) per learner. This has implications for LAA targets relating to Level 3 achievement by 19 and, potentially, progression to HE for those from disadvantaged families. While institutional performance varied and dipped for more than one provider, the fall in APS per learner at Tower Hamlets College had, by virtue of the volume of entrants, the greatest impact on borough-wide performance. A Level 3 improvement plan has been agreed through the Hub Board and CS&F DMT. In particular this focuses on admissions procedures and ensuring all learners are placed on programmes where they can succeed, on rigorous use of data to track progress and address underperformance and on the planning and review processes that inform the LA's new commissioning responsibilities for 16-19 learning. The Local Authority retains management performance of school sixth forms but not Further Education colleges. We are, however, actively supporting implementation of the College's the post inspection improvement plan and providing partnership support and challenge.					<table border="1"> <caption>APS per learner data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2007/08</td> <td>~640</td> <td>-</td> </tr> <tr> <td>2008/09</td> <td>~635</td> <td>-</td> </tr> <tr> <td>2009/10</td> <td>631</td> <td>-</td> </tr> <tr> <td>Target 2010/11</td> <td>-</td> <td>NOT SET</td> </tr> </tbody> </table>					Year	Actual	Target	2007/08	~640	-	2008/09	~635	-	2009/10	631	-	Target 2010/11	-	NOT SET
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LAANI079, National079, Strategic303	Achievement of a Level 2 qualification by the age of 19 Measured in: % Good Performance: Higher	Anne Canning Children, Schools & Families	65	69.5	70.5	71.8	1.40%	↑	GREEN															
Annual Performance: 2009/10 outturn against this indicator was previously reported to Cabinet in November 09. We achieved our target and a continuing positive trend is reported for people achieving level 2 qualification by age 19 Achievement levels increased from 65% last year to 70.5% this year.					<table border="1"> <caption>Level 2 qualification achievement data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2007/08</td> <td>65%</td> <td>-</td> </tr> <tr> <td>2008/09</td> <td>~68%</td> <td>-</td> </tr> <tr> <td>2009/10</td> <td>70.5%</td> <td>-</td> </tr> <tr> <td>Target 2010/11</td> <td>-</td> <td>71.8%</td> </tr> </tbody> </table>					Year	Actual	Target	2007/08	65%	-	2008/09	~68%	-	2009/10	70.5%	-	Target 2010/11	-	71.8%
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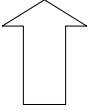
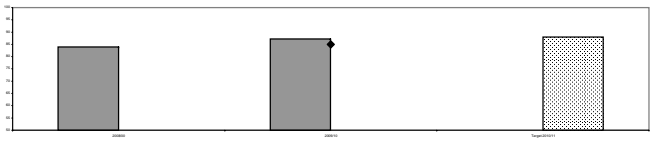
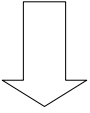
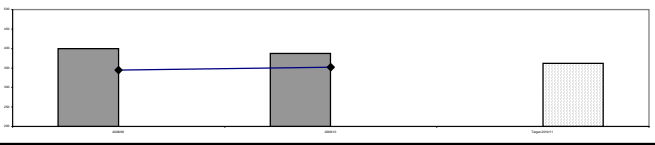
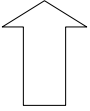
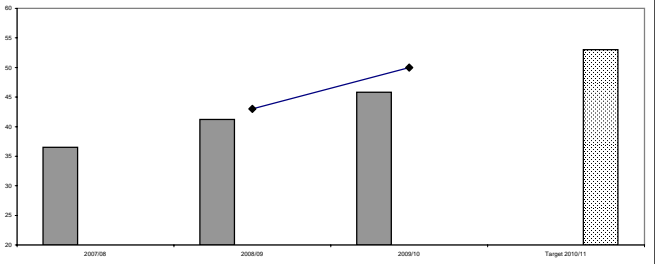
PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
LAANI080, National080, Strategic304	Achievement of a Level 3 qualification by the age of 19 Measured in: % Good Performance: Higher	Anne Canning Children, Schools & Families	38	43	40.9	46	-4.90%		RED
Annual Performance: 2009/10 outturn against this indicator was previously reported to Cabinet in November 09.									
The achievement of a level 3 qualification at 19 improved from last year by 3%, however this was not as high as we expected and our target was not met. Level 3 improvements are reported but at a slower pace and the borough as a whole did not show positive added value at Level 3. A 14-19 Plan is in place which will look at a variety of material factors including the relationship between entry level qualification and Level 3 success, entry level requirements for out borough level 3 learners and helping learners choose appropriate progression routes. The Plan also introduces a planning and review process to agree improvement and development proposals and commissioning plans and implementing best practice on raising qualification levels whilst continuing to also narrow the attainment gap for those from low income households.									
LAANI106, National106, Strategic305	Young people from low income backgrounds progressing to higher education Measured in: % Good Performance: Lower (To increase the proportion of young people from low income backgrounds progressing to HE).	Anne Canning Children, Schools & Families	7	2	6	0	-200%		RED
Annual Performance: We have not met the target, however the overall progression rate is 30%									

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)															
National110 Strategic306	Young people's participation in positive activities Measured in:% (Pupils in year 10 reporting participating in any group activity led by an adult outside school lessons in the last 4 weeks) Good Performance: Higher	Mary Durkin Children, Schools & Families	70.3	75	64.1	81.2	-14.50%	↓	RED															
<p>Annual Performance: This years' Tellus survey results are disappointing, with 64.1% of young people saying they engaged in positive activities compared to 70.3% last year and a target of 75%. There have been significant developments in our out of school activities provision and expansion of our Positive Activities for Young People (PAYP)scheme. This disparity between frontline activity and the results captured within the Tellus survey are concerning. A number of issues need to be explored to further understand possible reasons for this. These might relate to take up rates of offered activities, the narrow span of the performance indicator to cover activities undertaken in the last 4 weeks, that activities offered are the same activities that 'qualify' under the Tellus measure ,eg organised activity run by an adult. In addition it appears that the measure does not include voluntary work, unstructured time in youth centres, attending church or mosque or attending local parks/play areas. These and a number of other issues are being explored to ensure that our work in this area is reflected in the Tellus survey and will be informed further when we receive full publication of results from DCSF. It is also of note that all LA's report lower levels compared to the previous year and this raises methodological issues as a potential cause.</p> <p>Actions to improve response rate of Tellus Survey 5: Schools to be targeted before the Tellus Survey starts to raise the profile of the Tellus survey and explain what is required from the kids To bring the secondary schools on board re the Tellus Survey via the HUB Board in order to increase the response rate. To utilise the Keyworkers, career advisers, youth workers to raise the profile of the Tellus Survey at School Assembly. To Find out which lessons they use the administer the survey so that the Advisory Teachers can be utilised to explain the Tellus Survey To create a Brochure of the schedule of the PAYP activities To give the names of schools selected to Youth Service and Career Advisor's team once these have been selected by DCSF so that they can start raising the Tellus Survey profile. To utilise the Extended Schools Forum To have an inset day for the teachers and include information about the Tellus survey To Prepare a pack for PAYP</p>					<table border="1"> <caption>Performance Data for Young people's participation in positive activities</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2008/09</td> <td>64.1</td> <td>70.3</td> </tr> <tr> <td>2009/10</td> <td>64.1</td> <td>75</td> </tr> <tr> <td>Target 2010/11</td> <td>-</td> <td>81.2</td> </tr> </tbody> </table>					Year	Actual	Target	2008/09	64.1	70.3	2009/10	64.1	75	Target 2010/11	-	81.2			
Year	Actual	Target																						
2008/09	64.1	70.3																						
2009/10	64.1	75																						
Target 2010/11	-	81.2																						
National072 Strategic315	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 Measured in: % (measured from birth to end of academic year in which a child turns 5, at least 6 points or more in the 13 EYFS statutory framework) Good Performance: Higher	Anne Canning Children, Schools & Families	40	45.3	42.9	46	-5.30%	↑	RED															
<p>Annual Performance: The final result is 42.9% compared to a target of 45.3%. Previously the provisional result has been reported to Members.</p> <p>Although we did not meet the target this represents a significant improvement on the result of 40% in the previous year. We are narrowing the gap and progressing well towards our target. We have always purposefully set stretching and ambitious educational targets – this reflects our high expectations and aspiration for young peoples' attainment. The trend since 2005 has been one of continuous, steady and robust performance improvement. A number of programmes are in place, which are having a positive impact on early years' attainment.</p> <p>We will continue with the Make a Big Difference (DCSF funded programme), Communication, Language and Literacy Development programme (CLLD) and Every Child a Talker (ECaT) programmes.</p>					<table border="1"> <caption>Performance Data for Achievement of at least 78 points across the Early Years Foundation Stage</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2007/08</td> <td>40</td> <td>40</td> </tr> <tr> <td>2008/09</td> <td>42.9</td> <td>45.3</td> </tr> <tr> <td>2009/10</td> <td>42.9</td> <td>45.3</td> </tr> <tr> <td>Target 2010/11</td> <td>-</td> <td>45.3</td> </tr> </tbody> </table>					Year	Actual	Target	2007/08	40	40	2008/09	42.9	45.3	2009/10	42.9	45.3	Target 2010/11	-	45.3
Year	Actual	Target																						
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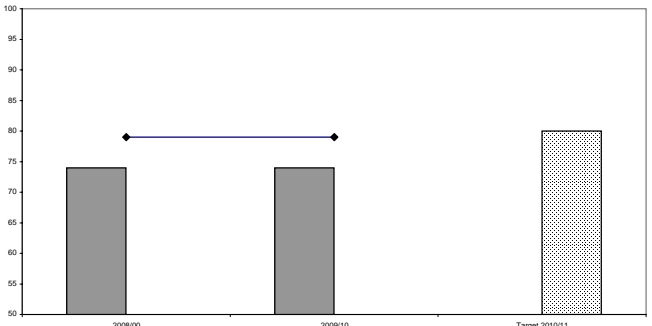
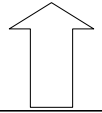
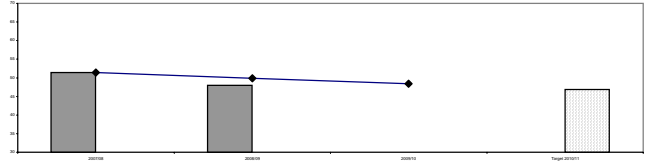
PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
National076. Strategic316	Reduction in number of schools where fewer than 55% of pupils achieve level 4 or above in both English and Maths at KS2 Measured in: % Good Performance: Lower	Anne Canning Children, Schools & Families	3	1	6	1	-500%	↓	RED
Annual Performance: 2009/10 outturn against this indicator was previously reported to Cabinet in November 09.					<p>The final result is 6 for the academic year 2008/09 (financial year 2009/10). This means that we have missed the target by 5 schools. There are different reasons for why each of the schools went below the floor target. Overall out of the 6 schools 2 schools dropped below the floor target unexpectedly - against data they were sharing with the Local Authority - 2 schools had very small cohorts thus making outcomes more fragile. 1 school - though below the floor target - did better than expected and 1 school did not welcome LA intervention.</p> <p>Interventions to improve performance:</p> <ul style="list-style-type: none"> - 5 of the current schools below the floor target have been identified for ISP support. - Use of Child Development understanding to support the improvement in reading and writing - Roll out of the use of Assessing Pupils' Progress in KS2 across all subjects and in all schools - Continue the implementation of Support for Writing and Talk for Writing training - Broadening the impact of CAME project – through the use of the CAME principles in all schools - Roll out of 1:1 Tuition Programme to all schools with additional places offered to those schools in need - Roll out of the progression in Language structures to support Speaking and Listening across all subjects - Implementation of the Priority Learning Local Authority (PLLA) to support vulnerable schools with inconsistent results. <p>We have collected the Year 6 data and have identified all those schools at risk of being below the floor target. Many of these schools are not the same as the school below the floor target in 2009. These schools at risk are being closely monitored and regularly reviewed by link advisers and link consultants. Support has been put in place. The progress of the Year 6 pupils in these schools are discussed at every joint link adviser and consultant meeting and intervention will be adjusted accordingly.</p>				
National076. Strategic318	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 Measured in: % Good Performance: Lower	Anne Canning Children, Schools & Families	3	0	1	0	NOT MET	↑	RED
Annual Performance: 2009/10 outturn against this indicator was previously reported to Cabinet in November 09.					<p>The final result is 1 school where less than 30% of pupils achieved 5 or more A-C grades including English and Maths for academic year 2008/09 (financial year 2009/10). We did not meet our target.</p> <p>This is an improvement from 3 secondary schools last year although we have missed the target of zero schools. All three schools reported improved percentage of pupils achieving good GCSE results and two of the schools were 'lifted out' of the low performance zone. One school's result increased by 16 percentage points, another by 11 percentage points and the one school, still below the floor target, increased by 6 percentage points and is now just 1% below target.</p> <p>The school currently below the floor target is just 1% point below target, and there are a range of interventions in place to improve performance for next year.</p> <p>All three schools will continue to receive support from the local authority and the National Challenge Programme to ensure progress is sustained. We expect that in August 2010 when the next GCSE results are published there will be no schools below this target.</p>				

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
National087, Strategic319	Secondary school persistent absence rate Measured in: % (around approx 64 half day sessions in a typical year) Good Performance: Lower	Anne Canning Children, Schools & Families	4.8	4.6	4.4	4.2	4.30%		GREEN
<p>Annual Performance: Our secondary school persistent absence rate has reduced from 4.8% last year to 4.4% this year and we met our target of 4.6%. Our results show that the borough is listed as 47th out of 150 LA's which provides second quartile performance.</p> <p>The DCSF has notified the Local Authority that our Secondary School Persistent Absence result for half terms 1-5 in 2008-09 academic year (2009/10 financial year) was 4.4%. The LA's original target was 5.10%% which has been exceeded by a significant margin. The amended target of 4.6% has also been achieved. Some analysis has been carried out on the national 2008-09 PA data (Tab 7.2 Column M) in the document attached in the PI accuracy section of the working paper. Tower Hamlets is joint 47th lowest out of the 150 LAs listed as having submitted data and so we are in the second lowest (second best) quartile.</p>									
National101, Strategic320	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics) Measured in: % Good Performance: Higher	Helen Lincoln Children, Schools & Families	6.7	23	13.89	20	-39.60%		RED
<p>Annual Performance: 2009/10 outturn against this indicator was previously reported in December 09.</p> <p>13.89% of looked after children achieved 5 A*-C GCSE's at key stage 4 incl English & Mathematics. We have not met our target. This shows a considerable improvement from last year. The factors involved are that this is a small cohort, meaning each child has a disproportionate effect on statistics, the challenging nature of cohort, including the fact that 31% of children in care last year had SEN's. The target set for 5 GCSE's inc English and maths was set when the DCSF target related to obtaining 5 GCSE's A-C in any subject (not necessarily including English and Maths). We did not amend the target to compensate for the more challenging criteria. If we were measuring against the previous criteria (5 A-C in any subject) we actually exceeded the target. There are very robust measures in place for the tracking and monitoring of pupils performance in key stage 4 and the provision of additional support plans. These were put in place following the disappointing results from the previous year and appear from the improved results to have been effective. The target remains challenging but again we are confident of continued improvement.</p>									

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
National092, Strategic321	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest Measured in: % (The % gap between the median score of all children locally and the mean score of the lowest achieving 20% of children locally) Good Performance: Lower	Anne Canning Children, Schools & Families	37.3	31.5	35	30.9	-11.10%		RED
Annual Performance: 2009/10 outturn against this indicator was previously reported to Cabinet in November 09.									
The final result is 35% which is a 2.3% improvement on the previous year. There has been consistent progress in narrowing the gap since 2005 (10.7% overall) and this represents good progress towards ambitious Early Years Outcomes Duty. We did not meet the target this year but targets are deliberately set to reflect our high expectations and aspirations for educational achievement in the borough. As for national indicator 72 relating to early years, we are continuing with programmes that are having a positive impact upon early years' attainment and narrowing the gap between the lowest achievers and the rest of learners. These include the Make a Big Difference programme (DCSF funded), Communication, Language and Literacy Development programme (CLLD) and Every Child a Talker (ECaT).									
National093, Strategic322	Progression by 2 levels in English between Key Stage 1 and Key Stage 2 Measured in: % Good Performance: Higher	Anne Canning Children, Schools & Families	86.5	92	89.1	93	-3.20%		RED
Annual Performance: 2009/10 outturn against this indicator was previously reported to Cabinet in November 09.									
The final result is 89.1%. This is a considerable improvement upon last year, the highest outcome for 3 years and 7% above last year's national outcome. The Directorate has set stretching and ambitious targets for educational achievement to reflect our high expectations and aspirations for young people. Although we did not meet the target set we are continuing to make year on year improvements and show an accelerated level of progression compared to national progress. A number of activities and initiatives are currently on-going to improve performance, including: - Understanding Child Development to improve skills in reading and writing - Using 'Assessing Pupils' Progress' in key stage 2 for reading and writing in all schools - Implementing 'Support for Writing' and 'Talk for Writing' training - Five new schools have been identified for ISP support - Rolling out of 1:1 Tuition Programme to all schools for reading and writing - Roll out of the progression in Language structures to support Speaking and Listening across all subjects and implementing Priority Learning Local Authority to support vulnerable schools with inconsistent results.									

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
National094. Strategic323	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 Measured in: % Good Performance: Higher	Anne Canning Children, Schools & Families	84	85	87.2	88	2.60%		GREEN
Annual Performance: 2009/10 outturn against this indicator was previously reported to Cabinet in November 09. We have exceeded this target for 2009 and are only 1% away from our 2010 target. This is a significant rise on last year and the highest outcome for 3 years. We will ensure that future target setting takes account of this progress and provides a degree of stretch to reflect our increasing expectations for progress in English.									
LALocal001. Strategic324	ESOL Entry Level One Completions Measured in: % Good Performance: Higher	Heather Bonfield Communities, Localities & Culture	400	352	387	362	9.90%		GREEN
Annual Performance: Increased funding for ESOL (Approximately 80 of these completions came from places funded through the Working Neighbourhood Fund (WNF) which ends in September 2010 - Appointment of a Skills for Life Co-ordinator with responsibility for managing ESOL. - Tighter systems in place for collecting the documentation for initial assessment, enrolments, attendance and learner satisfaction. - Regular observations of teaching and learning of teaching staff									
National075. Strategic325	Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths Measured in: % Good Performance: Higher	Anne Canning Children, Schools & Families	41.2	50	45.8	53	-8.40%		RED
Annual Performance: 2009/10 outturn against this indicator was previously reported to Cabinet in November 09. The Tower Hamlets average for 5 A*-C GCSEs, including English and Maths, is 45.8% for academic year 2008/09 (financial year 2009/10). We have not met our target. This represents an increase from 2008 of 4.6% and continues our strong upward trend in performance. The rate of improvement in Tower Hamlets was almost twice the national rate of change and we are closing the gap with national standards and demonstrating progress towards 2010 targets. We are challenging this in two main ways – firstly by identifying and targeting support to underachieving and vulnerable groups. Secondly, we are supporting schools to improve the quality of teaching and learning in the core subjects. Poorer performing English, Maths, Science and Information Technology departments will continue to receive intensive support from the strategy consultants and leadership teams. Schools will also be receiving extra support to strengthen line management and accountability. We have a strong commitment to improving GCSE results and will continue to implement our GCSE Action Plan to raise results to be the best in the country									

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National099. Strategic325	Looked after children reaching level 4 in English at Key Stage 2 Measured in: % Good Performance: Higher	Helen Lincoln Children, Schools & Families	36.4	53	50	53	-5.70%	↑	RED
Annual Performance: 2009/10 outturn against this indicator was previously reported in December 09. 50% is the result for Looked after children reaching level 4 in English at Key Stage 2 as of Nov 2009. We did not meet our target. It should be noted that we made a considerable improvement in English from last year and narrowly missed the target and we exceeded the target for science (not included in OC2). The factors involved are that this is a small cohort, meaning each child has a disproportionate effect on statistics, the challenging nature of cohort, including the fact that 31% of children in care last year had SEN's. We have put improved measures in place for the monitoring and tracking of pupil performance, with an increased focus on key stage 2 pupils. We are confident that this will result in continued improvement. We also had 100% success for pupils in key stage 1 attaining level 2 and this stands us in good stead for the future of key stage 2.									
National100. Strategic326	Looked after children reaching level 4 in mathematics at Key Stage 2 Measured in: % Good Performance: Higher	Helen Lincoln Children, Schools & Families	36.4	53	35.71	53	-32.60%	↓	RED
Annual Performance: 2009/10 outturn against this indicator was previously reported in December 09. 35.71% of Looked after children reaching level 4 in mathematics at Key Stage 2. We missed the target on level 4 key stage 2 maths but nevertheless improved performance from last year in numerical, not statistical, terms. The factors involved are that this is a small cohort, meaning each child has a disproportionate effect on statistics, the challenging nature of cohort, including the fact that 31% of children in care last year had SEN's. We have put improved measures in place for the monitoring and tracking of pupil performance, with an increased focus on key stage 2 pupils and this will result in continued improvement. We also had 100% success for pupils in key stage 1 attaining level 2 and this stands us in good stead for the future of key stage 2.									

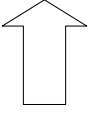
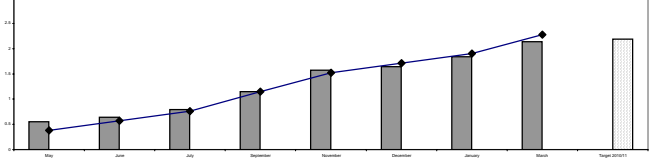
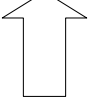
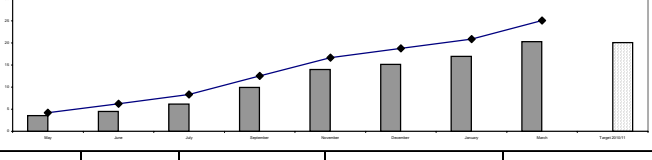
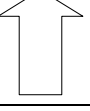
PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
National073, Strategic327	Achievement at level 4 or above in both English and Maths at Key Stage 2 Measured in: % Good Performance: Higher	Anne Canning Children, Schools & Families	74	79	74	80	-6.30%		RED
Annual Performance: 2009/10 outturn against this indicator was previously reported to Cabinet in November 09. The final result is 74% for the 2008/09 academic year (financial year 2009/10) which means we have not met our target. However, it is an ambitious target and currently we are 2 percentage points above the national outcome. Both maths and writing outcomes are above national outcomes as is the current combined measure outcome although we had a slight drop in reading. We aim to meet the target each year. This is an achievable target though ambitious and we expect to get closer to it each year - but then the target will also rise each year. The LA has a history of setting ambitious targets and this stretch target does support the school improvement agenda. To improve performance we are doing the following: - Use of Child Development understanding to support the improvement in reading and writing. - Roll out of the use of Assessing Pupils' Progress in KS2 across all subjects and in all schools. - Continue the implementation of Support for Writing and Talk for Writing training. - 5 new schools have been identified for Improving school performance (ISP) support. - Broadening the impact of Cognitive acceleration of mathematics education (CAME) project – through the use of the CAME principles in all schools. - Roll out of 1:1 Tuition Programme to all schools. - Roll out of the progression in Language structures to support speaking and listening across all subjects. - Implementation of the Priority learning Local Authority (PLLA) to support vulnerable schools with inconsistent results. - Performance continues to improve year on year albeit in small incremental steps. The above actions are intended to increase the rate of performance.									
LAANI116, National116, Strategic307	Proportion of children in poverty Measured in: % (The proportion of children who live in families in receipt of out of work benefits and working families whose income is below 60% of the median income) Good Performance: Lower	Anne Canning Children, Schools & Families	51.4	49.9	48	48.4	3.80%		GREEN
Annual Performance: This data is reported one year in arrears, the outturn of 48 relates to 2008/09. The interim child poverty performance indicator changed in December 2009 from calculating the proportion of children who live in families in receipt of out of work benefits, to also include those in receipt of tax credits where the reported income is less than 60% median income. Under this revised measure our new baseline figure for 2007 is 51.4% and a 4.5% reduction by 2010/11 requires us to reduce child poverty to 46.9%. The latest performance data available is for 2008 and shows child poverty has reduced in the borough to 48%, a 3.4 percentage point reduction from the baseline and 1.9% better than the 2008 target. This equates to 1,300 children lifted out of poverty in 2008. This is a very positive result and reflects our commitment to reducing child poverty in the borough. We have recently launched a Child Poverty Strategy and are undertaking a detailed Needs Assessment to further inform our work in this area. A number of research projects are also ongoing with families experiencing poverty to provide a more qualitative aspect to our understanding and responses to child poverty.									

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Strategic308. National117	16 to 18 year olds who are not in education, employment or training (NEET) Measured in: % Good Performance: Lower	Mary Durkin Children, Schools & Families	6.7	6.25	6	5.5	4%		GREEN
Annual Performance: This 09/10 outturn for this indicator was previously reported to Cabinet in February. The Directorate has achieved the annual target for the third consecutive year for reducing the number of young people not in education, employment or training. The annual performance out turn is calculated over the three month period November to January, we achieved 6% NEET compared to a target of 6.25%, this is a further reduction on the 2008/09 result of 6.7%.									
Strategic309. National146	Adults with learning disabilities into employment Measured in: % Good Performance: Higher	Helen Taylor Adults, Health & Wellbeing	3.3	3.1	3.4	3.1	9.70%		GREEN
Annual Performance: This outturn is provisional until final validation, which will be provided by the DH Information Centre in July. The measure for LD employment relates to 1) people on our books (critical/substantial) who are 2) in employment at the time of their assessment or review. This does not measure the wider activity related to WNF funded projects, unless employing (or support into employment) those in 1 and 2 above.									
Strategic310. National150	Adults receiving secondary mental health services in employment Measured in: % Good Performance: Higher	Helen Taylor Adults, Health & Wellbeing	2.4	3.5	6.2	3.5	77.10%		GREEN
Annual Performance: Target exceeded.									

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
Strategic311. National151	Overall employment rate (working age) Measured in: % Good Performance: Higher	Nick Smales Development & Renewal	60.8	54.9	60.4	55.7	10%	↓	GREEN
Annual Performance: Performance on Employment LAAs has been strong across the year and is currently above the 2009/10 target. However, as with NI152 and NI153 due to the time lag in this data set (of between 6-8months) performance is beginning to plateau and is likely to decline as the impact of the economic downturn begins to show. NI151 is 4.7pp above the 3 year LAA target of 55.7% and the Directorate projects the 10/11 target will be achieved, hence this target was not renegotiated with GoL.									
Strategic312. National152a	Working age people on out of work benefits. By May 2011 (Q2 data) narrow the gap to the England average rate to a maximum of -5.7 percentage points. Measured in: % (This indicator measures the percentage of the working age population who are claiming out of work benefits - reducing the gap from the national average.) Good Performance: Higher	Nick Smales Development & Renewal	N/A	-5.7	-4.9	-5.7	14%		GREEN
Strategic312. National152b	Working age people on out of work benefits Measured in: % (This indicator measures the percentage of the working age population who are claiming out of work benefits) Good Performance: Lower	Nick Smales Development & Renewal	17.1	17.7	17.6	N/A	0.60%	↓	GREEN
Annual Performance: While NI152 has achieved the 09/10 target (NI152 is at 17.6%; 0.1pp under the 09/10 target of 17.7) a revised baseline and the economic climate made the former LAA target extremely difficult to achieve, in light of this the Directorate has renegotiated renewed targets with GoL. This is reflected in NI 152a. GoL have accepted our negotiating position that by May 2011 (Q2 data) the Partnership will narrow the gap to the England average rate to a maximum of -5.7 percentage points. At March 2010 the gap stood at 4.9%; so we are currently achieving target against our renegotiated target. In 2010/11 the original NI (NI152b) will be removed from the Strategic Indicator set to be monitored as part of the priority set. The GOL renegotiated NI (NI153a) will remain in the strategic set.									
Strategic313 National153a	Working age people claiming out of work benefits in the worst performing neighbourhoods. By May 2011 (Q2 data) extend the lead over the England average rate to at least 3.1 percentage points Measured in: % (This indicator measures the percentage of the working age population who are claiming out of work benefits in the lowest performing neighbourhoods - reducing the gap from the national average) Good Performance: Higher	Nick Smales Development & Renewal	N/A	3.1	4.4	3.1	41.90%		GREEN

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<div style="text-align: right;"> Actual 09/10 Target 10/11 Target 09/10 </div>									
Strategic313 National153b	Working age people on out of work benefits in the worst performing neighbourhoods Measured in: % (This indicator measures the percentage of the working age population who are claiming out of work benefits in the lowest performing neighbourhoods) Good Performance: Lower	Nick Smales Development & Renewal	25.4	28	26.8	N/A	4.30%	↓	GREEN
Annual Performance: While NI153 has achieved the 09/10 target (NI153 is at 26.8%; 1.2pp under the 09/10 target) a revised baseline and the economic climate made the former LAA target extremely difficult to achieve, in light of this the Directorate has renegotiated renewed targets with GoL. This is reflected in NI 152a. GoL have accepted our negotiating position that by May 2011 (Q2 data) the Partnership will extend TH's lead over the England average rate to at least 3.1 percentage points. We are currently in target and ahead of the England average by 4.4%. In 2010/11 the original NI (NI153b) will be removed from the Strategic Indicator set to be monitored as part of the priority set. The GOL renegotiated NI (NI153a) will remain in the strategic set.									
D&R40 Strategic328	£'s of contracts won by Tower Hamlets organisations Measured in: Millions Good Performance: Higher	Nick Smales Development & Renewal	N/A	£5M	[LATE -]	NOT SET			
Annual Performance: CompeteFor have been able to provide the names of organisations that have been awarded contracts. However, they are in the process of requesting approval from the Olympic Authority as to whether the £'s of contracts won as per organisation can be provided to us. We are still awaiting an update from CompeteFor.									
LAANI007 National007 Strategic302	Environment for a thriving third sector Measured in: % Good Performance: Higher	Louise Russell Chief Executive's	21.1	[N/A]	[N/A]	27.1	BI-ANNUAL		
This indicator is reported on a bi-annual basis - next due 2010/11.									

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
<div style="text-align: right;"> Actual 09/10 Target 10/11 Target 09/10 </div>									
Theme 4: A Safe and Supportive Community									
Strategic412 National135	Carers receiving needs assessment or review and a specific carer's service, or advice and information Measured in: % (number of carers whose needs were assessed or reviewed by the council in a year who received a specific carer's service, or advice and information in the same year as a percentage of people receiving a community based service in the year) Good Performance: Higher	Deborah Cohen Adults, Health & Wellbeing	30.1	25.9	33.9	30.9	30.90%	↑	GREEN
Annual Performance: Target exceeded									
Strategic413 National065	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time Measured in: % (The average weekly rate of delayed transfers of care from all NHS hospitals, acute and non-acute, per 100,000 population aged 18+) Good Performance: Lower	Helen Lincoln Children, Schools & Families	6.8	7	[LATE - Jul]	6			
The final outturn will not be available until the end of July, in line with DCSF reporting requirements (CIN census and the SSDA903)									
Strategic401	Percentage of residents identifying crime within their top three concerns (Annual Resident Survey) Measured in: % Good Performance: Lower	Andy Bamber Communities, Localities & Culture	47	46	46	44	MET	↑	GREEN
Annual Performance: There have been some very high profile incidents in the borough that have affected perception, although performance against this measure has exceeded target and shows some improvement.									

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
Strategic402. National015	Number of most serious violent crimes per 1,000 population Measured in: Number (No. of recorded most serious violent crimes/total population x 1000) Good Performance: Lower	Andy Bamber Communities, Localities & Culture	2.35	2.28	2.14	2.09	6.10%		GREEN
Annual Performance: Achieved against target of 3% reduction. Operations have included partnership initiative of Autumn nights with the THEO'S focusing in Brick Lane hotspot, enhanced patrols in the Whitechapel road corridor, dedicated Robbery Task force and taskings via the Joint Tasking process.									
Strategic403. National016	Number of serious acquisitive crimes per 1,000 population Measured in: Number (No. of recorded serious acquisitive crimes/total population x 1000) Good Performance: Lower	Andy Bamber Communities, Localities & Culture	25.51	25.05	20.29	20.09	19%		GREEN
Annual Performance: The success in reducing acquisitive crime offences has been largely due to proactive operations targeting known offenders and locations.									
LAANI018. National018. Strategic404	Rate of proven re-offending by adults under Probation supervision Measured in: % Good Performance: Higher	Andy Bamber Communities, Localities & Culture	3.78	-4.98	[LATE - Sept]	-9.97			
Annual Performance: The Probation Service is expected to release this data September 2010.									

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
<div style="text-align: right;"> Actual 09/10 Target 10/11 Target 09/10 </div>									
Strategic407, National033i	Arson incidents - Number of deliberate primary fires per 10,000 population. Measured in: Number (Primary is casualty, rescue or escape) Good Performance: Lower	Andy Bamber Communities, Localities & Culture	9.99	11.9	7.3	11.5	38.70%	↑	GREEN
Annual Performance: The London Fire Brigade (LFB) through the Arson sub-group of the CDRP and the Community Safety Forum. This has involved the LFB identifying derelict buildings and land, with the help of the Tower Hamlets Safer Neighbourhood Teams (SNTs), as well as the ASB Operations and Surveillance teams. The identified buildings have been continually monitored by LFB, SNT and Operations/Surveillance staff. A change in the reporting process has meant that bin rooms and rubbish storage areas are counted within this NI. Caretakers and estate managers on estates have been trained in arson reduction measures and to lock bin rooms and remove bulk rubbish in a timely and efficient manner.									
<ul style="list-style-type: none"> Registered Social Landlords have been encouraged to increase their bulk rubbish collections, and publicise bulk waste removal numbers and rubbish collection dates - this has been achieved through effective working between Area Directors, Neighbourhood Managers and RSLs residents have been educated on arson prevention knowledge via leaflet drops, news articles and partnership letters. A borough wide poster and sticker campaign encouraging people to SEE IT, REPORT IT, REMOVE IT has helped to get the fuel for non-accidental fires off the streets. The expected rise in deliberate primary fires due to the economic downturn did not materialise.									
Strategic408, National033ii	Number of deliberate secondary fires per 10,000 population. (Arson) Measured in: Number (Secondary is not involving property & did not involve casualties or rescues) Good Performance: Lower	Andy Bamber Communities, Localities & Culture	20.99	35.8	11.43	34.7	68.10%	↑	GREEN
Annual Performance: The success in reducing the number of deliberate secondary fires is attributable to the success in removing rubbish quickly from common areas within tower blocks and ensuring that security measures within bin rooms chute rooms and storage areas are kept up. The removal of rubbish from the streets and neighbourhood areas by RSL's and LETS team has also helped reduce the overall incidence of arson within the borough. The training of caretakers, concierge estate managers has also raised awareness of arson reduction measures. Another wet summer kept the overall arson statistics low across the summer period, an equally wet firework period and the success of operation Ashford meant that the Arson incidents across the period were at better than expected levels.									
LAANI042, National042, Strategic411	Perceptions of drug use or drug dealing as a problem (Annual Resident Survey - Proxy) Measured in: % Good Performance: Lower	Andy Bamber Communities, Localities & Culture	54	N/A	51	N/A		↑	
Annual Performance: Annual Performance: The Place Survey is carried out every two years and will report again in 2010/11. Therefore, we have used the Annual Resident Survey indicator as a proxy. Whilst the two surveys are not directly comparable, due to different methodology, the annual residents survey provides a useful proxy.									

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
LAANI040, National040, Strategic410	Number of drug users recorded as being in effective treatment Measured in: % Good Performance: Higher	Andy Bamber Communities, Localities & Culture	81	123	174 [P]	138 [P]	41.50%		GREEN
Annual Performance: (Provisional - There is a delay in reporting this indicator because the indicator measures 'those who have remained in treatment for a period of 12 weeks'. In addition to this 12 week period after year end, the National Drug Treatment Monitoring System spends around 6 weeks finalising the data. The outturn is likely to be released by NDMS in mid August.) The most recent data for this indicator is for the period to end Nov. Performance can fluctuate throughout the year due to the shifting baseline but trajectories show that we are likely to achieve target against this indicator.									
Strategic405, National019	Rate of proven re-offending by young offenders aged 10-17 Measured in: Number (average number of re-offences per young person) Good Performance: Lower	Mary Durkin Children, Schools & Families	1.1	1.13	1.15	1.08	-1.80%		RED
Annual Performance: We have not met our target. The targets are challenging and are made more difficult due to the small numbers of young people whose reoffending is monitored. Young people who have offended are engaged by the YOT and its partners in a range of diversionary activities that are designed to lower the risk of those young people reoffending in the future. The actual rate of re-offending after 9 months was 0.92, which is higher than the target rate of re-offending of 0.84. The number in the cohort is 164. The number re-offending after 9 months is 66 (40.2% of the cohort). The number of offences committed by the above 66 young people is 151. Whilst offending rates for first time entrants remain low, a higher number of young people receiving YOT interventions re-offended than anticipated, particularly in the 1st quarter. In this quarter, a small number of reoffenders committed an unexpectedly high number of offences. As a result the overall number of offences committed rose by a higher than anticipated number. The Youth Offending Service has increased its provision of diversionary programmes to those young people who require intensive supervision and support. For example in response to the increase in crimes of violence, two group work programmes are being run, the Violent Offender Programme (VOP) and a knife crime prevention programme delivered by YOT Police. The high number of offences committed in the 1st and 4th quarters has made it unlikely that the annual target will be met in July 2010.									
LAANI021, National021, Strategic406	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police (Annual Resident Survey - Proxy) Measured in: % Good Performance: Higher	Andy Bamber Communities, Localities & Culture	39	N/A	48	N/A			
Annual Performance: Annual Performance: The Place Survey is carried out every two years and will report again in 2010/11. Therefore, we have used the Annual Resident Survey indicator as a proxy. Whilst the two surveys are not directly comparable, due to different methodology, the annual residents survey provides a useful proxy.									




PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
CE065, LAANI035, National035, Strategic409	Building resilience to violent extremism Measured in: Level Good Performance: Higher	Frances Jones/Hafsha Ali Chief Executive's	16	18	18	20	MET	↑	GREEN
Annual Performance: This indicator is self assessed by the Preventing Violent Extremism Programme Team against descriptors for the four domains: <ul style="list-style-type: none"> • Understanding of, and engagement with, Muslim communities; • Knowledge and understanding of the drivers and causes of violent extremism and the Prevent objectives; • Development of a risk-based preventing violent extremism action plan, in support of delivery of the Prevent objectives; • Effective oversight, delivery and evaluation of projects and actions. Our Prevent Programme continues to be an example of excellent national practice.									
Theme 5: A Healthy Community									
LAALocalNI008, National008, Strategic501	Adult participation in sport and active recreation Measured in: % Good Performance: Higher	Heather Bonfield Communities, Localities & Culture	17.7	18.7	17	19.7	-9.10%	↓	RED
Annual Performance: Data for this indicator is derived from the Annual Active People Survey. A range of initiatives are taking place, including free swimming in all the borough's leisure centres this year and 'Young at Heart' – a drive to increase exercise rates among adults.									

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)								
LAANI056d, National056d, Strategic504	Percentage of children in Year 6 with height and weight recorded who are obese. Measured in: % (Children are defined as obese if their BMI is above the 95th centile of the reference curve for their age and sex) Good Performance: Lower	Esther Trenchard-Mabere Primary Care Trust	24.49	23.6	25.7	23.7	-8.90%	↓	RED								
<p>Annual Performance: Our results this year shows that the trend is continuing to increase for children in year 6, where 25.7% of children measured were found to be obese. The targets set will be difficult to meet as they were set based upon one year of data, and require an increase of no more than 1% over 4 years. Large numbers of children are measured locally: 87.1 to 92.2% of children in Year 6 were measured according to data source. Confidence intervals for borough level measurements are nonetheless relatively wide (-1.7% and +2.2% above and below 25.7%, hence the difficulty in accurately determining true value against the target; this range of possible values is common to all boroughs).</p> <p>London Borough of Tower Hamlets (LBTH) and NHS-Tower Hamlets are working together to tackle obesity issues in the borough. LBTH isn't involved currently in the measurement process – it is carried out by NHS-Tower Hamlets staff (liaising directly with school staff); around childhood obesity there is significant cross working, arising from the "Healthy Weight Healthy Lives in Tower Hamlets strategy" (reference 4) and the Tower Hamlets "Healthy Borough Programme" (reference 5 and 6). Report of the scrutiny review working group.</p> <p>The Council's Strategic Plan 2009/10-11/12: Year 1 Action Plan, sets out key targets for the Council and the key initiatives planned to deliver the improved outcomes. Many of these initiatives will involve working with partners and the local community. Please see (reference 13a) page 38 Priority 5.1: Reduce differences in people's health and promote healthy lifestyles.</p> <p>The activities that relate to reducing obesity are below:</p> <p>Activity 68. Deliver a targeted programme to increase the number of people taking regular physical activity, Activity 69. Agree Olympic sports engagement programme for local residents, CYPP Be Healthy. Activity 71. Support children and families with identified weight management needs to manage their weight, CYPP Be Healthy</p> <p>There are a range of initiatives in place including the Tower Hamlets Food Award Scheme launched in October 2009, 25 applications have been received of which 7 take aways are working towards the Bronze Award. The Buywell scheme is also in place in 10 Tower Hamlets convenience stores to increase the availability and affordability of fresh fruit and vegetables for local children and families. Public health and Planning Officers are also considering how policy and planning levers could contribute to reducing childhood obesity, by reducing the availability of take away fast food.</p> <p>As this indicator is also a Department of Health vital sign (VSB09: Obesity among primary school aged children) as well as LAA target. As part of the NHS Tower Hamlet Commissioning Strategic Priority target we are focussing our work in 2010/11 to meeting these targets; We have also attached (reference 9) the internal "Staying Healthy Delivery Board" delivery plan for this indicator (yr 6 childhood obesity ST&CS(Updated) spreadsheet).</p>					<table border="1"> <caption>Obesity Percentage Data</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2008/09</td> <td>24.49</td> </tr> <tr> <td>2009/10</td> <td>25.7</td> </tr> <tr> <td>Target 2010/11</td> <td>23.6</td> </tr> </tbody> </table>					Year	Value	2008/09	24.49	2009/10	25.7	Target 2010/11	23.6
Year	Value																
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LAANI112, National112, Strategic506	Under 18 conception rate Measured in: % (The change in the rate per 1,000 girls resident in the area for the current calendar year, as compared with the 1998 baseline rate) Good Performance: Lower	Esther Trenchard-Mabere Primary Care Trust	-20.8	-44	-42.1	-55	-4.30%	↑	RED								
<p>Annual Performance: Teenage conceptions have reduced significantly in the borough over the last 10 years and after a short period of stabilisation have once again continued to drop. The results are published 14 months in arrears, therefore latest data relates to 2008. This shows that the change in the rate of conception is a reduction of 42.1% compared to the rate in 1998. Last year the change was a 20.8% reduction and therefore demonstrates considerable improvements. This places the borough third nationally for rate of reduction and the highest reduction rate in London. Local intelligence from NHS TOWER Hamlets captures information about teenage conceptions on a more timely basis and indicates the reducing trend is continuing.</p>					<table border="1"> <caption>Conception Rate Data</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>1998</td> <td>-20.8</td> </tr> <tr> <td>2008</td> <td>-42.1</td> </tr> <tr> <td>Target 2010/11</td> <td>-44</td> </tr> </tbody> </table>					Year	Value	1998	-20.8	2008	-42.1	Target 2010/11	-44
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LAANI120a, National120a, Strategic507	All-age all cause mortality rate - Male Measured in: number Good Performance: Lower	Alwen Williams Primary Care Trust	856.14	804	[LATE - Jul]	787			
Annual Performance: This indicator, along with the other mortality indicators, are subject to the results of inquests, and therefore the 2009/10 outturn will be available as provisional in July and will be nationally published in October 2010.									
LAANI120b, National120b, Strategic508	All-age all cause mortality rate - Female Measured in: number Good Performance: Lower	Alwen Williams Primary Care Trust	577	555	[LATE - Jul]	547			
Annual Performance: This indicator, along with the other mortality indicators, are subject to the results of inquests, and therefore the 2009/10 outturn will be available as provisional in July and will be nationally published in October 2010.									
LAANI123, National123, Strategic509	Stopping smoking Measured in: number Good Performance: Higher	Alwen Williams Primary Care Trust	1253	1043	1489	1061	42.80%	↑	GREEN
Annual Performance: This indicator has exceeded its target									

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (Comparing actual to target)	Traffic Light (Red/Green)	Direction of Travel (comparing actuals 08/09 and 09/10)
Theme 1: One Tower Hamlets									
National014	Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer Measured in: % Good Performance: Lower	Claire Symonds Resources	25.47	20	24.1	20	-20.50%	RED	↑
Annual Performance: Measured avoidable contact for 09/10 fell from 25.47% to 24.10% with decreases in both customer-assessed and staff-assessed repeat contact. While no specific projects were put in place during 2009/10 to target avoidable contact, it is likely that the awareness of the indicator among service teams has led to small service and process improvements which have resulted in the overall reduction in avoidable contact. While the nominal local target of 20% was missed, the main objective of the indicator - to reduce levels of avoidable contact - was met. The level of customer-assessed avoidable contact remains around double that of staff-assessed and at 37.93% is likely to represent a more realistic indicator of the level of 'failure demand' and repeat contacts. Implementation of the Corporate Channel Strategy through 2010/11 will be the main tool for further reducing the levels of avoidable contact. While NI14 will no longer form part of the NI set for 2010/11, it is proposed to retain it as a local indicator.									
National172	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 Measured in: £ Good Performance: Higher	Alan Finch Resources	6,214,000	5,158,000	[LATE - Jun]	16,149,000			
Annual Performance: This indicator can be calculated once the year end accounts have been finalised (around end June).									
National180	The number of changes of circumstances which affect customers' HB/CTB entitlement within the year. Measured in: Number (Per 1,000. Changes include those that result in an increase in benefit, which would have resulted in an underpayment if left unactioned, and those that result in a decrease in benefit, which would lead to an overpayment if left unactioned) Good Performance: Higher	Claire Symonds Resources	1657	3500	4714	3525	34.70%	GREEN	↑
National181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change Measured in: Days (The average time taken in calendar days to process all new claims and change events in Housing Benefit and Council Tax Benefit) Good Performance: Lower	Claire Symonds Resources	15.7	12	8.54	9	28.80%	GREEN	↑
Theme 2									
National002	% of people who feel that they belong to their neighbourhood Measured in: % (Place Survey Indicator) Good Performance: Higher	Frances Jones / Hafsha Ali Chief Executive's	42.8	N/A	N/A	46.7	PLACE SURVEY		
Annual Performance: This Place Survey indicator reports on a bi-annual basis - next due 2010/11									
National003	Civic participation in the local area Measured in: % Good Performance: Higher	Louise Russell Chief Executive's	23.7	N/A	N/A	25.9	PLACE SURVEY		
Annual Performance: This Place Survey indicator reports on a bi-annual basis - next due 2010/11									
National006	Participation in regular volunteering Measured in: % Good Performance: Higher	Louise Russell Chief Executive's	20.8	N/A	N/A	23	PLACE SURVEY		
Annual Performance: This Place Survey indicator reports on a bi-annual basis - next due 2010/11									
National009	Use of public libraries Measured in: % Good Performance: Higher	Heather Bonfield Communities, Localities & Culture	56.6	57.1	48.6	57.6	-14.90%	RED	↓
Annual Performance: Drop in performance is at variance with increasing visitor and issue figures, both of which indicate a rise in use of public libraries. We are not the owners of the data for this indicator which is provided by the Active people Survey.									
National010	Visits to museums and galleries Measured in: % Good Performance: Higher	Heather Bonfield Communities, Localities & Culture	62.1	63.1	59.9	64.1	-5.10%	RED	↓
Annual Performance: The change is not statistically significant. The council does not own any museums and galleries, however we have provided support to several in the borough, most notably the new extensions to the Whitechapel Gallery opened in 2009 and Bethnal Green Childhood Museum. Both of these report increased attendance so it is surprising that the figures are not higher.									
National011	Engagement in the Arts Measured in: % Good Performance: Higher	Heather Bonfield Communities, Localities & Culture	43.8	44.8	41.2	45.8	-8%	RED	↓

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Annual Performance: The change is not statistically significant. Levels of activity have continued to rise with, for example, record numbers attending the Council run Mela. One issue is that, as the borough has no theatres or concert halls, a lot of arts provision is through outdoor festivals and events and this may not be perceived in the same way as theatre attendance with regard to how the questions are put.									
National138	Satisfaction of people over 65 with both home and neighbourhood Measured in: % Good Performance: Higher	Helen Taylor Adults, Health & Wellbeing	63.6	N/A	N/A	NOT SET	PLACE SURVEY		
Annual Performance: This Place Survey indicator reports on a bi-annual basis - next due 2010/11									
National157a	Processing of planning applications within 13 weeks for Major applications Measured in: % Good Performance: Higher	Owen Whalley Development & Renewal	47.78	60	57.35	65	-4.44%	RED	↑
Annual Performance: The Council has improved from 47.78% in 2008/2009 to currently determining major applications this year at 57.35%. This shows a steady improvement, despite the difficult environment Tower Hamlets has when determining 'major' applications (we have more referable cases to the Mayor than any other London Borough - i.e. very, very large cases which, by their very nature, are difficult and time consuming to deal with). You will also note that the monthly performance figures for the last 3 months were 75% (Jan), 83.33% (Feb) and 57.14% (March) either above or close to the 80% Tower Hamlets and Government targets. The monthly outturns and year end result shows that Officers have continued to strive for the Government and TH targets. With the current rate of improvement, the Development Control Team will continue with instructions that 'major' applications must be determined, where realistic, within the Government's targets and rigorously enforce this to achieve the 65% target for next year. Please also note that applications that sign up to Planning Performance Agreements (PPA's) are not counted in the NI157a figures unless the targets within PPA's are missed, in which case they are then counted in NI157a which can then have a negative impact on NI157a results. There is no steady flow of applications that the Council receives, some months and quarters will be higher than others. The DC team have strict deadlines in place for staff to ensure that they meet the 13 week turnaround time for applications.									
National157b	Processing of planning applications within 8 weeks for Minor applications Measured in: % Good Performance: Higher	Owen Whalley Development & Renewal	87.96	87	89.35	88	2.70%	GREEN	↑
National157c	Processing of planning applications within 8 weeks for Other applications Measured in: % Good Performance: Higher	Owen Whalley Development & Renewal	88.17	89	91.5	89.5	2.40%	GREEN	↑
National159	Supply of ready to develop housing sites Measured in: % Good Performance: Higher	Jackie Odunoye Development & Renewal	N/A	90	[LATE - Sep]	90			
Annual Performance: The actual for this indicator is due in September in line with the statutory return of the Annual Monitoring Report planning document.									
National160	Local authority tenants' satisfaction with landlord services Measured in: % Good Performance: Higher	Jackie Odunoye Development & Renewal	58	61	n/a	64			
Annual Performance: This is measured in a bi-annual basis - next due 2010/11									
National167	Congestion – average journey time per mile during the morning peak Measured in: Number Good Performance: Lower	Jamie Blake Communities, Localities & Culture	4.49	NOT SET	[LATE - Sep]	NOT SET			
Annual Performance: Data Not Available: TTL to Supply Summer/Autumn 2010									
National168	Principal roads where maintenance should be considered Measured in: % Good Performance: Lower	Jamie Blake Communities, Localities & Culture	14	12	14	11	-16.70%	RED	→
Annual Performance: Not all 2009/10 works which were identified from the 2008/9 survey were completed in time for the completion of the survey 2009/10									
National169	Non-principal classified roads where maintenance should be considered Measured in: % Good Performance: Lower	Jamie Blake Communities, Localities & Culture	14	11	22	18	-100%	RED	↓
Annual Performance: High level of utility works have affected the integrity of the roads - it has been estimated nationally that street works reduce the life of a carriageway surface by 305 and there were some 9000 openings for road works in Tower Hamlets in 2009. Because funding for major resurfacing is programmed to follow major developments, improvements cannot be timetabled to resolve priority sites eg Marsh Wall.									

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Traffic Light (Red/Green)	Direction of Travel (comparing actuals 08/09 and 09/10)
National170	Previously developed land that has been vacant or derelict for more than 5 years Measured in: % Good Performance: Lower	Jackie Odunoye Development & Renewal	0.76	NOT SET	0.86	NOT SET			
Annual Performance: There are no targets set for this PI however, the 2009/10 figure is higher than the 2008/09 figure because an additional site Blackwall Yard was added. The start date of this site is 23/10/2003. The figures reported by CLG differ from the TH data. It is possible that the LDA reported the borough's interim figures before all the sites had been verified. A number of sites had been excluded from the calculation as it was anticipated that construction would commence on site. However, because of the current economic climate this has not happened. Listed below are sites that were excluded from the calculations. 1. St Andrews Hospital (Construction was about to commence) 2. 2 Millharbour									
National175	Access to services and facilities by public transport, walking and cycling Measured in: % Good Performance: Higher	Jamie Blake Communities, Localities & Culture	a: 86 b: 88 c: 94 d: 82 e: 65 f: 92	NOT SET	[LATE - Sep]	NOT SET			
Annual Performance: Data Not Available: TFL to Supply Summer/Autumn 2010 a = core services b = timetabled bus services c = light rail and tram services d = demand responsive transport e = walking f = cycling									
National176	Working age people with access to employment by public transport (and other specified modes) Measured in: % Good Performance: Higher	Jamie Blake Communities, Localities & Culture	89.41	NOT SET	LATE [Sept]	NOT SET			
Annual Performance: Data Not Available: TFL to Supply Summer/Autumn 2010									
National177	Local bus and light rail passenger journeys originating in the authority area Measured in: Number Good Performance: None	Jamie Blake Communities, Localities & Culture	Awaiting Data	NOT SET	LATE [Sept]	NOT SET			
Annual Performance: Data Not Available: TFL to Supply Summer/Autumn 2010									
National178a	Bus services running on time - Percentage of non-frequent services on time Measured in: % Good Performance: Higher	Jamie Blake Communities, Localities & Culture	Awaiting Data	NOT SET	LATE [Sept]	NOT SET			
Annual Performance: Data Not Available: TFL to Supply Summer/Autumn 2010									
National178b	Bus services running on time - Excess waiting time of frequent services (number of minutes) Measured in: Number Good Performance: Lower	Jamie Blake Communities, Localities & Culture	Awaiting Data	NOT SET	LATE	NOT SET			
Annual Performance: Data Not Available: TFL to Supply Summer/Autumn 2010									
National182	Satisfaction of business with local authority regulation services - % Measured in: % (% of business customers of regulatory services who respond that they have been treated fairly and/or the contact has been helpful. The term "regulatory services" corresponds to local authority core functions of trading standards, environmental health and licensing) Good Performance: Higher	Bryan Jones Communities, Localities & Culture	74	NOT SET	77	78 [P]			
Annual Performance: NI182 is an indication of satisfaction level of businesses that the Council's Environmental Health and Trading Standards services have dealings with. The 2009/10 performance shows a 3% increase from 2008/9. The survey carried out shows that 93% of non compliant and compliant business either strongly agree or agree that they have been dealt with fairly and have found the contact helpful*									
National185	CO2 reduction from local authority operations Measured in: % Good Performance: Higher	Jackie Odunoye Development & Renewal	38,169 tonnes	3	[LATE - Jul]	7			
Annual Performance: The outturn will not be available until July 2010. This is due to the time required to collate and scrutinise the information sent by third parties. This will be reported in line with DEFRA's deadline (July).									
National187a	Tackling fuel poverty – % of people receiving income based benefits living in homes with a - low energy efficiency rating Measured in: % Good Performance: Lower	Jackie Odunoye Development & Renewal	2.74	2.54	3.51	2.29	-38.20%	RED	

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (Comparing actual to target)	Traffic Light (Red/Green)	Direction of Travel (Comparing actuals 08/09 and 09/10)
<p>Annual Performance: The number of households receiving income related benefits for which a SAP assessment has been carried out has increased by 4,111 (14.3%) from the end of 08/09 to 09/10. This is mainly due to the financial downturn we have been experiencing since the end of 2008. The downturn has led to an increase in the number of households on income related benefits living in a property which has a SAP rating below 35 (fuel poverty). Therefore, although the intention was for a year on year reduction for NI187a, the impact of the economic downturn has seen increases in:</p> <ul style="list-style-type: none"> Households receiving income related benefits Those living in a SAP rating of below 35 (picked up for the calculation of this PI via the UNO database) <p>Thus, the outturn for 09/10 shows an increase in results when compared to last year (more than 10%) and the target for 09/10 has been missed by more than 10%</p> <p>Tower Hamlet Homes are currently developing an Affordable Warmth Strategy, which will look at reducing fuel poverty amongst THH residents, the council is developing a borough wide Affordable Warmth Strategy and also work with the Primary Care Trust in reducing fuel poverty, especially amongst the vulnerable households, also the Private Sector Renewal Study will highlight and identify the inefficient dwellings in the private sector. All three strategies are scheduled to be complete this financial year (by March 2011).</p> <p>It is also hoped that performance will be better next year as the decent homes programme gets fully underway and the £2M of cavity insulation works that is being carried out by THH which is due to complete by 2012. It is also anticipated that as the economy strengthens the financial situations of households will improve, which will impact positively upon results.</p>									
National 187a	Tackling fuel poverty – % of people receiving income based benefits living in homes with a - high energy efficiency rating Measured in: % Good Performance: Higher	Jackie Odunoye Development & Renewal	48.03	48.22	45.73	48.47	-5.20%	RED	↓
<p>Annual Performance: The number of households receiving income related benefits for which a SAP assessment has been carried out has increased by 4,111 (14.3%) from the end of 08/09 to 09/10. The number of households on benefits and living in a property of SAP rating above 65 has also gone up by 1,222 (8.8%) increase. This is mainly due to the financial downturn we have been experiencing since the end of 2008. Therefore, although the intention was for a year on year increase for NI187b, the increase in the numerator and denominator figures have resulted in the target being missed by 4.78%.</p> <p>Tower Hamlet Homes are currently developing an Affordable Warmth Strategy, which will look at reducing fuel poverty amongst THH residents, the council is developing a borough wide Affordable Warmth Strategy and also work with the Primary Care Trust in reducing fuel poverty, especially amongst the vulnerable households, also the Private Sector Renewal Study will highlight and identify the inefficient dwellings in the private sector. All three strategies are scheduled to be complete this financial year (by March 2011).</p> <p>It is hoped that performance will be better next year as the decent homes programme gets fully underway and the £2M of cavity insulation works that is being carried out by THH which is due to complete by 2012. It is also anticipated that as the economy strengthens the financial situations of households will improve, which will impact positively upon results.</p>									
National 188	Planning to Adapt to Climate Change Measured in: Level Good Performance: Higher	Jackie Odunoye Development & Renewal	Level 0	Level 1	Level 0	Level 2 & Level 3	-100%	RED	→
<p>Annual Performance: This indicator is about assessing the potential threats and opportunities across its estate and services (for example, flood and coastal resilience plans, emergency planning, community risk registers/strategies etc) and how the LA has identified and agreed the next steps to build on that assessment in a systematic and coordinated way. There was a breakdown in the understanding of this indicator by the contractor commissioned to undertake this work (the contractor, Scott Wilson blamed the brief given to them by London Councils). The Local Climate Impact Profile (LCLIP) is not complete because it was not monitored closely enough at an Officer level while it was being carried out during Nov/Dec 2009. Other Councils have also reported difficulties in meeting targets. 22 other boroughs assessed at level 0 and 3 did not submit a return. Performance will get back on track when the LCLIP is completed. The Council aims to start the Level 2 preparation by November 2010.</p> <p>It is also unlikely that we shall meet the previously set 2010/11 target of reaching Level 2 which requires a comprehensive risk assessment to take place. The guidelines state that ideally the LA should use existing processes for this which means working to Tower Hamlets usual risk assessment and Directorate/Team planning timeline which is likely to mean that the process will not be complete by the end of March 2011. It is more likely that Level 2 will be reached by Autumn 2011 with Level 3 being met on target by March 2012 and subsequently Level 4 on target by March 2013.</p>									
National 189	Flood and coastal erosion risk management Measured in: % Good Performance: Higher	Bryan Jones Communities, Localities & Culture	100	NOT SET	57 [P]	60 [P]			
<p>Annual Performance: Provisional data has been provided based on the Self Assessment undertaken by LBTH. The Final Outturn will be confirmed by the Environmental Agency in the Summer 2010.</p>									
National 191	Residual household waste per household Measured in: Number (the number of kilograms of residual household waste collected per household) Good Performance: Lower	Jamie Blake Communities, Localities & Culture	543	487	450.07	439 [P]	7.60%	GREEN	↑
National 193	Percentage of municipal waste land filled Measured in: % Good Performance: Lower	Jamie Blake Communities, Localities & Culture	83.3	79	62.03	74.00 [P]	21.10%	GREEN	↑
<p>Annual Performance: The difference between the 2008/09 and 2009/10 results 37.95% The increase in performance is due to the investment in additional services and the Borough-wide Recycle More Campaign, which was launched in October 2008. During 2009/10 the following additional services were introduced:</p> <ul style="list-style-type: none"> Weekly mixed recycling, food and garden waste collection was introduced to 23,000 low rise properties. Increasing the amount of residual waste sent to additional treatment from 2,000 to 3,500 tonnes in September 2009. Food waste collection service introduced to 108 schools within the Borough. Continuation of additional sorting of bulky waste at Northumberland Reuse and Recycling Centre. Continuation of separation of recycling litter by litter pickers and Street Sweepers. Additional temporary staff within the Waste Management Team. 									
National 194a	Air quality – Annual % primary PM10 reduction emissions through local authority's estate and operations Measured in: % Good Performance: Lower	Jackie Odunoye Development & Renewal	2423	0.8	[LATE - Jul]	2			
National 194b	Air quality – annual % NOx reduction emissions through local authority's estate and operations Measured in: % Good Performance: Lower	Jackie Odunoye Development & Renewal	82659	1.6	[LATE - Jul]	3.6			



PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Traffic Light (Red/Green)	Direction of Travel (comparing actuals 08/09 and 09/10)
National194c	Air quality – total primary PM10 tonnes Measured in: % Good Performance: Lower	Jackie Odunoye Development & Renewal	2423	2554.4	[LATE - Jul]	2523.5			
National194d	Air quality – total NOx tonnes Measured in: % Good Performance: Lower	Jackie Odunoye Development & Renewal	82659	92037.5	[LATE - Jul]	90166.8			
Annual Performance: These outturns will not be available until July 2010. This is due to the time required to collate and scrutinise the information sent by third parties. This will be reported in line with DEFRA's deadline (July).									
National196	Improved street and environmental cleanliness – fly tipping Measured in: Number Good Performance: Lower	Jamie Blake Communities, Localities & Culture	4	3	1	1 [P]	66.70%	GREEN	↑
Annual Performance: The result of 'Very Effective' is a significant improvement in the fight against fly-tipping in the borough on the previous year.									
National197	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented Measured in: % Good Performance: Higher	Jamie Blake Communities, Localities & Culture	52	57	54	58 [P]	-5.30%	RED	↑
Annual Performance: The outturn for 09/10 is 3% lower than the projected target as work has concentrated on developing more robust systems within Parks to measure and provide a more true reflection in respect of positive management.									
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) Measured in: % Good Performance: Lower	Jamie Blake Communities, Localities & Culture	11.3	11	11.8 [P]	10.5 [P]	7.27%	RED	↓
Annual Performance: Provisional data									
National199	Children and young people's satisfaction with parks and play areas Measured in: % Good Performance: Higher	Jamie Blake Communities, Localities & Culture	49.3	49.8	56.9	58.5 [P]	14.30%	GREEN	↑
Annual Performance: There has been considerable investment in the parks and play areas over the monitoring period. This has contributed to a significant rise in satisfaction amongst children in relation to these facilities which has exceeded the targets set.									
Theme 3: A Prosperous Community									
National013	Migrants' English language skills and knowledge Measured in: % Good Performance: Higher	Heather Bonfield Communities, Localities & Culture	53	56	N/A	59			
Annual Performance: The outturn for this indicator is 53% and this applies to 2008/09. The 53% (baseline) figure probably is quite low but this is because this was the first year that we put learners in our provision through ESOL exams. Previously we only ran unaccredited ESOL. We intend our percentage of those achieving a qualification to achieve dramatically over the next 2-3 years.									
National057	Children and young people's participation in high-quality PE and sport Measured in: % Good Performance: Higher	Anne Canning Children, Schools & Families	N/A	NOT SET	42.2	80			
Annual Performance: This is a new measure introduced in 2009/10 and explains why there is not a target. This measures participation in high quality PE and sport for 5 – 16 year olds and 5 to 19 year olds. Our performance for 5 to 16 year is slightly above the national average at 42.2% compared to 41%, however when this extends up to 19 years old the rate is 41% compared to 51% nationally. Using 2009/10 as a baseline year we will set improvement targets for the borough.									
National081	Inequality gap in the achievement of a Level 3 qualification by the age of 19 Measured in: % Good Performance: Lower	Anne Canning Children, Schools & Families	6	7	1	6	85.70%	GREEN	↑
Annual Performance: The inequality gap at level 3 between those eligible for free school meals and those who are not has reduced to our lowest level of a 1%. This is a considerable improvement from a 6% gap reported last year. We will review our targets set for the next 3 years to reflect this achievement.									
National082	Inequality gap in the achievement of a Level 2 qualification by the age of 19 Measured in: % Good Performance: Higher	Anne Canning Children, Schools & Families	6	N/A	72	72	MET	GREEN	↑

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Traffic Light (Red/Green)	Direction of Travel (comparing actuals 08/09 and 09/10)
National082	Inequality gap in the achievement of a Level 2 qualification by the age of 19 Measured in: % Good Performance: Higher	Anne Canning Children, Schools & Families	6	N/A	72	72	MET	GREEN	↑
National084	Achievement of 2 or more A*- C grades in Science GCSEs or equivalent Measured in: % Good Performance: Higher	Anne Canning Children, Schools & Families	49.2	52	51.3	53	-1.30%	RED	↑
Annual Performance: We narrowly missed our target of 52% with a result of 51.3%. We are continuing to work with teachers on a key element of the new science GCSE's 'How Science Works'. Science consultants are also working with teachers through INSET and the development of schemes of work and in class support. Another factor is appropriate courses for pupils and central training sessions are being delivered by exam boards. Literacy for science particularly for EAL learners is also being looked at with work ongoing between science consultants, EMA and schools.									
National085a	Post-16 participation in physical sciences A Level Physics Measured in: Number Good Performance: Higher	Anne Canning Children, Schools & Families	31	40	38	50	-5%	RED	↑
Annual Performance: Our target of 40 students participating in A level physics was narrowly missed with a result of 38, however this has increased from 31 in the previous year. We have several projects to improve pupil experience of science at key stage 3 and 4 which is aimed to encourage further participation post 16. These are 'Science Maximising Pupil Progress' and 'Triple Science'. Both projects involve continuing professional development for teachers, including non specialist teachers as well as a focus on improving teaching and learning. We have also organised A/A* workshops for the most able pupils.									
National085b	Post-16 participation in physical sciences A Level Chemistry Measured in: Number Good Performance: Higher	Anne Canning Children, Schools & Families	90	90	87	100	-3.30%	RED	↓
Annual Performance: 87 pupils participated in A level chemistry this year compared to a target of 90, this also shows a reduction from 90 pupils who participated last year. We have several projects to improve pupil experience of science at key stage 3 and 4 which is aimed to encourage further participation post 16. These are 'Science Maximising Pupil Progress' and 'Triple Science'. Both projects involve continuing professional development for teachers, including non specialist teachers as well as a focus on improving teaching and learning. We have also organised A/A* workshops for the most able pupils.									
National085c	Post-16 participation in physical sciences A Level Mathematics Measured in: Number Good Performance: Higher	Anne Canning Children, Schools & Families	104	110	137	120	24.50%	GREEN	↑
Annual Performance: We are pleased to report a significant increase in post 16 students participating in A level mathematics. Students increased from 104 last year to 137 this year and exceeded our target of 110.									
National086	Secondary schools judged as having good or outstanding standards of behaviour Measured in: % Good Performance: Higher	Anne Canning Children, Schools & Families	80	100	80	100	-20.00%	RED	→
Annual Performance: The percentage of secondary schools judged as having good or outstanding standards of behaviour remained the same at 80%. Although this falls short of our target of 100% our performance has remained the same. We are better than the national result by 14 percentage points.									
National088	Percentage of schools providing access to extended services Measured in: % (The percentage of all schools providing access to the full core offer of extended services - inc. study support, parenting & family support, referrals, community use, 8am-6pm childcare for primary). Good Performance: Higher	Mary Durkin Children, Schools & Families	90	100	100	100	MET	GREEN	↑
Annual Performance: Target achieved. 100% of schools in the borough are providing the full core offer.									
National089a	Reducing the number of failing schools - Reduction of number of schools judged as requiring special measures. Measured in: Number (count of all eligible schools in special measures at the end of the summer term each year) Good Performance: Lower	Anne Canning Children, Schools & Families	0	0	0	0	MET	GREEN	→
Annual Performance: No schools are judged as requiring special measures so we met our target.									
National089b	To raise school standards by the average time a school spends in failure. Measured in: Months (average of time spent by schools in special measures, for those schools which have come out of special measures during the previous academic year) Good Performance: Lower	Anne Canning Children, Schools & Families	0	0	0	0	MET	GREEN	→
Annual Performance: No schools are judged as requiring special measures.									




PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (Comparing actual to target)	Traffic Light (Red/Green)	Direction of Travel (comparing actuals 08/09 and 09/10)
National090	Take up of 14-19 Learning Diplomas Measured in: Number Good Performance: Higher	Anne Canning Children, Schools & Families	40	400	328	700	-18%	RED	↑
<p>Annual Performance: In 09/10 financial year 328 young people have taken up Diploma courses in Tower Hamlets. The target of 400 was not met but 5 new lines were introduced in addition to the Information Technology line introduced in 2008.</p> <p>Performance was off target because we didn't recruit to Hair and Beauty and Environment and Land Based Studies lines. Performance reflects status of neighbouring boroughs and nationwide providers. Tower Hamlets is increasing its marketing campaign for 14-19 diplomas and will be providing additional taster sessions to young people to increase Diploma take-up next year.</p>									
National091	Participation of 17 year-olds in education or training Measured in: % Good Performance: Higher	Anne Canning Children, Schools & Families	80.5	81	86.6	83	6.90%	GREEN	↑
National102a	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2 Measured in: % (% point gap between those pupils known to be eligible for free schools meals (FSM) achieving at least Level 4 in English and Maths at KS2 and pupils not known to be eligible for FSM achieving the same outcome) Good Performance: Lower	Anne Canning Children, Schools & Families Cllr A Asad	11.5	6.5	8.6	6	-32.30%	RED	↑
<p>Annual Performance: The achievement gap between children eligible for free school meals and those who are not at key stage 2 has further narrowed from 11.5% last year to 8.6% this year, and is better than the national achievement gap, but unfortunately we did not meet our target of 6% this year. We are continuing to work with schools and school improvement advisors to focus our efforts on reducing the gap and setting 'closing the gap' targets with schools. We are working with other LAs which have achieved accelerated progress in closing the achievement gap and identifying areas of best practice. Other programmes and interventions to support achievement include one to one tuition and progression of language structures to support Speaking and Listening across all subjects and implementation of PLLA to support vulnerable schools.</p>									
National103a	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. Measured in: % (statements issued for the first time (not reassessments) within the financial year. 26 weeks starts when a request for assessment is received from a responsible body – parents, school or early years setting – or the date on which the authority issues a notice to parents) Good Performance: Higher	Anne Canning Children, Schools & Families	98.3	100	100	100	MET	GREEN	↑
National103b	Percentage of final statements of special education need issued within 26 weeks as a proportion of all such statements issued in the year. Measured in: % (statements issued for the first time (not reassessments) within the financial year. 26 weeks starts when a request for assessment is received from a responsible body – parents, school or early years setting – or the date on which the authority issues a notice to parents) Good Performance: Higher	Anne Canning Children, Schools & Families	77.2	85	97	100	14.10%	GREEN	↑
National104	The Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold Measured in: % Good Performance: Lower	Anne Canning Children, Schools & Families	41.6	38.5	46.1	38.5	-19.70%	RED	↓
<p>Annual Performance: The final result is 46.1% for the Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold. The gap between SEN and non SEN achieving key stage 2 English and maths threshold has increased compared to last year and we have not met our target. There has been insufficient focus of the LA team on this indicator in terms of reducing the gap. We have briefed School Improvement Partners (SIPs) on the importance of closing the Special Education Need (SEN) gap. Schools are now setting targets on closing the SEN gap and submitting them to the Local Authority (LA). We are looking at best practice in other LAs where they are closing the gap quicker than we are - though they may still have a larger gap to close. We have also a range of other programmes and interventions in place to support this target including - A focus on the SENCo conference on narrowing the gap. Roll out of 1:1 Tuition Programme to all schools with a focus on closing the SEN gap. Implementation of the Priority Learning for Local Authority (PLLA) to support vulnerable schools with inconsistent results. We expect that this enhanced focus on the SEN should yield greater improvement. We aim to meet the target in 2010</p>									
National105	The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*-C GCSE inc. English and Maths Measured in: % (% point gap between pupils who are identified as having special educational needs who achieve 5 A*-C GCSE grades or equivalent including English and Maths at KS4 and their peers i.e., pupils who have not been identified as having SEN) Good Performance: Lower	Anne Canning Children, Schools & Families	33.3	34	36.5	33.5	-7.40%	RED	↓
<p>Annual Performance: 2009/10 outturn against this indicator was previously reported to Cabinet in November 09. The final result for the Special Educational Needs (SEN)/non-SEN gap – achieving 5 A* - C GCSE inc. English and Maths is 36.5%. We have not met our target. SEN groups incorporate students with statements of educational need. There is continued analysis of progress measures and what works to enable the least able to attain. Targeted support is to be refined. Performance will continue to improve. Schools are working towards closing the gap year on year.</p>									
National106	Young people from low income backgrounds progressing to higher education Measured in: % Good Performance: Lower	Anne Canning Children, Schools & Families	7	2	6	0	-200.00%	RED	↑
National107a	Key Stage 2 attainment for; White - British Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 2) Good Performance: Higher	Anne Canning Children, Schools & Families	68.9	71	73	78	2.80%	GREEN	↑
National107c	Key Stage 2 attainment for; Black - African Heritage Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 2) Good Performance: Higher	Anne Canning Children, Schools & Families	N/A	71	77		8.50%	GREEN	

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (Comparing actual to target)	Traffic Light (Red/Green)	Direction of Travel (Comparing actuals 08/09 and 09/10)
National107z	Key Stage 2 attainment for; Mixed - Any other Mixed Background Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 2) Good Performance: Higher	Anne Canning Children, Schools & Families	83.3	79	73	81	-7.60%	RED	↓
<p>The school improvement team comprised of SIPs, SDAs, primary, secondary and EMA consultants work together in the School Improvement Framework to provide evidence on schools that is evaluated termly by SMG. Resources are allocated by this group according to need and then schools get intensive, medium or light touch support. The process clearly works as many primary and secondary schools have been supported to move from being unsatisfactory to satisfactory and good. At present we have about one third of our schools or secondary departments that continue to need intensive support and this is aimed at standards increasing next year. The TIG meetings monitor progress and the ISP project supports primary schools with results below the floor target to improve rapidly by concentrating on assessment and progress. Secondary consultants target most support for the five schools causing concern by working with senior and middle leaders. School Improvement Partners are now required to comment on the attainment of ethnic and gender groups when judging their standards. This information can now be used next term to inform allocation of support. They also check that particular groups are getting the correct intervention strategies and broker support for this work.</p> <p>The work of the EMA team is targeted at supporting underachieving groups, particularly new arrivals whose lack of English inhibits their capacity to succeed in tests. There is also a big emphasis in 8 primary schools and 5 secondary on training all teachers/teaching assistants to plan for language structures in all subjects as a support for the more advanced bilingual learner.</p> <p>We aim to close the gap in performance for all pupil groups and schools. However, better-informed target setting will allow us to set targets that are realistic with some challenge added. We intend to close the gap with national standards in secondary in 2011 and in primary we hope to get all schools in line with national standards in the same year. In order to do this we need to maintain the current levels of support.</p>									
National107ze	Key Stage 2 attainment for; any other minority ethnic group Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 2) Good Performance: Higher	Anne Canning Children, Schools & Families	75.4	76	76	78	0%	GREEN	↑
National107z	Key Stage 2 attainment for; Mixed - White and Black Caribbean Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 2) Good Performance: Higher	Anne Canning Children, Schools & Families	N/A	79	69	80	12.70%	RED	↓
<p>Annual Performance: The target was not met and a reduction in attainment in this ethnic group is noted compared to last year. The DSCF target setting criteria requires a more fine grained approach to looking at the attainment of different ethnic groups. The targets are set when the pupils are in Year 5 and Year 10 and is based upon using prior attainment data from key stage 1 and 2 tests to project possible outcomes and targets. This has not been reliable approach as pupils come and go from school rolls at a higher rate than nationally and this skews the targets set and levels of achievement reported. The School Improvement Team work together to provide information about schools and report to the SMG. The SMG allocate resources according to need and schools receive intensive, medium or light touch support. This process has been effective as more schools have moved to being satisfactory and good. At present one third of our schools are receiving intensive support aimed at increasing standards next year.</p> <p>School Improvement Partners are also now required to comment on the attainment of ethnic and gender groups when judging standards, this will be used next term to inform the allocation of school support. SIPS also ensure that particular groups are receiving the correct intervention strategies and broker support for this work.</p> <p>The school improvement team comprised of School Improvement Partners, School Development Advisors, primary, secondary and EMA consultants work together in the School Improvement Framework to provide evidence on schools that is evaluated termly by SMG. Resources are allocated by this group according to need and then schools get intensive, medium or light touch support. The process clearly works as many primary and secondary schools have been supported to move from being unsatisfactory to satisfactory and good. At present we have about one third of our schools or secondary departments that continue to need intensive support and this is aimed at standards increasing next year. The TIG meetings monitor progress and the ISP project supports primary schools with results below the floor target to improve rapidly by concentrating on assessment and progress. Secondary consultants target most support for the five schools causing concern by working with senior and middle leaders. School Improvement Partners are now required to comment on the attainment of ethnic and gender groups when judging their standards. This information can now be used next term to inform allocation of support. They also check that particular groups are getting the correct intervention strategies and broker support for this work.</p> <p>The work of the EMA team is targeted at supporting underachieving groups, particularly new arrivals whose lack of English inhibits their capacity to succeed in tests. There is also a big emphasis in 8 primary schools and 5 secondary schools on training all teachers/teaching assistants to plan for language structures in all subjects as a support for the more advanced bilingual learner. We aim to close the gap in performance for all pupil groups and schools. However, better-informed target setting will allow us to set targets that are realistic with some challenge added. We intend to close the gap with national standards in secondary schools in 2011 and in primary schools we hope to get all schools in line with national standards in the same year. In order to do this we need to maintain the current levels of support.</p> <p>The EMA team is also targeted at supporting underachieving groups, particularly new arrivals whose lack of English inhibits their capacity to succeed in tests. There is also a significant emphasis in 8 primary schools and 5 secondary schools on training all teachers and assistants to plan for language structures in all subjects as a support for the more advanced bilingual learner.</p>									
National107z	Key Stage 2 attainment for; Black - Caribbean Heritage Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 2) Good Performance: Higher	Anne Canning Children, Schools & Families	65.2	74	72	78	-2.70%	RED	↑
National107z	Key Stage 2 attainment for; Black - Other Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 2) Good Performance: Higher	Anne Canning Children, Schools & Families	61.3	77	75	72	-2.60%	RED	↑
<p>Although data on ethnicity and gender is vital to identifying underachieving groups and supporting effective intervention strategies in schools, the school effect is also significant. Altogether the number of schools causing concern is reducing, but improvement cannot be secured in one year so there is a residual proportion of pupils who do not do as well as they should.</p> <p>The school improvement team comprised of SIPs, SDAs, primary, secondary and EMA consultants work together in the School Improvement Framework to provide evidence on schools that is evaluated termly by SMG. Resources are allocated by this group according to need and then schools get intensive, medium or light touch support. The process clearly works as many primary and secondary schools have been supported to move from being unsatisfactory to satisfactory and good. At present we have about one third of our schools or secondary departments that continue to need intensive support and this is aimed at standards increasing next year. The TIG meetings monitor progress and the ISP project supports primary schools with results below the floor target to improve rapidly by concentrating on assessment and progress. Secondary consultants target most support for the five schools causing concern by working with senior and middle leaders.</p> <p>School Improvement Partners are now required to comment on the attainment of ethnic and gender groups when judging their standards. This information can now be used next term to inform allocation of support. They also check that particular groups are getting the correct intervention strategies and broker support for this work.</p> <p>The work of the EMA team is targeted at supporting underachieving groups, particularly new arrivals whose lack of English inhibits their capacity to succeed in tests. There is also a big emphasis in 8 primary schools and 5 secondary on training all teachers/teaching assistants to plan for language structures in all subjects as a support for the more advanced bilingual learner. We aim to close the gap in performance for all pupil groups and schools. However, better-informed target setting will allow us to set targets that are realistic with some challenge added. The LA intends to close the gap with national standards in secondary schools in 2011 and in primary schools we hope to get all schools in line with national standards in the same year. In order to do this we need to maintain the current levels of support.</p> <p>Annual Performance: Key stage 2 attainment for ethnic group black Caribbean has improved from 65% last year to 72% this year and for black other from 61.3% last year to 75% this year. This is encouraging however we did not meet the target. There are concerns about the target setting method we have to use where targets are set when the pupils are in Year 5 and Year 10 and are based upon using prior attainment data from key stage 1 and 2 tests to project possible outcomes and targets. This has not been a reliable approach as pupils come and go from school rolls at a higher rate than nationally and this skews the targets set and levels of achievement reported.</p>									

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (Comparing actual to target)	Traffic Light (Red/Green)	Direction of Travel (comparing actuals 08/09 and 09/10)
National107a	Key Stage 2 attainment for; Asian - Bangladeshi Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 2) Good Performance: Higher	Anne Canning Children, Schools & Families	73	79	72	81	-8.90%	RED	↓
<p>Annual Performance: There has been a slight reduction in key stage 2 attainment for Asian Bangladeshi compared to last year down from 73% to 72.3% and the target of 79% was not met. The School Improvement Team work together to provide information about schools and report to the SMG. The SMG allocate resources according to need and schools receive intensive, medium or light touch support. This process has been effective as more schools have moved to being satisfactory and good. At present one third of our schools are receiving intensive support aimed at increasing standards next year. School Improvement Partners are also now required to comment on the attainment of ethnic and gender groups when judging standards, this will be used next term to inform the allocation of school support. SIPs also ensure that particular groups are receiving the correct intervention strategies and broker support for this work. The EMA team is also targeted at supporting underachieving groups, particularly new arrivals whose lack of English inhibits their capacity to succeed in tests. There is also a significant emphasis in 8 primary schools and 5 secondary schools on training all teachers and assistants to plan for language structures in all</p> <p>The school improvement team comprised of SIPs, SDAs, primary, secondary and EMA consultants work together in the School Improvement Framework to provide evidence on schools that is evaluated termly by SMG. Resources are allocated by this group according to need and then schools get intensive, medium or light touch support. The process clearly works as many primary and secondary schools have been supported to move from being unsatisfactory to satisfactory and good. At present we have about one third of our schools or secondary departments that continue to need intensive support and this is aimed at standards increasing next year. The TIG meetings monitor progress and the ISP project supports primary schools with results below the floor target to improve rapidly by concentrating on assessment and progress. Secondary consultants target most support for the five schools causing concern by working with senior and middle leaders. School Improvement Partners are now required to comment on the attainment of ethnic and gender groups when judging their standards. This information can now be used next term to inform allocation of support. They also check that particular groups are getting the correct intervention strategies and broker support for this work.</p> <p>The work of the EMA team is targeted at supporting underachieving groups, particularly new arrivals whose lack of English inhibits their capacity to succeed in tests. There is also a big emphasis in 8 primary schools and 5 secondary on training all teachers/teaching assistants to plan for language structures in all subjects as a support for the more advanced bilingual learner. We aim to close the gap in performance for all pupil groups and schools. However, better-informed target setting will allow us to set targets that are realistic with some challenge added. We intend to close the gap with national standards in secondary schools in 2011 and in primary schools we hope to get all schools in line with national standards in the same year. In order to do this we need to maintain the current levels of support.</p>									
National108a	Key Stage 4 attainment for; White - British Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 2) Good Performance: Higher	Anne Canning Children, Schools & Families	33	45	34	52	-24.40%	RED	↑
National108a	Key Stage 4 attainment for; any other white background Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 4) Good Performance: Higher	Anne Canning Children, Schools & Families	30	49	38	49	-22.00%	RED	↑
National108b	Key Stage 4 attainment for; mixed - White and Black Caribbean Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 4) Good Performance: Higher	Anne Canning Children, Schools & Families	34.4	52	43	49	-17.30%	RED	↑
National108c	Key Stage 4 attainment for; Black - Caribbean Heritage Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 4) Good Performance: Higher	Anne Canning Children, Schools & Families	35.3	48	40	49	-16.70%	RED	↑
National108c	Key Stage 4 attainment for; Black - African Heritage Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 2) Good Performance: Higher	Anne Canning Children, Schools & Families	37.2	47	45	N/A	-4.30%	RED	↑
National108c	Key Stage 4 attainment for; Black - other Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 2) Good Performance: Higher	Anne Canning Children, Schools & Families	46.5	52	41	52	21.10%	RED	↓
National108d	Key Stage 4 attainment for; Asian - Bangladeshi Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 2) Good Performance: Higher	Diana Warne Children, Schools & Families	42.8	52	46	52	-11.50%	RED	↑
National108e	Key Stage 4 attainment for; Chinese Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 2) Good Performance: Higher	Anne Canning Children, Schools & Families	60.7	NOT SET	70	N/A			↑
<p>Annual Performance: With the exception of the ethnic group White British, which has stayed the same, attainment at level 4 has improved on last year for all other ethnic groups. The White British ethnic group does however have the lowest target of groups at 45% and the lowest achievement levels compared to other groups in the borough. There is intensive support by consultants to underachieving schools and universal support to all schools targeting improvement of White British progress. All schools using intervention strategies are supported by English and Maths consultants who assist departmental Heads to analyse attainment data and identify year 11 targeted pupils.</p>									
National109	Delivery of Sure Start Children's Centres Measured in: Yes/No Good Performance: Higher	Anne Canning Children, Schools & Families	88	NOT SET	100	100			
National114	Rate of permanent exclusions from school Measured in: % (number of permanent exclusions from school in the academic year expressed as a percentage of the school population) Good Performance: Lower	Anne Canning Children, Schools & Families	0.1	0.1	0.06	0.1	40%	GREEN	↑
<p>Annual Performance: We achieved our target improved upon last year in reducing the rate of permanent exclusions from school. 24 permanent exclusions from Tower Hamlets Schools in academic year 2008/9 (financial year 2009/10). This represents a percentage 0.06 per thousand of the maintained school population (37,561) as at Jan 2009. We have met our target</p>									
National127	Self reported experience of social care users Measured in: % Good Performance: Lower	Deborah Cohen Adults, Health & Wellbeing	N/A	NOT SET	56.6	NOT SET			

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National148	Care leavers in education, employment or training Measured in: % Good Performance: Higher	Helen Lincoln Children, Schools & Families	76.9	70	82.9	72.5	18.40%	GREEN	
Annual Performance: Results available June 2010.									
National161	Number of Level 1 qualifications in literacy (including ESOL) achieved Measured in: Number Good Performance: Higher	Mary Durkin Children, Schools & Families	1059	611	[LATE - Jun]	635			
Annual Performance: The national indicator 161 is an Adult indicator and following the abolition of the LSC it is now the responsibility of the Skills Funding Agency. We expect the result to be available in July, on the usual annual schedule.									
National162	Number of Entry Level qualifications in numeracy achieved Measured in: Number Good Performance: Higher	Mary Durkin Children, Schools & Families	242	278	[LATE - Jul]	284			
Annual Performance: The national indicator 161 is an Adult indicator and following the abolition of the LSC it is now the responsibility of the Skills Funding Agency. We expect the result to be available in July, on the usual annual schedule.									
National163	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher Measured in: % Good Performance: Higher	Mary Durkin Children, Schools & Families	62.4	59.1	[LATE - Aug]	59.5			
National164	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher Measured in: % Good Performance: Lower	Mary Durkin Children, Schools & Families	48.1	44.2	[LATE - Aug]	44.5			
Annual Performance: 09/10 result will be available in August 2010. The result is published by DCSF.									
National165	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 4 or higher Measured in: % Good Performance: Lower	Mary Durkin Children, Schools & Families	37.2	28.4	[LATE - Aug]	28.6			
Annual Performance: 09/10 result will be available in August 2010. The result is published by DCSF.									
National166	Median earnings of employees in the area Measured in: £ Good Performance: Higher	Nick Smales Development & Renewal	811.7	828.3	831.6	831.6	0.40%	GREEN	
National171	New business registration rate Measured in: Number Good Performance: Higher	Nick Smales Development & Renewal	124.6	124.6	117.5	91.8	-5.70%	RED	
Annual Performance: Target currently not met. However this is caused by a current revision of the data provided by BIS. As part of this process, the target should have been revised too. But we were unable to change the 09/10 target as this was set and agreed as part of the 09/10 directorate planning process.									
National172	Percentage of small businesses in an area showing employment growth Measured in: % Good Performance: Higher	Nick Smales Development & Renewal	N/A	13.9	15.7	13.61	12.90%	GREEN	
National173	Flows on to incapacity benefits from employment Measured in: % Good Performance: Lower	Nick Smales Development & Renewal	N/A	8.5	[LATE]	8.4			
Annual Performance: [HUB update] The DWP have reported that due to complications associated with the collection of the data which records the flows from work to incapacity benefits, the data for this indicator is not available. There is currently no indication of when this data will become available.									
National174	Skills gaps in the current workforce reported by employers Measured in: % Good Performance: Lower	Nick Smales Development & Renewal	N/A	13.3	17.8	N/A	-33.80%	RED	
Annual Performance: The National Skills Survey is commissioned by the London Skills Council on a bi annual basis. The 2009 survey has reported an increase in of 4.5% between 2007 and 2009. As this survey is commissioned externally and the raw data is not available, it is difficult to say what the exact skills gaps reported by employers were. There can be various reasons for this development for example a labour market with potential employees not fully trained to enter the job. It could also be possible that companies have been reducing in house training over the last two years to reduce costs. The 14- 19 Partnership is focused on ensuring that young people have qualifications that count, aptitudes and behaviours that employers value and the skills and resources to plan and manage their personal route to success.									

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	<p>Tower Hamlets Education Business Partnership is running a range of programmes, collectively called Employability Skill Development, which are delivered into all 15 Secondary Schools in the borough. The schools and the Partnership recruit business volunteers to help 14 to 19 year olds of all abilities develop their employability and business skills and give them firsthand experience and knowledge of the wide range of careers available to them in the local economy. The anticipated output of this scheme is that 4650 young people will work with business volunteers from City and Canary Wharf companies over 18 months, 4000 in 2009/10 and 650 in 2010/11. This is funded by £150,000 of WNF, and the scheme is also leveraging an additional £200,000 from the private sector.</p> <p>The accredited Passport to Employability Programme is a structured framework that allows 14 to 19 year olds to assess their employability skill development needs online and then guides them through a range of employability skill development initiatives, leading to a formal employability skill qualification that is equivalent to a GCSE. It is run by Tower Hamlets 14 to 19 Education Improvement Partnership (The Hub).</p>								
Theme 4: A Safe and Supportive Community									
National017	Perceptions of anti-social behaviour	Andy Bamber							
	Measured in: % Good Performance: Lower	Communities, Localities & Culture	45.9	N/A	N/A	44	PLACE SURVEY		
Annual Performance: This Place Survey indicator reports on a bi-annual basis - next due 2010/11									
National020	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	Andy Bamber							
	Measured in: Number Good Performance: Lower	Communities, Culture & Localities	8.65	8.56	8.61	8.52	-0.60%	RED	↑
Annual Performance: Whilst we improved against last year's outturn, it was disappointing to have just missed the target. Enhanced work in 3 key areas related to youth violence addressed via the use of partnership Problem solving policing reduced the youth violence increase by 50% by the end of the year. Level of assaults was a key driver to establish the Town Centre Team.									
National022	Perceptions of parents taking responsibility for the behaviour of their children in the area	Andy Bamber							
	Measured in: % Good Performance: Higher	Communities, Culture & Localities	19.6	N/A	N/A	21.6	PLACE SURVEY		
Annual Performance: This Place Survey indicator reports on a bi-annual basis - next due 2010/11									
National023	Perceptions that people in the area treat one another with respect and consideration	Andy Bamber							
	Measured in: % Good Performance: Lower	Communities, Culture & Localities	50.4	N/A	N/A	48.5	PLACE SURVEY		
Annual Performance: This Place Survey indicator reports on a bi-annual basis - next due 2010/11									
National026	Specialist support to victims of a serious sexual offence	Andy Bamber							
	Measured in: % Good Performance: Higher	Communities, Culture & Localities	N/A	NOT SET	[LATE]	NOT SET			
Annual Performance: The Home Office will continue piloting this during 2010/11. We are awaiting the result of the pilot exercise like all other boroughs.									
National027	Understanding of local concerns about anti-social behaviour and crime issues by the local council and police	Andy Bamber							
	Measured in: % Good Performance: Higher	Communities, Culture & Localities	25.7	N/A	N/A	27.7	PLACE SURVEY		
Annual Performance: This Place Survey indicator reports on a bi-annual basis - next due 2010/11									
National028	Number of serious violent knife crimes per 1,000 population	Andy Bamber							
	Measured in: Number (includes threats and attempts in addition to actual stabbings) Good Performance: Lower	Communities, Culture & Localities	2.23	2.12	1.95	1.92	8.00%	GREEN	↑
National029	Number of gun crimes per 1,000 population	Andy Bamber							
	Measured in: Number (includes where the victim is convinced of the presence of a firearm, even if it is concealed) Good Performance: Lower	Communities, Culture & Localities	0.22	0.21	0.41	0.40 [P]	-95.20%	RED	↓
Annual Performance: Increase of 25 offences over the year, up from 65 offences on previous year. This has been impacted of definition changes relating to counting of offences to include use of imitation weapons, such as BB guns as threat or intimated when committing (Provisional)									
National030	The change in convictions for Prolific and other Priority Offenders (PPOs) over a 12 month period	Andy Bamber							
	Measured in: Number Good Performance: Lower	Communities, Culture & Localities	2.4	119	[LATE - Sep]	NOT SET			

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Annual Performance: Year end data expected end September 2010. The outturn for Quarter 2 is 41.									
National032	Repeat incidents of domestic violence Measured in: Number Good Performance: Lower	Andy Bamber Communities, Culture & Localities	N/A	30	26	30	13.30%	GREEN	
Annual Performance: The target was based on national projection - the indicator has required changes in working practices which are now embedded and the direction of travel is as anticipated. Our Safety Planning Panel has been operating to national standards for MARAC since April 2009. This is therefore the first year that NI32 performance has been recorded. Our target has been to bring our performance on this indicator in line with mature MARACs (i.e. those MARACs that are well established and seen as best practice models nationally). Mature MARACs currently have a repeat victimisation rate of between 30 and 35%. Although our average performance for the year has been below this target, performance has increased significantly since the first quarter of the year and it is thought we are performing well compared to other MARACs across the country.									
National034	Number of domestic homicides per 1,000 population Measured in: Number Good Performance: Lower	Andy Bamber Communities, Culture & Localities	0.01	0	0.01	0	NOT MET	RED	
Annual Performance: There has been a slight increase in the number of domestic violence murders in 2009/10 compared to 2008/09 (2 in 08/09 and 4 in 09/10). Initial reviews of these cases are currently being undertaken to ascertain which local agencies if any were aware of these cases. The key multi-agency arrangement in place for managing risk in domestic violence cases is the MARAC. Following a recent visit by CAADA, Tower Hamlets MARAC was reviewed as operating well and in line with national best practice. However, a majority of the murders recorded this year have involved murders of parents by children indicating that work is needed to improve understanding and awareness of violence between family members and to link better with adult protection procedures. The Government has recently published interim guidance on conducting domestic homicide reviews. Tower Hamlets will be looking to implement this guidance for cases recorded this year to ensure that lessons are being learned locally.									
National036	Reducing the vulnerability of crowded places from terrorist attack Measured in: Level Good Performance: Higher	Andy Bamber Communities, Localities & Culture	N/A	5	[LATE]	5			
Annual Performance: We are awaiting from Counter-Terrorism Security Advisers (CTSAs) to re-evaluate and feed back to us. They alone are able to assess the initial vulnerability and they alone are able to re-evaluate how our work has impacted on the reduction of that initial vulnerability. The CTSAs sit outside of any Boroughs control. We are currently enquiring when the outturn for this indicator will be available.									
National037	Awareness of civil protection arrangements in the local area Measured in: % Good Performance: Higher	Bryan Jones Communities, Localities & Culture	12.8	N/A	N/A	N/A	PLACE SURVEY		
Annual Performance: This Place Survey indicator reports on a bi-annual basis - next due 2010/11									
National038	Drugs related (Class A) offending rate Measured in: % Good Performance: Lower	Andy Bamber Communities, Localities & Culture	N/A	NOT SET	[LATE - Sep]	NOT SET			
Annual Performance: Probation Service tend to release data late.									
National039	Rate of Hospital Admissions per 100,000 for Alcohol Related Harm Measured in: Number Good Performance: Lower	Andy Bamber Communities, Localities & Culture	N/A	1850	[LATE - Jun]	1800			
Annual Performance: Outturn requested from PCT									
National041	Perceptions of drunk or rowdy behaviour as a problem Measured in: % Good Performance: Lower	Andy Bamber Communities, Localities & Culture	47.2	N/A	N/A	43.2	PLACE SURVEY		
Annual Performance: This Place Survey indicator reports on a bi-annual basis - next due 2010/11									
National043	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody Measured in: % (The proportionate use of custody is the percentage of custodial sentences issued to young people (aged 10-17) out of all convictions received by young people in court. Age is measured at the time of arrest.) Good Performance: Lower	Mary Durkin Children, Schools & Families	9.1	4.9	5.2	4.8	-6.10%	RED	
Annual Performance: Although we narrowly missed our target of 4.9%, there have been significant improvements compared to last year with a reduction in the number of young people in youth justice system who are sentenced to custody from 9.1% to 5.4%. There were 28 custodial sentences this year compared to 45 last year, representing 5.4% of all court disposals. Offenders receive custodial sentences due to 3 main factors 1) seriousness of offence 2) significant risk to the public 3) history of repeat offending. The Youth Offending Teams run preventative and diversionary interventions and presents to the court robust community based alternatives to custodial sentences commensurate with the seriousness of the offence. However there are occasions when the seriousness of the offences where a court will rule out any other option than custody, and occasions where our own assessment is concurrent with that of the court and where custody is the most appropriate option.									
National044a	Ethnic composition of offenders on Youth Justice System disposals - White Measured in: % Good Performance: Lower	Mary Durkin Children, Schools & Families	-5.8	0	-5.8	0	EXCEEDED	GREEN	

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	Annual Performance: 96 young people of White ethnicity offended in 2009/10. This was 6.4% of an estimated White 10 - 17 year old population of 5,645. The estimated White percentage of the total 10 - 17 year old youth population of Tower Hamlets was 29.4%. The disproportion is therefore -5.8%, and the target has been achieved.								
National044b	Ethnic composition of offenders on Youth Justice System disposals - Mixed Measured in: % Good Performance: Lower	Mary Durkin Children, Schools & Families	6.3	6	2.5	5.5	58.30%	GREEN	↑
	Annual Performance: 26 young people of Mixed ethnicity offended in 2009/10. This was 6.4% of an estimated Mixed 10 - 17 year old population of 740. The estimated Mixed percentage of the total 10 - 17 year old youth population of Tower Hamlets was 3.9%. The disproportion is therefore 2.5%. We have met our target of 6% disproportional. There is not a constant pattern of disproportionality in the youth justice system. The YOS has previously set up a multi-agency Race Audit Action Group to investigate instances of disproportionality in the Youth Justice System and this group has produced recommendations for local partner agencies. The YOS has also produced a more recent analysis of disproportionality, based on annual data collected for the Youth Justice Plan. The YJB now produces the data on an annual basis.								
National044c	Ethnic composition of offenders on Youth Justice System disposals - Asian Measured in: % Good Performance: Lower	Mary Durkin Children, Schools & Families	0.5	0	-0.3	0	EXCEEDED	GREEN	↓
	Annual Performance: 237 young people of Asian ethnicity offended in 2009/10. This was 58.2% of an estimated Asian 10 - 17 year old population of 11,230. The estimated Asian percentage of the total 10 - 17 year old youth population of Tower Hamlets was 58.5%. The disproportion is therefore -0.3%. We have met the target of 0% or less. There is not a constant pattern of disproportionality in the youth justice system. The YOS has previously set up a multi-agency Race Audit Action Group to investigate instances of disproportionality in the Youth Justice System and this group has implemented recommendations for local partner agencies. The YOS has also produced a more recent analysis of disproportionality, based on annual data collected for the Youth Justice Plan. The YJB now produces the data on an annual basis.								
National044d	Ethnic composition of offenders on Youth Justice System disposals - Black Measured in: % Good Performance: Lower	Mary Durkin Children, Schools & Families	4.4	4	5.1	3.5	-27.50%	RED	↓
	Annual Performance: 45 young people of Black ethnicity offended in 2009/10. This was 11.1% of an estimated Black 10 - 17 year old population of 1,139. The estimated Black percentage of the total 10 - 17 year old youth population of Tower Hamlets was 5.9%. The disproportion is therefore 5.1%. There is not a constant pattern of disproportionality in the youth justice system. The YOS has previously set up a multi-agency Race Audit Action Group to investigate instances of disproportionality in the Youth Justice System and this group has produced recommendations for local partner agencies. The YOS has also produced a more recent analysis of disproportionality, based on annual data collected for the Youth Justice Plan. The YJB now produces the data on an annual basis.								
National044e	Ethnic composition of offenders on Youth Justice System disposals - Chinese/Other Measured in: % Good Performance: Lower	Mary Durkin Children, Schools & Families	-1.5	0	-1.6	0	EXCEEDED	GREEN	↑
	Annual Performance: 3 young people of Other ethnicity offended in 2009/10. This was 0.7% of an estimated Other 10 - 17 year old population of 456. The estimated Other percentage of the total 10 - 17 year old youth population of Tower Hamlets was 2.4%. The disproportion is therefore -1.6%. We have met the target of 0% or less. There is not a constant pattern of disproportionality in the youth justice system. The YOS has previously set up a multi-agency Race Audit Action Group to investigate instances of disproportionality in the Youth Justice System and this group has implemented recommendations for local partner agencies. The YOS has also produced a more recent analysis of disproportionality, based on annual data collected for the Youth Justice Plan. The YJB now produces the data on an annual basis.								
National045	Young offenders' engagement in suitable education, training and employment Measured in: % (the proportion of young offenders who are actively engaged in education, training or employment (at least 25 hours), and for those above statutory school age at least 16 hours) Good Performance: Higher	Mary Durkin Children, Schools & Families	80.8	90	83.2	90	-7.60%	RED	↑
	Annual Performance: Of the 273 young people completing eligible interventions with the YOT in 2009/10, 227 were engaged in the required amount of Education, Training or Employment (ETE) at the end of their orders. This was 83.2% of the total, against a target of 90%. This is the best performance since 2006/07 when the Counting Rules for this indicator were changed by the Youth Justice Board. The YOT provides a comprehensive ETE support service to each young offender. The YOT works in partnership with schools, colleges, Connexions, New Start and local training providers to provide a service which addresses the unique needs of each individual. Young people who do not engage in the required amount of ETE are those with the most challenging personal circumstances and are usually deeply disaffected from mainstream opportunities.								
National046	Young Offenders' access to suitable accommodation Measured in: % (measures the proportion of known young offenders who have access to suitable accommodation as defined according to the Children (Leaving Care) (England) Regulations 2001) Good Performance: Higher	Mary Durkin Children, Schools & Families	97.2	95	97.8	95	2.90%	GREEN	↑
	Annual Performance: In 2009/10, 97.8% of young people were in suitable accommodation at the end of their orders. We have met the target of 95%.								
National048	Children killed or seriously injured in road traffic accidents Measured in: % (change in number of children killed or seriously injured during the calendar year compared to the previous year) Good Performance: Higher	Jamie Blake Children, Schools & Families	-16.6	8.4	-10.8	- 9.7 [P]	-228.60%	RED	↑
	Annual Performance: There were 12 KSIs reported for 2009 and this remains consistent with 2008. This figure remains low even though the challenging target of 7KSI for 2009 had been set. The KSIs continue to be prone to random fluctuation in their locations.								
National049a	Total number of primary fires per 100,000 population - primary fires and related fatalities and non-fatal casualties (excluding precautionary checks). Measured in: Number Good Performance: Lower	Andy Bamber Communities, Localities & Culture	263.8	263.2	251.6	258	4.40%	GREEN	↑
National049b	Total number of fatalities due to primary fires per 100,000 population - primary fires and related fatalities and non-fatal casualties (excluding precautionary checks). Measured in: Number Good Performance: Lower	Andy Bamber Communities, Localities & Culture	1.4	0	0.91	0	NOT MET	RED	↑

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (Comparing actual to target)	Traffic Light (Red/Green)	Direction of Travel (Comparing actuals 08/09 and 09/10)
Annual Performance: This represent 35% improvement on last year's outturn, accepting that we missed our stretch target									
National046	Total number of non-fatal casualties per 100,000 population - primary fires and related fatalities and non-fatal casualties (excluding precautionary checks). Measured in: Number Good Performance: Lower	Andy Bamber Communities, Localities & Culture	11.1	16.4	11.39	16	30.50%	GREEN	↓
National050	Emotional health of children Measured in: Number Good Performance: Higher	Susan Acland-Hood Children, Schools & Families	61.8	61.5	52.6	62.5	-14.50%	RED	↓
Annual Performance: It is disappointing that our results this year show a reduction from 61.8% to 52.6%, although reductions are also reported across London and nationally. Analysis of the answers to the questions from which this results is derived appears to show lower levels of young people who feel they are able to talk to their parents when they are worried about something compared to nationally and lower than national and statistical neighbour averages for young people reporting they have one or more good friends. Further analysis is to be undertaken with Psychology Services and Be Healthy Group to consider universal programmes to target emotional health through the TAMHS programme for example.									
National051	Effectiveness of child and adolescent mental health (CAMHS) services Measured in: Number Good Performance: Lower	Susan Acland-Hood Children, Schools & Families	16	16	16	16	MET	GREEN	→
Annual Performance: This is the result of the CAMHS annual self assessment exercise where CAMHS have scored top marks. This is an interim measure and will be replaced by new national indicator in 2010. The self assessment poses a set of questions for CAMHS services. Affirmative responses to these questions in terms of whether a particular service is provided will yield the highest marks and all services referred to in the assessment exercise were provided by CAMHS therefore resulting in the high mark.									
National054	Services for disabled children Measured in: Number Good Performance: Lower	Helen Lincoln Children, Schools & Families	N/A	NOT SET	61	N/A			
Annual Performance: In Tower Hamlets we had no results for 2008/09 as we did not monitor as a local target. In 2009 the Tower Hamlets results is 61. This result is the same as the England result. No targets were set for this performance indicator. The overall scores for England in 2009/10 is 61 with a base of 31,466, compared to the results in 2008/09 which was 59 with a base of 12,226. The results for all the Local Authorities range between 57 and 68. From the Statistical Neighbours results, the highest result is Camden with 62, followed by Tower Hamlets, Manchester, Hackney and Barking and Dagenham at 61. Islington at 59, Hammersmith at 58 and Birmingham at 57.									
National058	Emotional and behavioural health of looked after children Measured in: Number Good Performance: Lower	Helen Lincoln Children, Schools & Families	13	N/A	[LATE - Aug]	N/A			
Annual Performance: Results will be available in Aug 2010. This is because for the results of this PI, we are reliant on getting back completed questionnaires from carers by the end of the financial year and then it is processed by the Social Care and Data & Stats team by May yearly.									
National060	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement Measured in: % (of core assessments (in depth) that were completed within 35 working days of their commencement) Good Performance: Higher	Helen Lincoln Children, Schools & Families	57.28	80	[LATE - Aug]	86			
Annual Performance: The final outturn will not be available until the end of Aug, in-line with current DCSF reporting requirement (CIN census and the SSDA903).									
National061	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption Measured in: % (of looked after children adopted during the year who were placed for adoption within 12 months of the decision that they should be placed for adoption, and who remained in that placement on adoption.) Good Performance: Higher	Helen Lincoln Children, Schools & Families	73.91	76.41	[LATE - Aug]	78.91			
Annual Performance: The final outturn will not be available until the end of Aug, in-line with current DCSF reporting requirement (CIN census and the SSDA903).									
National062	Stability of placements of looked after children: number of placements Measured in: % (of children looked after at 31 March with three or more placements during the year.) Good Performance: Lower	Helen Lincoln Children, Schools & Families	10.43	10.75	[LATE - Aug]	10.25			
Annual Performance: The final outturn will not be available until the end of Aug in-line with current DCSF reporting requirement (CIN census and the SSDA903).									
National063	Stability of placements of looked after children: length of placement Measured in: % (of looked after children aged under 16 at 31 March who had been looked after continuously for at least 2.5 years who were living in the same placement for at least 2 years, or are placed for adoption and their adoptive placement together with their previous placement together last for at least 2 years.) Good Performance: Higher	Helen Lincoln Children, Schools & Families	65.14	64.75	[LATE - Aug]	68.75			

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (Comparing actual to target)	Traffic Light (Red/Green)	Direction of Travel (comparing actuals 08/09 and 09/10)
Annual Performance: The final outturn will not be available until the end of Aug in-line with current DCSF reporting requirement (CIN census and the SSDA903).									
National064	Child Protection Plans lasting 2 years or more Measured in: % (% ceasing to be the subject of a Child Protection Plan (CPP) during the year ending 31 March, who had been the subject of a CPP continuously for two years or longer.) Good Performance: Lower	Helen Lincoln Children, Schools & Families	12.87	13	JUNE - Aug	13			
Annual Performance: The final outturn will not be available until the end of Aug in-line with current DCSF reporting requirement (CIN census and the SSDA903).									
National066	Looked after children cases which were reviewed within required timescales Measured in: % (% of children looked after cases which should have been reviewed during the year ending 31 March that were reviewed on time during the year.) Good Performance: Higher	Helen Lincoln Children, Schools & Families	99.07	98	LATE - Aug	98			
Annual Performance: The final outturn will not be available until the end of Aug in-line with current DCSF reporting requirement (CIN census and the SSDA903).									
National067	Percentage of child protection cases which were reviewed within required timescales Measured in: % (within 6 months) Good Performance: Higher	Helen Lincoln Children, Schools & Families	99.54	100	LATE - Aug	100			
Annual Performance: The final outturn will not be available until the end of Aug in-line with current DCSF reporting requirement (CIN census and the SSDA903).									
National068	Percentage of referrals to children's social care going on to initial assessment Measured in: (The percentage of children referred to children's social services departments whose cases go on to initial assessments) Good Performance: None	Helen Lincoln Children, Schools & Families	74.9	74	LATE - Aug	70			
Annual Performance: The final outturn will not be available until the end of Aug in-line with current DCSF reporting requirement (CIN census and the SSDA903).									
National069	Children who have experienced bullying Measured in: % Good Performance: Lower	Anne Canning Children, Schools & Families	43.1	39.1	28	37.4	28.40%	GREEN	↑
Annual Performance: 28% of young people in Tower Hamlets reported that they have experienced bullying as part of this National Indicator. There is little significance between LBTH and our Statistical Neighbours or the National average. This indicator is made up of a number of questions on the experiences of young people and bullying. When asked if they had ever been bullied, 41% of pupils said that they had. Although higher than our statistical neighbour, this was not significantly and we are below that of the national average. Based on these pupils 33% said they had been bullied in the last year (compared to 26% nationally and 39% statistical neighbours). 84% of young said that they had not been bullied outside school (including on your journey to school) 5ppt higher than the national average. The Survey also asked pupils how well their school dealt with bullying. We have seen a significant improvement (21ppt) in the percentage of pupils that said that their school is dealing with bullying "Very well" or "Quite well". However, the percentage of pupils that said the school was doing "Quite well" is significantly lower than our comparable authorities. The number of pupils that feel that bullying is not a problem in their school has also declined since Tellus3 (7ppt)									
National070	Reduce emergency hospital admissions caused by unintentional and deliberate injuries to children and young people Measured in: Number (number of finished in-year emergency admissions per 10,000 population of children and young people) Good Performance: Lower	Helen Lincoln Children, Schools & Families	114.55	N/A	116.18	N/A			↓
National071	Children who have run away from home/care Measured in: Number Good Performance: Lower	Helen Lincoln Children, Schools & Families	6	10	9	15	10%	GREEN	↓
National111	Number of first time entrants to the Youth Justice System aged 10-17 (per 100,000) Measured in: Number Good Performance: Lower	Mary Durkin Children, Schools & Families	2050	2128	LATE - Nov	NOT SET			
Annual Performance: The reporting cycle for this indicator means that 2009/10 data will not be available until November 2010. However results obtained in November 2009 for the 2008/09 year shows a reduction in the number of first time entrants to the youth justice system which puts the borough on track to meet its 5% reduction target in 2009/10. The rate of First Time Entrants per 100,000 of the Tower Hamlets 10 - 17 year old population in 2008/09 was 2050. We have exceeded our target of reducing the rate to 2195. The Youth Offending Service (YOS) is on target to meet the 2009/10 target of a 5% reduction compared to the 2007/08 baseline. The actual number of First Time Entrants in Tower Hamlets in 2008/09 was 374 (2007/08 = 415).									
National116	Substance misuse by young people Measured in: % Good Performance: Lower	Susan Acland-Hood Children, Schools & Families	4.3	4.1	7	3.8	-70.70%	RED	↓
Annual Performance: The Tellus 4 Survey shows an increase in the percentage of substance misuse. This includes drugs, alcohol and other volatile substances and is defined as use of drugs or any other volatile substance in the last 4 weeks, or where they have either been drunk at least once in the last 4 weeks. The result is lower than the national average which is 10% but is an increase compared to last year where this was 4.3%. This may be a result of young people being more open in the survey or may indeed reflect increased misuse. We have recently completed a Alcohol and Young People Needs Assessment and will be using this to inform our response to these results and provide a basis for further action.									

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (Comparing actual to target)	Traffic Light (Red/Green)	Direction of Travel (Comparing actuals 08/09 and 09/10)
National118	Take up of formal childcare by low-income working families Measured in: % Good Performance: Higher	Anne Canning Children, Schools & Families	6.94	9	[LATE - Jul]	10			
Annual Performance: Results will be published during the last week of July in 2010.									
National119	Self-reported measure of people's overall health and wellbeing Measured in: % Good Performance: Higher	John Roog Adults, Health & Wellbeing	78.8	N/A	N/A	NOT SET	PLACE SURVEY		
Annual Performance: This Place Survey indicator reports on a bi-annual basis - next due 2010/11									
National126	Achieving independence for older people through rehabilitation/intermediate care Measured in: % Good Performance: Higher	John Roog Adults, Health & Wellbeing	91.4	NOT SET	86.6	NOT SET			↓
Annual Performance: We are currently waiting for data from the PCT which informs our performance on this indicator. This indicator is derived from data submitted as part of the ASC-CAR statutory return to the NHS IC on May 26th 2010.									
National128	Early Access for Women to Maternity Services Measured in: % Good Performance: Higher	Esther Trenchard-Mabere Primary Care Trust	62.43	70	76.03	88.54	8.60%	GREEN	↑
Annual Performance: We have exceeded the target this year and have made further improvement by 13.6 percentage points from last year's result (62.43%). PCT have applied the Department of Health 'proxy' method (which appears to be more consistent for scoring in line with NI 126) i.e. (no of women assessed < 12wks 6days) / (total no of women assessed within quarter) gives: 76.03% for the year.									
National129	User reported measure of respect and dignity in their treatment Measured in: % Good Performance: Higher	Katharine Marks Adults, Health & Wellbeing	N/A	NOT SET	81.7	NOT SET			
National132	Timeliness of social care assessment (all adults) Measured in: % (Acceptable waiting times for assessments: For new clients (aged 18+), the percentage from where the time from first contact to completion of assessment is less than or equal to four weeks) Good Performance: Higher	Helen Taylor Adults, Health & Wellbeing	86.5	90	88.7	92	-1.40%	RED	↑
Annual Performance: comments requested									
National133	Timeliness of social care packages following assessment Measured in: % (% for whom the time from completion of assessment to provision of all services in the care package is less than or equal to 4 weeks) Good Performance: Higher	Helen Taylor Adults, Health & Wellbeing	97	97	93	98	4.10%	RED	↓
Annual Performance: comments requested									
National136	People supported to live independently through social services (all adults) Measured in: Number (Adults and older people helped to live at home at 31 March and those receiving grant funded services during a sample week) Good Performance: Higher	Helen Taylor Adults, Health & Wellbeing	2646.1	NOT SET	2559.18	NOT SET			↑
National139	The extent to which older people receive the support they need to live independently at home Measured in: % Good Performance: Higher	Helen Taylor Adults, Health & Wellbeing	23.3	N/A	N/A	NOT SET	PLACE SURVEY		
Annual Performance: This Place Survey indicator reports on a bi-annual basis - next due 2010/11									
National140	Fair treatment by local services Measured in: % (Place Survey indicator) Good Performance: higher	Frances Jones / Hafsha Ali Chief Executive's	61.7	N/A	N/A	N/A	PLACE SURVEY		
Annual Performance: This Place Survey indicator reports on a bi-annual basis - next due 2010/11									
National141	Percentage of vulnerable people achieving independent living Measured in: % (number of service users who have moved on from supported accommodation in a planned way to independent living divided by total number of service users who have moved on) Good Performance: Higher	Helen Taylor Adults, Health & Wellbeing	61.4	68	78.4	71	15.30%	GREEN	↑

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Traffic Light (Red/Green)	Direction of Travel (comparing actuals 08/09 and 09/10)
National142	Percentage of vulnerable people who are supported to maintain independent living Measured in: % (proportion of people who are supported to establish and maintain independent living) Good Performance: Higher	Helen Taylor Adults, Health & Wellbeing	98.9	99	99.7	99	-0.70%	RED	↑
Annual Performance: Performance is reported as part of a detailed statutory process of year end reporting to the Department of Health, which takes place on 26 May. Final validation of our performance will be provided by the DH Information Centre in July. Provisional outturn performance will be available in early June.									
National143	Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence Measured in: % (number of offenders in settled and suitable accommodation at the end of their order or licence divided by number of offenders who terminate their licence or order and are subject to a termination assessment (during the year)). Good Performance: Higher	Andy Bamber Communities, Localities & Culture	65.2	70	85	70	21.40%	GREEN	↑
Annual Performance: Throughout London Probation each team, in each borough, has been meeting once a week to look at performance and concentrating on areas of weakness i.e. missing information on our database system. This missing information has had an effect on our performance. Concentrating on these areas, has proved effective, and has shown a much better performance for Tower Hamlets (provisional).									
National144	Offenders under probation supervision in employment at the end of their order or licence Measured in: % (number of offenders in employment at the end of their order or licence divided by the total number of offenders who terminate their licence or order and are subject to a termination assessment (during the year)). Good Performance: Higher	Andy Bamber Communities, Localities & Culture	32.5	40	39	43	-2.50%	RED	↓
Annual Performance: A slight drop in performance for this financial year and this can be contributed to the recession. Although in 2010, we saw an increase in employment in January and February at 36%. March was 38%, with end of year result of 39%. This is positive improvement given current economic conditions.									
National145	Adults with learning disabilities in settled accommodation Measured in: % (number of adult learning disabled clients known to CASSRs in settled accommodation in their usual accommodation at the time of their assessment or latest review divided by total number) Good Performance: Higher	Helen Taylor Adults, Health & Wellbeing	77.4	NOT SET	50	NOT SET			↓
National147	Care leavers in suitable accommodation Measured in: % Good Performance: Higher	Helen Lincoln Adults, Health & Wellbeing	92.3	90	100	92	11.10%	GREEN	↑
National149	Adults receiving secondary mental health services in settled accommodation Measured in: % Good Performance: Higher	Katharine Marks Adults, Health & Wellbeing	39	NOT SET	85.1	NOT SET			↑
National183	Impact of local authority trading standards services on the fair trading environment Measured in: % (number of primary complaints of unfair trading practices recorded by Consumer Direct against businesses in each Local Authority) Good Performance: Lower	Bryan Jones Communities, Localities & Culture	0.47	NOT SET	0.19	N/A			↑
Annual Performance: This indicator judges how the Trading Standards deals with the referrals it receives from the national consumer help lines Consumer Direct. The indicator judges how problem traders are brought into compliance. Examples for 2009/10 included a range of investigations into a range of web traders under the Enterprise Act 2002 including 3 Light goods vehicle training web sites and an international base web trader, referrals to Ofcom in relation to misleading advertising tariffs (International phone card business) and working with traders to improve their commitment to consumers eg the correction of misleading statements and terms and conditions international.*									
National184	Food establishments in the area which are broadly compliant with food hygiene Measured in: % (number of food establishments within the local authority area deemed to be 'Broadly Compliant' divided by the total number of food establishments) Good Performance: Higher	Bryan Jones Communities, Localities & Culture	74	79	81.23	81 [P]	2.80%	GREEN	↑
Annual Performance: Our broadly compliant number of food premises increased last year due to an increase in the number of re-inspections undertaken compared to 08/09, from 469 to 500 and a refocus of our inspection time on failing businesses. We also closed 17 premises last year compared to 08/09 (13) and sought wider publicity for this activity. This may have contributed to the increase of broadly compliant food premises and the corresponding decrease in complaints relating to pest infestations, down to 59 from 88, food poisoning down to 79 from 104.									
National190	Achievement in meeting standards for the control system for animal health. Measured in: Level Good Performance: n/a	Bryan Jones Communities, Localities & Culture	N/A	NOT SET	1.0 [P]	1.3 [P]			
Annual Performance: DEFRA have not yet released their assessment guidance and therefore the outturn reported is provisional.									
Theme 5 - A Healthy Community									
National052a	Take up of school lunches - Primary schools Measured in: % Good Performance: Higher	Kate Bingham Children, Schools & Families	64.47	68	64.9	70	-4.60%	RED	↑
National052b	Take up of school lunches - Secondary schools Measured in: % Good Performance: Higher	Kate Bingham Children, Schools & Families	48.7	50	51	52	2%	RED	↑

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National052c	Take up of school lunches - Special schools Measured in: % Good Performance: Higher	Kate Bingham Children, Schools & Families	71.3	72	71.1	73	-1.30%	RED	↓
National053c	Percentage of infants being breastfed at 6-8 weeks Measured in: % Good Performance: Higher	Esther Trenchard-Mabere Primary Care Trust	62.80	70.00	71.94	72.00	2.80	GREEN	↑
National053c	Percentage of infants for whom breastfeeding status is recorded Measured in: % Good Performance: Higher	Susan Acland-Hood Children, Schools & Families	87.20	90.00	97.26	95.00	8.10	GREEN	↑
Annual Performance: This indicator measures the prevalence of breast-feeding at 6-8 weeks from birth (breastfeeding prevalence). PCT provide quarterly updates and year to date figures. We have met the target of 70% for breastfeeding in 09/10. At the end of Quarter 4 the actual breastfeeding prevalence rate was 71.03% and the Quarter 4 year to date prevalence was 71.94%.									
National054c	Percentage of children in Reception with height and weight recorded who are obese. Measured in: % (total number recorded as obese divided by total number of children) Good Performance: Lower	Esther Trenchard-Mabere Primary Care Trust Clr A Ali	13.75	15.20	13.50	15.4	11.20%	GREEN	↑
Annual Performance: This indicator measures the prevalence of breast-feeding at 6-8 weeks from birth (breastfeeding coverage). According to Audit Commission for sufficient confidence to be placed on the figures, coverage should be at least 85% and ideally 95% or more. PCT provide quarterly updates and year to date figures. We have met the target of 90% for breastfeeding coverage in 09/10. At the end of Quarter 4 the actual breastfeeding coverage rate was 96.91% and the Quarter 4 year to date coverage rate was 97.26%.									
National059	Percentage of initial assessments for children's social care carried out within 7 working days of referral Measured in: % (number of initial assessments completed, in the period between 1 April and 31 March, within seven working days of referral divided by overall of initial assessments completed in the period in same period) Good Performance: Higher	Helen Lincoln Children, Schools & Families	63.55	85.00	[LATE - Jun]	90.00			
Annual Performance: The final outturn will not be available until the end of June, in-line with current DCSF reporting requirement (CIN census and the SSSA903).									
National102c	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4 Measured in: % (The percentage point gap between pupils known to be eligible for FSM achieving 5A*-C grades at GCSE (and equivalent) inc English and mathematics, at KS4 and pupils ineligible for FSM achieving the same outcome) Good Performance: Lower	Carmel Littleton Children, Schools & Families	5.9	7.5	11.2	7.0	-49.30%	RED	↓
Annual Performance: The final result is 11.2%.The achievement gap FSM eligible pupils and non FSM pupils for key stage 4 achievement has increased since last year and we have not met target. School Improvement Partners are conducting an in depth review and analysis to further understand the reasons for this and associated barriers to learning. Schools are identifying vulnerable groups sooner and are focussed upon providing earlier intervention.									
National113a	Percentage of the resident population aged 15-24 accepting tests/screen for Chlamydia Measured in: % Good Performance: Higher	Esther Trenchard-Mabere Primary Care Trust	20.8	25.0	29.5	35.0	18%	GREEN	↑
Annual Performance: Results will confirmed in June 2010 and will be provided by NHS Tower Hamlets.									
National113b	Number of positive diagnosis for Chlamydia in the resident population aged 15-24 (prevalence) Measured in: % Good Performance: Lower	Esther Trenchard-Mabere Primary Care Trust	21.3	NOT SET	20.3	NOT SET			↓
National121	Mortality rate from all circulatory diseases at ages under 75 Measured in: Number Good Performance: Lower	Alwen Williams Primary Care Trust	126.75	113.01	[LATE - Jul]	108.3			
Annual Performance: This indicator, along with the other mortality indicators, are subject to the results of inquests, and therefore the 2009/10 outturn will be available as provisional in July and will be nationally published in October 2010.									
National122	Mortality rate from all cancers at ages under 75 Measured in: Number Good Performance: Lower	Alwen Williams Primary Care Trust	139.35	130.11	[LATE - Jul]	127.3			
Annual Performance: This indicator, along with the other mortality indicators, are subject to the results of inquests, and therefore the 2009/10 outturn will be available as provisional in July and will be nationally published in October 2010.									
National124	People with a long-term condition supported to be independent and in control of their condition Measured in: % Good Performance: Higher	Alwen Williams Primary Care Trust	51	NOT SET	[LATE]	NOT SET			
Annual Performance: Data requested from PCT.									

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National129	End of life care – access to appropriate care enabling people to be able to choose to die at home Measured in: % Good Performance: Higher	Alwen Williams Primary Care Trust	19.49	19	19.59	20	3.10%	GREEN	↑
National130a	Social care clients receiving Self Directed Support per 100,000 population Measured in: % (Self-directed support means that people are able to design the support or care arrangements that best suit their specific needs) Good Performance: Higher	Helen Taylor Adults, Health & Wellbeing	6.60	10.00	10.70	30.00	7.00%	GREEN	↑
National131	Delayed transfers of care Measured in: Number Good Performance: Lower	Alwen Williams Primary Care Trust	2.97	15	6.5 [P]	15	56.70%	GREEN	↓
Annual Performance: This data is provisional and subject to validation.									
National134	The number of emergency bed days per head of weighted population Measured in: Number Good Performance: Lower	Alwen Williams Primary Care Trust	92,447	119,648	103,561	118,691	13.44%	GREEN	↓
National137	Healthy life expectancy at age 65 Measured in: % Good Performance: Higher	Helen Taylor Adults, Health & Wellbeing	11.4	NOT SET	[LATE]	NOT SET			
Annual Performance: Data requested from PCT.									
National156	Number of households living in temporary accommodation Measured in: Number Good Performance: Lower	Jackie Odunoye Development & Renewal	2,423	1,743	1,899	1700	-9%	RED	↑
Annual Performance: Homeless preventions have increased resulting in fewer applications being made whilst we have continued to re-house existing homeless applicants at a similar rate which has resulted in a decrease greater than 10% from last years result. Although the 1743 target for 09/10 has been missed by 8.95%, a month on month, year on year reduction can be seen in the number of households living in temporary accommodation. It is anticipated that with increased homelessness prevention work and by re-housing homeless households more quickly, a further reduction will be made to meet the 10/11 target of 1700.									

APPENDIX 5

NET EXPENDITURE	FULL YEAR				Requests for transfers to/from reserves £'000	Revised difference between Outturn and Latest Budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/10 (before transfers to/from reserves) £'000	Difference between Outturn and Latest Budget £'000		
ADULTS, HEALTH AND WELLBEING	89,547	92,031	91,712	-319	301	-18
CHIEF EXECUTIVE'S	10,871	17,340	16,963	-377	560	183
CHILDREN, SCHOOLS AND FAMILIES	96,795	101,617	102,531	914	-684	230
COMMUNITIES, LOCALITIES AND CULTURE	74,499	77,594	75,683	-1,911	1,504	-407
DEVELOPMENT AND RENEWAL	17,702	14,678	15,072	394	-254	140
RESOURCES	15,904	14,839	15,691	852	-434	418
CORPORATE / CAPITAL FINANCING	14,174	19,136	17,277	-1,859	1,271	-588
TOTAL	319,492	337,235	334,929	-2,306	2,264	-42
STREET TRADING ACCOUNT	0	0	-88	-88	0	-88
BUILDING CONTROL ACCOUNT	0	0	99	99	0	99
AREA BASED GRANT	-19,055	-33,166	-33,166	0	0	0
OTHER CENTRAL FUNDS	-2,510	-6,142	-6,142	0	0	0
GRAND TOTAL	297,927	297,927	295,632	-2,295	2,264	-31

ADULTS, HEALTH & WELLBEING	FULL YEAR				Comments on major variances over £100k	Requests for transfers to/from reserves £'000	Revised difference between Outturn and Latest Budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/10 (before transfers to/from reserves) £'000	Difference between Outturn and Latest Budget £'000			
Expenditure	182	176	162	-14			-14
Income	0	0	0	0			0
A02 Divisional Management & Administration	182	176	162	-14		0	-14
Expenditure	82	82	64	-18			-18
Income	-82	-82	-64	18			18
A04 Preventative Technology	0	0	0	0		0	0
Expenditure	1,119	1,079	1,208	129			129
Income	-41	0	-173	-173			-173
A05 Carers Programme	1,078	1,079	1,035	-44		0	-44
Expenditure	2,125	2,100	2,045	-55			-55
Income	0	0	0	0			0
A09 Elders Assessment & Care Management	2,125	2,100	2,045	-55		0	-55
Expenditure	112	110	69	-41			-41
Income	0	0	0	0			0
A11 Physical Disabilities Sub Division	112	110	69	-41		0	-41
Expenditure	1,090	1,177	1,139	-38			-38
Income	0	-52	-45	7			7
A12 Physical Disabilities Assessment	1,090	1,125	1,094	-31		0	-31
Expenditure	91	90	66	-24			-24
Income	-35	-35	-35	0			0
A13 Learning Disabilities Sub Division	56	55	31	-24		0	-24
Expenditure	798	790	870	80			80
Income	-79	-79	-95	-16			-16
A14 Learning Disabilities Assessment	719	711	775	64		0	64
Expenditure	1,890	1,850	1,869	19			19
Income	-4	-4	-18	-14			-14
A15 Occupational Therapy	1,886	1,846	1,851	5		0	5
Expenditure	908	1,079	1,041	-38			-38
Income	0	-160	-118	42			42
A16 Occupational Therapy - Contribution	908	919	923	4		0	4
Expenditure	489	437	482	45			45
Income	-127	-127	-130	-3			-3
A17 HIV Drugs Alcohol	362	310	352	42		0	42
Expenditure	1,366	1,348	1,443	95			95
Income	0	0	-45	-45			-45
A18 Hospital Social Work Teams	1,366	1,348	1,398	50		0	50
Expenditure	207	377	394	17			17
Income	0	-170	-170	0			0
A19 Vulnerable Adults	207	207	224	17		0	17
Expenditure	317	270	255	-15			-15
Income	-123	-123	-125	-2			-2
A23 Mental Health Sub Division M&A	194	147	130	-17		0	-17
Expenditure	3,299	3,379	3,355	-24			-24
Income	-483	-593	-517	76			76
A24 Area Mental Health Teams	2,816	2,786	2,838	52		0	52
Expenditure	498	526	475	-51			-51
Income	-34	-34	-25	9			9

A25 Mental Health Day Centres		464	492	450	-42		0	-42
Expenditure		103	103	88	-15			-15
Income		0	0	0	0			0
A30 Adult Resources Sub Division		103	103	88	-15		0	-15
Expenditure		691	581	616	35			35
Income		-1	-1	-3	-2			-2
A31 Physical Disabilities		690	580	613	33		0	33
Expenditure		463	460	477	17			17
Income		-5	-5	-4	1			1
A32 Learning Disabilities Day Centre		458	455	473	18		0	18
Expenditure		1,691	1,687	1,706	19			19
Income		-44	-37	-45	-8			-8
A33 Elders Day Centres		1,647	1,650	1,661	11		0	11
Expenditure		6,649	7,587	7,939	352	An increase in referrals to the service, and the introduction of a reablement pilot have resulted in this increased expenditure. Government grant has been identified to fund part of the overspend. Management is controlling the referrals to the In House Homecare Team and is controlling this budget closely. A downward trend in activity is now evident.		352
Income		0	-380	-380	0			0
A34 Home Care		6,649	7,207	7,559	352		0	352
Expenditure		257	254	307	53			53
Income		0			0			0
A37 Emergency Duty Team		257	254	307	53		0	53
Expenditure		168	169	178	9			9
Income		0			0			0
A38 Older People And Homelessness Division		168	169	178	9		0	9
Expenditure		521	864	859	-5			-5
Income		-178	-513	-506	7			7
A41 Personalisation		343	351	353	2		0	2
Expenditure		24,428	25,729	25,949	220	Marginal overspend met by additional income.	301	521
Income		-3,343	-3,940	-4,145	-205			-205
A42 Elders Commissioning		21,085	21,789	21,804	15		301	316
Expenditure		23,085	24,189	23,906	-283	Reduction in expenditure is mainly due to over estimation of anticipated HomeCare costs. There are problems with the database which is used to project the spend at the year end, however management action is being taken to look at the controls in the current database system and the new database system which will be implemented in 2010		-283
Income		-3,609	-3,821	-3,967	-146			-146
A43 Learning Disabilities Commissioning		19,476	20,368	19,939	-429		0	-429
Expenditure		10,059	10,291	10,374	83	An increase in income is a result of additional income from Health towards Joint packages of care		83
Income		-1,617	-1,513	-1,990	-477			-477
A44 Mental Health Commissioning		8,442	8,778	8,384	-394		0	-394
Expenditure		7,346	7,693	7,851	158	The increase in income is mainly due to the accounting treatment of Government Grant required to be carried forward to 2010-11		158
Income		-933	-1,283	-1,548	-265			-265
A45 Physical Disabilities Commissioning		6,413	6,410	6,303	-107		0	-107
Expenditure		260	260	189	-71			-71
Income		-151	-151	-100	51			51
A46 HIV Commissioning		109	109	89	-20		0	-20
Expenditure		37,584	37,629	37,743	114	The marginal overspend on gross expenditure is due to an overspend on the employee related budget partly offset by underspends on emergency accommodation and the provision for bad debts.	0	114
Income		-36,538	-36,685	-36,623	62		0	62
A49 Homeless & Housing Advice Services		1,046	944	1,120	176		0	176
Expenditure		16,945	16,945	16,179	-766	There has been an overall reduction in the main SP programme due to delays in developments and the decommissioning of services, as well as reduction in the costs of on-off bids.		-766

	Income	-16,806	-16,806	-16,040	766	The reduction in income is Government Grant related to the slippage in expenditure. The Grant is ringfenced and will be utilised in 2010-11.		766
A50 Supporting People		139	139	139	0		0	0
	Expenditure	173	173	194	21			21
	Income	0			0			0
A53 Strategic Division M&A		173	173	194	21		0	21
	Expenditure	517	0		0			0
	Income	-111	0		0			0
A54 Policy and Planning		406	0	0	0		0	0
	Expenditure	392	422	441	19			19
	Income				0			0
A55 Quality and Performance		392	422	441	19		0	19
	Expenditure	388	388	379	-9			-9
	Income				0			0
A56 Adult Services IT		388	388	379	-9		0	-9
	Expenditure	390	0		0			0
	Income	-72	0		0			0
A57 Strategic Projects		318	0	0	0		0	0
	Expenditure	559	567	597	30			30
	Income	-27	-1	-15	-14			-14
A58 Technical Resources		532	566	582	16		0	16
	Expenditure	572	604	636	32			32
	Income				-1			-1
A59 Corporate Services		572	604	635	31		0	31
	Expenditure	7			0			0
	Income				0			0
A60 Communications		7	0	0	0		0	0
	Expenditure		890	917	27			27
	Income		-389	-426	-37			-37
A61 Bus Supp & Prog Management		0	501	491	-10		0	-10
	Expenditure		480	494	14			14
	Income		-111	-132	-21			-21
A62 Strategy and Policy		0	369	362	-7		0	-7
	Expenditure	587	587	738	151			151
	Income	0			0	Increased expenditure is due to additional costs of training agreed to be funded by AHWB at year end.		0
A66 Learning and Development		587	587	738	151		0	151
	Expenditure	26	26	10	-16			-16
	Income				0			0
A68 Supported Employment		26	26	10	-16		0	-16
	Expenditure	1,132	1,196	1,154	-42			-42
	Income	-9	-39	-31	8			8
A71 Finance Services		1,123	1,157	1,123	-34		0	-34
	Expenditure	161	0		0			0
	Income				0			0
A72 Budget Shortfall Contingency		161	0	0	0		0	0
	Expenditure	4,272	4,309	4,370	61			61
	Income				0			0
A90 Support Services Holding Account		4,272	4,309	4,370	61		0	61
Adults' Health & Wellbeing Total		89,547	91,819	91,712	-107		301	194
Anchorage House recharges		0	212	0	-212		0	-212
Revised total		89,547	92,031	91,712	-319		301	-18

APPENDIX 5

CHIEF EXECUTIVE'S	FULL YEAR				Comments on major variances over £100k	Requests for transfers to/from reserves £'000	Revised difference between Outturn and Latest Budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/10 (before transfers to/from reserves) £'000	Difference between Outturn and Latest Budget £'000			
Expenditure	3,344	3,326	3,487	161	The service has experienced unfavourable market and general economic conditions in 2009-10 with significantly reduced previous high levels of advertising income compared to previous years and thereby exerted considerable pressure on the service to remain within budget. Throughout the financial year the service has regularly reviewed its operations and has implemented initiatives to reduce expenditure and maximise income in order to reduce its deficit.		161
Income	-3,344	-3,925	-3,670	255			255
C14 Communications	0	-599	-183	416		0	416
Expenditure	664	658	737	79	Additional income from seconded staff and income from the Beacon Fund.		79
Income	0	0	-126	-126			-126
C16 Strategy & Performance	664	658	611	-47		0	-47
Expenditure	0	5,956	5,717	-239	This variance reflects timing issues in relation to the funding of projects.	499	260
Income	0	-50	-197	-147			-147
C18 Third Sector team	0	5,906	5,520	-386		499	113
Expenditure	3,943	3,922	4,229	307	Additional costs arising from reorganisation of the service and higher than anticipated income from legal advice in relation to the Heron Quays development project.		307
Income	-3,649	-3,308	-3,592	-284			-284
C52 Legal Services	294	614	637	23		0	23
Expenditure	2,338	1,899	2,153	254	Additional costs and income arising from the grant funded "prevent program" expenditure.	11	265
Income	-556	-135	-557	-422			-422
C54 Scrutiny & Equalities	1,782	1,764	1,596	-168		11	-157
Expenditure	1,063	1,064	895	-169	Lower take-up rates for the burial subsidy scheme reducing expenditure for the service.	50	-119
Income	-393	-393	-561	-168			-168
C56 Registration of Births, Deaths	670	671	334	-337		50	-287
Expenditure	605	608	757	149	Additional costs of electoral registration and anticipated increased income from Central Government.		149
Income	0	0	-137	-137			-137
C58 Electoral Registration	605	608	620	12		0	12
Expenditure	30	30	41	11			11
Income	0	0	0	0			0
C60 Borough Elections	30	30	41	11		0	11
Expenditure	2,741	2,741	2,949	208	Extra admin support was provided in the Executive Office incurred to support functions such as Council meetings and the Mayor's charity ball and other events.		208
Income	-263	-263	-266	-3			-3
C62 Democratic Services	2,478	2,478	2,683	205		0	205
Expenditure	830	920	861	-59			-59
Income	0	0	0	0			0
C78 Demo Representation & Mgt	830	920	861	-59		0	-59
Expenditure	4,041	4,453	4,370	-83			-83
Income	-523	-163	-127	36			36
C80 Corporate Management	3,518	4,290	4,243	-47		0	-47
Chief Executive's Total	10,871	17,340	16,963	-377		560	183

CHILDREN, SCHOOLS & FAMILIES	FULL YEAR				Comments on major variances over £100k	Requests for transfers to/from reserves £'000	Revised difference between Outturn and Latest Budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/10 (before transfers to/from reserves) £'000	Difference between Outturn and Latest Budget £'000			
Expenditure	4,239	4,940	6,248	1,308			1,308
Income	-4,105	-4,963	-6,445	-1,482			-1,482
G02 Pre-Primary Education	134	-23	-197	-174		0	-174
Expenditure	119,514	135,164	162,726	27,562			27,562
Income	-115,510	-128,392	-155,535	-27,143			-27,143
G04 Primary Education	4,004	6,772	7,191	419		0	419
Expenditure	111,855	121,075	152,954	31,879			31,879
Income	-106,517	-120,152	-150,123	-29,971			-29,971
G06 Secondary Education	5,338	923	2,831	1,908		0	1,908
Expenditure	11,800	14,421	18,326	3,905	The budgets and expenditure for all school sectors, plus those for G68		3,905
Income	-11,319	-13,784	-19,914	-6,130	External Funding and Partnership should be considered collectively. Overall		-6,130
G08 Special Education	481	637	-1,588	-2,225	there is a net variance from budget of £0.574m.	0	-2,225
Expenditure	628	1,031	961	-70			-70
Income	-251	-342	-252	90			90
G10 EYCL Management and Learning	377	689	709	20		0	20
Expenditure	6,215	6,503	6,400	-103	The main area of underspend was the Two Year Old Offer, free nursery education places for two year olds. Nationally the take up of this programme has been below target. The programme in many respects has been successful in Tower Hamlets and all eligible places are now full. This number is however is still well below the target set by the DCSF. We sent a proposal to the DCSF requesting a refocusing of the funding allocation but this was turned down, and consequently our spend was less than forecast.		-103
Income	-5,699	-5,914	-5,859	55			55
G11 Early Years	516	589	541	-48		0	-48
Expenditure	2,765	3,040	3,026	-14			-14
Income	-39	-114	-167	-53			-53
G12 Local Authority Day Nurseries	2,726	2,926	2,859	-67		0	-67
Expenditure	10,510	12,853	12,730	-123	Underspend on the Child Development Grant resulted in a corresponding under-utilisation of income.		-123
Income	-10,510	-12,299	-12,174	125			125
G13 Children's Centres	0	554	556	2		0	2
Expenditure	580	1,154	1,378	224	The additional expenditure above budget resulted from late receipt of grant, which was offset by additional grant income.		224
Income	-28	-106	-345	-239			-239
G14 School Improvement Primary	552	1,048	1,033	-15		0	-15
Expenditure	2,161	0	0	0			0
Income	-753	0	0	0			0
G15 Pupil & Student Services	1,408	0	0	0		0	0
Expenditure	9,499	10,486	11,641	1,155	Over the past few years there has been a rise in both the number and severity of pupils being referred for Assessments of Special Needs. The LA is legally obliged to provide suitable education for Statemented Pupils; numbers rose from 71 places during last year to 93 places in 2009/10.	-93	1,062
Income	-5,227	-6,322	-7,034	-712			-712
G16 Special Educational Needs	4,272	4,164	4,607	443		-93	350
Expenditure	3,283	4,642	4,648	6	Underspend arising from better trading position than budgeted for and the opportunity to charge more of the costs to Government grants.		6
Income	-3,230	-4,035	-4,198	-163			-163
G17 Support For Learning Service	53	607	450	-157		0	-157
Expenditure	1,010	1,641	1,651	10			10
Income	-322	-693	-704	-11			-11
G18 Educational Psychology	688	948	947	-1		0	-1
Expenditure	1,614	3,189	3,316	127			127
Income	-174	-1,185	-1,281	-96			-96
G19 Equalities and Parental Engagement	1,440	2,004	2,035	31		0	31
Expenditure	172	206	264	58			58
Income	0	0	-4	-4			-4

G20 Schools Governance & Information		172	206	260	54		0	54
Expenditure		258	305	286	-19			-19
Income			0	0	0			0
G21 One O'clock Clubs		258	305	286	-19		0	-19
Expenditure		0	459	358	-101	Increased Trust Fund Support drawings from Corporate Finance in 2009/10 reduced in-year expenditure and resulted in the variance from budget.		-101
Income		0	-38	-58	-20			-20
G22 Student Awards		0	421	300	-121		0	-121
Expenditure		151	0	0	0			0
Income		0	0	0	0			0
G25 Young People & Learning M&A		151	0	0	0		0	0
Expenditure		628	1,498	1,258	-240	Additional 'Accelerated Delivery' funding for improving GCSE results was received too late in the year to utilise.		-240
Income		-199	-304	-266	38			38
G26 School Improvement Secondary		429	1,194	992	-202		0	-202
Expenditure		64	3,998	3,701	-297	The variance relates to unspent WNF monies which are to be carried forward to form part of the 2010/11 budget.		-297
Income		0	-877	-854	23			23
G27 14 - 19 Year Olds		64	3,121	2,847	-274		0	-274
Expenditure		0	326	327	1			1
Income		0	-106	-107	-1			-1
G28 Educational Improvement P'ship		0	220	220	0		0	0
Expenditure		3,981	4,290	5,152	862	Increased provisions required to provide Statutory Education to pupils who have been excluded from school; and pupils who have Special Educational Need requirements, including pupils who are receiving medical treatment in hospital. This service is demand lead.	0	862
Income		-3,981	-4,367	-5,167	-800		0	-800
G29 PRU (Pupil Referral Unit)		0	-77	-15	62		0	62
Expenditure		0	904	597	-307	The change of Service Manager and delay in appointing staff; plus the slippage of a number of projects, including 'Cool Cards', have all contributed to the variance against expenditure and Income budgets.	0	-307
Income		0	-904	-597	307		0	307
G30 Music/Arts Education		0	0	0	0		0	0
Expenditure		396	687	699	12		0	12
Income		-10	-10	-22	-12		0	-12
G33 E-Learning		386	677	677	0		0	0
Expenditure			200	200	0		0	0
Income			0	0	0		0	0
G34 Excellence in Cities		0	200	200	0		0	0
Expenditure		597	1,020	1,062	42		0	42
Income		-186	-186	-224	-38		0	-38
G37 Youth & Community Learning M&A		411	834	838	4		0	4
Expenditure		3,731	4,873	5,165	292	The Ideas Stores has been a budgetary pressure for some time. The Communities, Localities & Culture Directorate had anticipated that the CSF directorate would bridge this gap from funding elsewhere. At year end however, it was not possible to identify any additional funding, leaving the overall adverse variance.		292
Income		-3,255	-3,356	-3,494	-138		0	-138
G38 Lifelong Learning		476	1,517	1,671	154		0	154
Expenditure		8,016	11,296	10,787	-509	Additional funds allocated for Youth could not be spent within the financial year, resulting in an underspend in this area.		-509
Income		-721	-1,957	-1,815	142			142
G39 Youth & Connexions Service		7,295	9,339	8,972	-367		0	-367
Expenditure		1,192	1,459	1,513	54			54
Income		-263	-203	-226	-23			-23
G40 Junior Youth Service		929	1,256	1,287	31		0	31
Expenditure		148	457	463	6			6
Income		0	-303	-234	69			69
G41 Health Through Education		148	154	229	75		0	75
Expenditure		761	1,164	1,183	19			19
Income		-14	-120	-162	-42			-42
G42 Community Languages Team		747	1,044	1,021	-23		0	-23
Expenditure		60	246	248	2			2
Income			-56	-55	1			1
G43 Out-of-hours Learning & Study		60	190	193	3		0	3
Expenditure		1,318	1,462	1,526	64			64
Income		-60	-60	-123	-63			-63
G44 Extended Schools		1,258	1,402	1,403	1		0	1
Expenditure			420	453	33			33
Income			-120	-145	-25			-25

G45 Play	0	300	308	8	0	8
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	Expenditure	933	942	798	-144	Savings on PFI recharge at Osmani, general costs at Wessex due to Y & C vacating premises. This is reflected in the reduced recharge from this budget, explaining the reduced income.		-144
	Income	-933	-934	-798	136			136
G46 Community Premises		0	8	0	-8		0	-8
	Expenditure	263	391	392	1			1
	Income		0	0	0			
G49 Childrens Social Care M&A		263	391	392	1		0	1
	Expenditure	1,982	2,191	2,428	237	Expenditure variance results from a significant rise in Child Protection activity resulting in the necessity to recruit additional staff; a shortfall between actual salary costs; and the salary base budget for permanent staff and the retention payments to social workers with effect from 01/01/10. The income variance is primarily due to non budgeted income from the Choice Protects Grant and from the Quality Protects Grant.		237
	Income	-63	-63	-241	-178			
G50 Child Protection & Reviewing		1,919	2,128	2,187	59		0	59
	Expenditure	651	735	770	35			35
	Income		0	0	0			
G51 Childrens Resources : Management		651	735	770	35		0	35
	Expenditure	1,515	1,718	1,841	123	A regrading of both the Managers and Deputies at the Childrens Homes, plus the Retention payment made to the Resources Manager has primarily led to this overspend		123
	Income		0	0	0			
G52 Childrens Resources : Resident		1,515	1,718	1,841	123		0	123
	Expenditure	2,480	2,749	2,789	40			40
	Income	-31	-31	-65	-34			
G53 Childrens Resources : Family		2,449	2,718	2,724	6		0	6
	Expenditure	18,032	18,195	18,474	279	The overspend on G54 for 2009/2010, at 0.5 per cent of the budget, was caused by an increase in the number of Looked After children in the last quarter of 2009/2010. The number of looked After children at the end of December was 327. At the end of January this had increased to 336, by the end of February this had increased to 353 and at the end of March it had increased to 355. This is an overall percentage increase of 8.5 per cent.		279
	Income	-616	-441	-521	-80			
G54 Childrens Resources : Commissioning		17,416	17,754	17,953	199		0	199
	Expenditure	2,236	2,438	2,464	26			26
	Income	0	-7	-17	-10			
G55 Children Looked After		2,236	2,431	2,447	16		0	16
	Expenditure	2,533	2,782	2,687	-95			-95
	Income	-169	-169	-135	34			
G56 Leaving Care		2,364	2,613	2,552	-61		0	-61
	Expenditure	6,837	8,744	9,623	879	employing additional staff. A managed workflow has been established across agencies to divert a significant number of cases and reduce some of the pressure on the Fieldwork Team. Nevertheless an overspend has been incurred. This has been reported consistently throughout the year in the quarterly monitoring returns.		879
	Income	-12	-902	-1,101	-199			
G57 Fieldwork		6,825	7,842	8,522	680		0	680
	Expenditure	2,573	2,824	2,591	-233	The underspend is primarily due to a collective underspend of Children with Complex Needs sponsorship.		-233
	Income	-211	-369	-383	-14			
G58 Integrated Services for CWD		2,362	2,455	2,208	-247		0	-247
	Expenditure	313	344	385	41			41
	Income	-44	-44	-43	1			
G59 Emergency Duty Team		269	300	342	42		0	42
	Expenditure	1,547	2,581	2,432	-149			-149
	Income	-864	-1,336	-1,210	126			
G60 Youth Offending Service		683	1,245	1,222	-23		0	-23
	Expenditure	1,623	1,809	1,824	15			15
	Income	0	0	0	0			
G61 Children-Mental Health (CAMHS)		1,623	1,809	1,824	15		0	15
	Expenditure		1,762	1,768	6			6
	Income		-509	-534	-25			
G62 Attendance & Welfare Service			1,253	1,234	-19		0	-19
	Expenditure	564	341	366	25			25
	Income	-40	-50	-55	-5			
G65 SPP M&A		524	291	311	20		0	20

	Expenditure	1,891	3,040	2,822	-218	The main reason for the variance is that the service received £449,300 Substance Misuse Grant late in the year from PCT for joint work undertaken during the year.		-218
	Income	-34	-498	-539	-41			-41
G67 Commissioned Services		1,857	2,542	2,283	-259		0	-259
	Expenditure	33,714	33,660	4,315	-29,345	The budgets and expenditure for all school sectors (G02, G04, G06 and G08) plus those for G68 should be considered collectively. Overall there is a net variance from budget of £0.574m.		-29,345
	Income	-31,599	-34,436	-4,445	29,991			29,991
G68 External Funding & Partnership		2,115	-776	-130	646		0	646
	Expenditure	126	431	771	340	The main reason for the net overspend was the under funding of salaries for the team. The team was responsible for design and print work on behalf of all services within CSF which contributed for overspend on supplies and services. However, the overspend on gross expenditure was offset by increased income by recharging the services.		340
	Income	-40	-260	-507	-247			-247
G69 Communications		86	171	264	93		0	93
	Expenditure	230	622	671	49			49
	Income	-155	-197	-195	2			2
G70 CIS		75	425	476	51		0	51
	Expenditure	1,066	870	795	-75			-75
	Income	0	0	-1	-1			-1
G71 Strategy		1,066	870	794	-76		0	-76
	Expenditure	260	477	425	-52			-52
	Income	0	0	-11	-11			-11
G72 Programme Management		260	477	414	-63		0	-63
	Expenditure	0	0	0	0			0
	Income	0	0	0	0			0
G73 Quality Audit & Project Management		0	0	0	0		0	0
	Expenditure	0	961	979	18			18
	Income	0	0	-15	-15			-15
G74 Equalities Development		0	961	964	3		0	3
	Expenditure	687	744	720	-24			-24
	Income	-379	-379	-379	0			0
G75 IT Social Care		308	365	341	-24		0	-24
	Expenditure	266	288	339	51			51
	Income	-26	-29	-116	-87			-87
G79 Childrens Services Resources M&A		240	259	223	-36		0	-36
	Expenditure		523	471	-52			-52
	Income		-415	-370	45			45
G78 Pupil Admissions & Exclusions			108	101	-7		0	-7
	Expenditure	438	578	617	39			39
	Income	0	0	0	0			0
G80 Information & Support Services		438	578	617	39		0	39
	Expenditure	1,089	1,168	988	-180	The expenditure variance is due to vacant posts; one filled on an interim basis, others had periods of vacancy and one unable to fill. The income variance is due to the reduction of posts that could be recharged to PFI Grouped Schools and Capital.		-180
	Income	-467	-470	-289	181			181
G81 Building Dev & Tech Service		622	698	699	1		0	1
	Expenditure	11,439	2,150	3,135	985	This vote is used as a conduit for support services, unallocated savings and growth, surpluses or deficits on traded services and contingency funding, including some DSG contingency funding. The net variance is a combination of many offsetting variances across these activities.	40	1,025
	Income	-1,171	-150	-895	-745			-745
G82 Childrens Services Finance		10,268	2,000	2,240	240		40	280
	Expenditure	1,718	1,719	1,228	-491	The underspend results from a change of accounting protocol as Schools early retirement costs incurred before 1 April 2005 were charged direct to non delegated school budgets.		-491
	Income	0	0	0	0			0
G83 Childrens Services HR		1,718	1,719	1,228	-491		0	-491
	Expenditure	50	50	12	-38			-38
	Income	0	0	0	0			0
G84 Teacher Recruitment		50	50	12	-38		0	-38
	Expenditure	666	0		0			0
	Income	-64	0		0			0
G85 Learning & Development		602	0	0	0		0	0

	Expenditure	793	911	1,160	249	The expenditure variance is due mainly to gross expenditure in relation to Gorsefield Rural Studies Centre. This site only has budgets for support services and asset rentals. The Gorsefield variance was offset by various underspends on the PDC expenditure headings. The Income variance resulted from the additional non-budgeted gross income from Gorsefield Rural Studies Centre and the PDC. The latter is due to the effect of increased desk charges plus more teams and schools buying into the service level agreement.		249
	Income	-424	-424	-926	-502			-502
G86 PDC		369	487	234	-253		0	-253
	Expenditure	849	1,187	1,461	274	The expenditure variance is due to a combination of reduced funding for the agreed team structure and the essential hiring of advisors/consultants to ensure successful delivery of the BSF programme. The income variance is due to the recharging for works and services carried out by the BSF team on behalf of two schools.		274
	Income	0	-550	-728	-178			-178
G89 Building Schools for the Future		849	637	733	96		0	96
	Expenditure	0	214	22,796	22,582	Trading accounts and PFI accounts are not budgeted for, but are expected to break even.		22,582
	Income	0	0	-22,581	-22,581			-22,581
G91 Holding accounts		0	214	215	1		0	1
Trading accounts		0	0	631	631		-631	0
Total		96,795	101,617	102,531	914		-684	230

APPENDIX 5

COMMUNITIES, LOCALITIES & CULTURE	FULL YEAR				Comments on major variances over £100k	Requests for transfers to/from reserves £'000	Revised difference between Outturn and Latest Budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/10 (before transfers to/from reserves) £'000	Difference between Outturn and Latest Budget £'000			
Expenditure	1,702	2,561	2,459	-102			-102
Income	-1,702	-2,561	-2,459	102			102
E01 Management & Support	0	0	0	0		0	0
Expenditure	586	575	973	398			398
Income	-586	-575	-973	-398			-398
E10 Street Services Management & Admin	0	0	0	0		0	0
Expenditure	30,563	30,851	31,845	994	The main element of this variance relates to the accounting entries for the Landfill Allowance Trading Scheme, where the usage and allocation has to be recognised.	-220	774
Income	-5,034	-5,177	-5,898	-721			
E11 Waste & Cleansing Services	25,529	25,674	25,947	273		-220	53
Expenditure	11,849	11,815	13,057	1,242	The variances relate to notification of grant funding received too late be included in budget estimates 1) PCT Healthy Boroughs; 2) S106 Hoppa Bus; and unavoidable budget pressures in dealing with severe winter weather costs.	0	1,242
Income	-2,080	-2,130	-3,198	-1,068			
E12 Transportation & Highways	9,769	9,685	9,859	174		0	174
Expenditure	1,721	1,690	1,511	-179			-179
Income	-1,721	-1,690	-1,511	179			179
E14 Local Enforcement Teams	0	0	0	0		0	0
Expenditure	125	123	122	-1			-1
Income	-125	-122	-122	0			0
E20 Environment Control Manager	0	1	0	-1		0	-1
Expenditure	2,469	2,636	2,617	-19			-19
Income	-884	-1,076	-1,066	10			10
E21 Trading Standards	1,585	1,560	1,551	-9		0	-9
Expenditure	6,738	7,053	6,925	-128	The variance is due to employee budget underspent and non receipt of anticipated grant income	0	-128
Income	-1,266	-1,622	-1,539	83			
E22 Environmental Health	5,472	5,431	5,386	-45		0	-45
Expenditure	5,107	5,112	4,517	-595	This underspend is as a result of final clarification being received that the projected increase cost of Concessionary Fares to London Local Authorities will now not take place until 2010/11	0	-595
Income	-3	-3	-8	-5			
E23 Concessionary Fares	5,104	5,109	4,509	-600		0	-600
	10,467	10,467	11,568	1,101			1,101
	-10,467	-10,467	-13,396	-2,929	Net Surplus will be used to fund General Fund	1,828	-1,101

E24 Parking Control		0	0	-1,828	-1,828	services		1,828	0
	Expenditure	1939	1,939	1,954	15				15
	Income	-1939	-1,939	-1,952	-13				-13
E30 Fleet Management		0	0	2	2			0	2
	Expenditure	5032	5,032	5,589	557				557
	Income	-5032	-5,032	-5,596	-564				-564
E31 Passenger Transport		0	0	-7	-7			0	-7
	Expenditure	408	408	450	42				42
	Income	-408	-408	-445	-37				-37
E32 DSO Vehicle Workshop		0	0	5	5			0	5
	Expenditure	847	745	804	59				59
	Income	-440	-426	-394	32		-117		-85
E36 Health & Safety		407	319	410	91			-117	-26
	Expenditure	394	276	246	-30				-30
	Income	-394	-273	-243	30				30
E40 Divisional Management		0	3	3	0			0	0
	Expenditure	10,109	9,720	9,910	190	The variance relates to essential repairs and			190
	Income	-1,630	-1,499	-1,591	-92	maintenance works at Bancroft and Bethnal Green			-92
E41 Idea Stores Management		8,479	8,221	8,319	98	Libraries.		0	98
	Expenditure	5,053	5,151	5,068	-83				-83
	Income	-233	-806	-713	93				93
E42 Sports & Physical Activity		4,820	4,345	4,355	10			0	10
	Expenditure	6,935	7,034	7,432	398	The major reason for variances is due to additional			398
	Income	-1,087	-1,130	-1,517	-387	Big Lottery grant funding.			-387
E43 Parks & Open Spaces		5,848	5,904	5,915	11			0	11
	Expenditure	1,923	2,523	2,750	227	The variance relates to cost of the Baishakhi Mela	-155		72
	Income	-392	-1,046	-1,170	-124	funded by an earmarked reserve and additional			-124
E44 Arts & Events		1,531	1,477	1,580	103	funding contributions received for the event.	-155		-52
	Expenditure	840	840	809	-31	Reduction in rental income due to business going			-31
	Income	-840	-840	-705	135	into liquidation.			135
E45 Mile End Park		0	0	104	104			0	104
	Expenditure	150	154	181	27				27
	Income	0	0	-20	-20				-20
E51 Head of Crime Reduction		150	154	161	7			0	7
	Expenditure	2,139	3,735	3,052	-683	This variance relates to incorrect inclusion of grant	100		-583
	Income	-189	-841	-277	564	funding in the budget.			564
E53 Partnership and Performance		1,950	2,894	2,775	-119		100		-19
	Expenditure	1,946	2,467	2,521	54	This variance relates to expenditure in support of			54
	Income	-800	-800	-592	208	ASB funded from Decent Homes reserves	-378		-170
E54 Operations		1,146	1,667	1,929	262		-378		-116
	Expenditure	903	962	1,035	73				73
	Income	-77	-97	-223	-126				-126
E55 Policy & Victims		826	865	812	-53			0	-53

APPENDIX 5

DEVELOPMENT & RENEWAL	FULL YEAR				Comments on major variances over £100k	Requests for transfers to/from reserves £'000	Revised difference between Outturn and Latest Budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/10 (before transfers to/from reserves) £'000	Difference between Outturn and Latest Budget £'000			
Expenditure	2,728	4,540	4,633	93	The variance of this budget is due to additional expenditure being incurred on one off specialist projects, in conjunction with additional income being received and applied. This includes Section 106 resources. These are all one off and do not have any long term implications.		93
Income	-918	-1,970	-2,160	-190		-60	-250
J04 Major Project & Development	1,810	2,570	2,473	-97		-60	-157
Expenditure	2,731	4,603	4,742	139	The Directorate budget includes a high level of income from development fees. These are forecast to decline as a direct consequence of the current 'credit crunch' and its impact on the property market. However, planning fee income received during 2009-10 was higher than budgeted levels, although it must be stressed that this was due to various one-off large applications being received, such as Wood Wharf, South Quay Square and Lime Harbour. There is still a significant level of risk with regards to the income forecasted to be received in future years as it is not expected the 2009/2010 will be replicated in future years.		139
Income	-2,240	-2,682	-3,148	-466		-466	
J06 Development Decisions	491	1,921	1,594	-327		0	-327
Expenditure	2,670	2,452	2,964	512			512
Income	-1,128	-2,463	-2,960	-497		100	-397
J08 External Project Funding	1,542	-11	4	15		100	115
Expenditure	660	0	0	0			0
Income	0	0	0	0		0	0
J10 Match Funding	660	0	0	0		0	0
Expenditure	1,941	3,626	3,491	-135	The underspend on this budget has arisen mainly as a result of staffing vacancies during the year. This followed a realignment of reporting responsibilities during the financial year.		-135
Income	-391	-3,128	-3,144	-16		-16	
J12 Resources	1,550	498	347	-151		0	-151
Expenditure	5,602	864	1,049	185	These increased non-recurrent costs are due to the need for additional temporary Directorate wide administrative support and other specialist items of expenditure which were funded through the favourable variance from other areas of the Directorate. The increased costs are not expected to continue into 2010/2011.		185
Income	-116	-957	-932	25		25	
J14 Management & Support Services	5,486	-93	117	210		0	210
Expenditure	2,211	2,906	3,789	883	The favourable net variance has mainly arisen from the receipt of additional income from the rental of shops.		883
Income	-605	-1,096	-2,255	-1,159		-1,159	
J16 Asset Management	1,606	1,810	1,534	-276		0	-276
Expenditure	660	1,197	1,159	-38			-38
Income	0	-280	-262	18		18	
J18 Olympics	660	917	897	-20		0	-20
Expenditure	6,845	4,475	5,717	1,242	The net overspend on this budget could be reduced to approximately £311,000 if Housing and Planning Delivery Grant of £420,000 is allocated to the service. The overspend arose mainly from the need to increase the staffing structure within the Housing Strategy section in conjunction with a reduction in recharges to capital.		1,242
Income	-2,948	-1,704	-2,095	-391		-118	-509
J20 Regeneration Strategy Sustainability	3,897	2,771	3,622	851		-118	733
Expenditure	0	809	788	-21	The Housing Regeneration team has been historically funded from Housing Capital resources. The focus of the team now centres on the two main regeneration projects at Blackwall Reach and the Ocean Estate. Alternative funding sources are being determined by the Directorate to mitigate the level of risk in future		-21
Income	0	-668	-529	139		139	
J22 Housing Regeneration	0	141	259	118		0	118
Expenditure	0	6,385	5,096	-1,289	The net favourable variance on this budget mainly arises from staffing vacancies during the financial year.		-1,289
Income	0	-3,108	-1,953	1,155		1,155	
J24 Employment & Enterprise	0	3,277	3,143	-134		0	-134
Expenditure	0	1,731	1,761	30			30
Income	0	-855	-857	-2		-2	

J26 Housing Options	0	876	904	28		0	28
Total	17,702	14,678	14,895	217		-78	139
Add: Trading Accounts	0	0	177	177		-176	1
Development & Renewal Total	17,702	14,678	15,072	394		-254	140

APPENDIX 5

RESOURCES	FULL YEAR				Comments on major variances over £100k	Requests for transfers to/from reserves £'000	Revised difference between Outturn and Latest Budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/10 (before transfers to/from reserves) £'000	Difference between Outturn and Latest Budget £'000			
Expenditure	2,261	2,258	2,276	18			18
Income	-2,261	-2,276	-2,276	0			0
R32 Corporate Finance	0	-18	0	18		0	18
Expenditure	923	921	952	31			31
Income	-923	-915	-952	-37			-37
R34 Internal Audit	0	6	0	-6		0	-6
Expenditure	35,210	34,709	36,167	1,458	Larger volume of benefit payments were made over budget by approximately £1.7m. However, this was offset by increased subsidy producing a saving on Housing administration charges.		1,458
Income	-31,159	-31,159	-33,125	-1,966			-1,966
R36 Council Tax & NNDR	4,051	3,550	3,042	-508		0	-508
Expenditure	992	988	1,283	295	The payments service is undergoing a reorganisation in the delivery of its service which has involved initial project and setup costs that are expected to be recouped through savings throughout the life of the new service.	-103	192
Income	-752	-954	-968	-14			-14
R38 Procurement	240	34	315	281		-103	178
Expenditure	592	590	590	0			0
Income	-592	-583	-583	0			0
R40 Risk Management	0	7	7	0		0	0
Expenditure	1,225	1,232	1,212	-20			-20
Income	-1,225	-1,210	-1,212	-2			-2
R42 Debtors Income Service	0	22	0	-22		0	-22
Expenditure	508	508	607	99			99
Income	-508	-598	-607	-9			-9
R44 Cashiers	0	-90	0	90		0	90
Expenditure	866	866	789	-77			-77
Income	-866	-790	-789	1			1
R46 Payments	0	76	0	-76		0	-76
Expenditure	9,737	9,701	14,448	4,747	Additional expenditure from a number of capital schemes funded by the capital programme.	62	4,809
Income	-9,737	-9,504	-14,280	-4,776			-4,776
R48 Information Services	0	197	168	-29		62	33
Expenditure	7,366	7,716	8,010	294	Additional costs funded by increased income from parking charges.		294
Income	-3,749	-3,589	-3,910	-321			-321
R50 Customer Access	3,617	4,127	4,100	-27		0	-27

						There are continuing pressures on the Office Accommodation budget arising from delays in disposing of vacant and underused office buildings and pressure on costs at East India Dock. Mitigating actions are being pursued to contain these costs. The overspend is less than anticipated earlier in the year.		
	Expenditure	21,965	19,113	19,304	191			191
	Income	-18,283	-18,839	-18,726	113			113
R52 Admin Buildings		3,682	274	578	304		0	304
	Expenditure	187,969	187,969	215,821	27,852	Expenditure and income due to level of activity with payments to clients met by subsidy.		27,852
	Income	-187,474	-187,474	-215,388	-27,914			-27,914
R54 Housing Benefits		495	495	433	-62		0	-62
	Expenditure	467	355	547	192	Overspending on Sutton Street Depot now brought back into use as office accommodation.		192
	Income	-858	-493	-547	-54			-54
R56 Depots		-391	-138	0	138		0	138
	Expenditure	6,658	8,121	8,527	406	The benefits admin subsidy grant was increased to take into account increasing claimant numbers in 2009-10 as a result of the UK recession which will be reduced in 2010-11.	193	599
	Income	-6,125	-6,125	-6,812	-687			-687
R58 Benefits Admin Team		533	1,996	1,715	-281		193	-88
	Expenditure	425	423	723	300	Additional demand for work resulted in increased recharges		300
	Income	-425	-425	-701	-276			-276
R60 Reprographics		0	-2	22	24		0	24
	Expenditure	2,058	2,053	2,030	-23			-23
	Income	-2,208	-2,061	-2,030	31			31
R64 Shared Services		-150	-8	0	8		0	8
	Expenditure	3,687	3,268	4,754	1,486	The HR service is undergoing a reorganisation in the delivery of its service which has involved initial project and setup costs that are expected to be recouped through savings throughout the life of the new service.	-586	900
	Income	-3,658	-3,059	-3,668	-609			-609
R72 Human Resources		29	209	1,086	877		-586	291
	Expenditure	388	384	457	73			73
	Income	-65	-410	-457	-47			-47
R74 Occupational Health		323	-26	0	26		0	26
	Expenditure	4,962	4,726	5,346	620	The HR service is undergoing a reorganisation in the delivery of its service which has involved initial project and setup costs that are expected to be recouped through savings throughout the life of the new service.		620
	Income	-3,393	-2,621	-3,115	-494	The Learning & Development service has revised its scope in relation to this project and has incurred initial costs as a result.		-494
R76 HR/Learning & Development		1,569	2,105	2,231	126		0	126
	Expenditure	1,905	2,023	1,994	-29			-29
	Income	0	0	0	0			0
R82 Non-Distributed Costs		1,905	2,023	1,994	-29		0	-29
Resources Total		15,904	14,839	15,691	852		-434	418

APPENDIX 5

TRADING ACCOUNTS	FULL YEAR				Comments on major variances over £100k	Requests for transfers to/from reserves £'000	Revised difference between Outturn and Latest Budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/10 (before transfers to/from reserves) £'000	Difference between Outturn and Latest Budget £'000			
Expenditure	2,131	2,131	2,002	-129			-129
Income	-2,131	-2,131	-2,090	41			41
Street Trading Account	0	0	-88	-88		0	-88
Expenditure	1,533	1,533	1,495	-38			-38
Income	-1,533	-1,533	-1,396	137			137
Building Control Account	0	0	99	99		0	99

APPENDIX 5A

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 31/03/10 £'000 (before transfers to/from reserves)	Difference between outturn and Latest Budget £'000			
Expenditure					Reduction in rent income due to residual stock transfer and additional decants from regeneration projects		0
Income	-58,034	-58,034	-57,216	818			818
Dwelling & Non Dwelling Rents	-58,034	-58,034	-57,216	818		0	818
Expenditure					Variance arising from the actualisation of the 2008/09 leaseholder service charges. Income is offset by additional expenditure on repairs and maintenance recovered from leaseholders		0
Income	-16,331	-16,331	-18,286	-1,955			-1,955
Tenant & Leaseholder Service Charges	-16,331	-16,331	-18,286	-1,955		0	-1,955
Expenditure					Loss of Housing Subsidy resulting from a reduction in the Consolidated Rate Interest paid on outstanding debt. The loss of subsidy is only partially offset by a reduction in capital financing charges paid.		0
Income	-19,344	-19,344	-14,930	4,414			4,414
Government Subsidy	-19,344	-19,344	-14,930	4,414		0	4,414
Expenditure					The budget for Supporting People Contributions took account of the Tenant Sustainment service transferring to a Registered Social Landlord. The date of transfer was delayed resulting in higher than anticipated SP contributions.		0
Income	-653	-653	-829	-176			-176
Contributions from General Fund	-653	-653	-829	-176		0	-176
Expenditure					Reduction arising from lower interest rates applied to all internal borrowing. There was also a reduction due to the planned use of HRA reserves during the year		0
Income	-612	-612	-192	420			420
Investment Income Received (Item 8)	-612	-612	-192	420		0	420
Gross HRA Income	-94,974	-94,974	-91,453	3,521		0	3,521
Expenditure	22,901	22,901	24,315	1,414	Higher volume of repairs undertaken than anticipated and the revenue refurbishment of properties purchased through the overcrowding strategy		1,414
Income							0
Repairs & Maintenance	22,901	22,901	24,315	1,414		0	1,414
Expenditure	25,477	25,477	27,084	1,607	Additional cost following the final settlement of the caretakers buy out scheme. Higher than anticipated compensation for housing disrepair claims made prior to the start of THH. Increased early retirement and redundancy costs.		1,607
Income	0	0	-336	-336			-336
Supervision & Management	25,477	25,477	26,748	1,271		0	1,271
Expenditure	16,493	16,493	16,943	450	Additional expenditure in respect of caretakers costs accompanied by increased costs of the estate parking scheme which is not recovered through fee income		450
Income							0
Special Services, Rent Rates & Taxes	16,493	16,493	16,943	450		0	450
Expenditure	900	900	-214	-1,114	Due to improved collection rates the provision for bad debts in respect of leaseholder service charges has been reduced. This is addition to the reduction in bad debt provision for shops and commercial properties	0	-1,114
Income							0
Provision for Bad & Doubtful Debts	900	900	-214	-1,114		0	-1,114
Expenditure	35,473	38,473	33,984	-4,489	Reduction in Item 8 interest following a lower than anticipated consolidated rate of interest. This is in addition to reduced depreciation charges on non dwelling HRA assets which is offset by a contribution from the Major Repairs Reserve		-4,489
Income							0
Capital Financing Charges	35,473	38,473	33,984	-4,489		0	-4,489
Gross HRA Expenditure	101,244	104,244	101,776	-2,468		0	-2,468
Net Expenditure Before Reserve Usage	6,270	9,270	10,323	1,053		0	1,053
Expenditure	0	0	0	0	Reduced contribution from the Major Repairs reserve following the reduction in depreciation on non dwelling HRA assets.		0
Income	-1,970	-4,970	-4,516	454			454
Contributions from Reserves	-1,970	-4,970	-4,516	454		0	454
Total Net HRA Expenditure	4,300	4,300	5,807	1,507		0	1,507

Appendix 6

REQUESTED CARRY-FORWARDS AND USE OF RESERVES

Directorate	Description	Amount (£'000)	Detail
UNBUDGETED TRANSFERS REQUIRING MEMBER APPROVAL			
Adults, Health & Wellbeing	Accelerated Delivery Priorities	301	To fund Cabinet approved items including stimulating additional lunch provision, social events for older people and older people's champions.
Total AHWB		301	
Chief Executive's	Registrar's	50	To fund the construction of a staircase at Bromley Registrar's Office and subsequent redecoration works in 2010/11
Chief Executive's	Migration Impact Fund	11	To deliver planned Impact projects in 2010/11
Chief Executive's	Third Sector	70	To fund the delivery of the Third Sector Strategy in 2010/11
Chief Executive's	Accelerated Delivery Priorities	429	To fund Cabinet approved accelerated delivery priorities including the Community Leadership Skills Development Programme (£20k), Council for Voluntary Services (£105k), a

			“Community Chest” to fund small grants for Third Sector organisations (£300k) and the Delivery Team (£4k) in 2010/11
CE Total		560	
Children, Schools and Families	Special Needs	-93	In 2009/10 to fund special needs work
Children, Schools and Families	Unapplied Rate Rebates	-591	To finance improvements in the Children, Schools and Families building stock in 2009/10
CSF Total		-684	
Communities, Localities & Culture (transferring to Chief Executive's)	Partnerships	446	To manage the costs of partnership review in 2010/11
Communities, Localities & Culture	Drug Enforcement Initiatives	100	Carry forward of unspent grant for use in 2010/11
Communities, Localities & Culture	Parking Control Account	1,828	To be used for operational activities in accordance with the Road Traffic Act 1994
Communities, Localities & Culture	Food Waste Recycling Programme	-220	To help to progress the Waste Strategy Procurement in 2009/10
Communities, Localities & Culture	Civil Contingencies	-117	To fund four separate projects identified by the Business Continuity Planning Group

Communities, Localities & Culture	Tower Hamlets Mela	-155	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
Corporate	Decent Homes	-378	In 2009/10 to finance housing service related expenditure
CLC Total		1,504	
Development and Renewal	Third Party Loans	350	To meet the cost of any default in respect of a third party loan
Development and Renewal	Ocean New Deal for Communities	100	To fund the resident wardens project in 2009/10 as part of the Ocean NDC regeneration programme
Development and Renewal	Crossrail	-60	To fund in 2009/10 the detailed discussion between the Council and the Department of Transport and Cross London Rail Links over the programming, design and implementation
Development and Renewal	Neighbourhood Renewal	-468	In 2009/10 to fund legacy

			issues from the Davenant Centre (£350k) and transfer to Regeneration Issues Reserve (£118k)
Development and Renewal	Building Control	-247	To part fund the in year deficit on the Building Control Account for 2009/10 as part of the process to ensure the Account is self financing over a three years' period
Development and Renewal	Land Charges	71	Created from the surplus generated by land charges to be taken into account when setting the fee structures for the Service for 2010/11 and beyond
D&R Total		-254	
Resources	Housing Benefits Administration	193	To match the reduction in DWP Housing Benefits Administration Subsidy in 2010/11
Resources	Personal Computers Refresh	62	To replace all desktop/laptop personal computers over a four year period
Resources	e-Government Reserve	-689	Application of reserve to fund HR Improvement Programme and R2P projects

Resources Total		-434	
Corporate	Elections	75	The amount has been expended on running the May 2010 elections
Corporate	Efficiency Reserve	1,196	Funds generated by a review of VAT to meet the cost of technology driven efficiency initiatives
Corporate Total		1,271	
TOTAL TRANSFERS REQUIRING APPROVAL		2,264	

BUDGETED OR PRE-APPROVED TRANSFERS TO and FROM RESERVES			
Chief Executive's	Miscellaneous Information Technology Projects	-213	To fund various IT projects in 2009/10
Chief Executive's	Corporate Initiatives	-350	In 2009/10 to underwrite various corporate improvement and development initiatives
Children, Schools and Families	Unapplied Rate Rebates	-587	To finance improvements in the Children, Schools and Families building stock in 2009/11
Communities, Localities and Culture	Parking Control Account	-957	Used in 2009/10 for operational activities in accordance with the Road Traffic Act 1994
Children, Schools and Families	Schools' Delegated Balances	-1,425	Deficit on schools' budgets carried forward to future years

Corporate	Performance Related Grant	-1,805	To deliver in 2009/10 improved outcomes in accordance with the Local Area Agreement
Corporate	Area Based Grant Reserve	-2,020	To finance service expenditure in 2009/10 (£2,321) partly offset by carrying forward additional grant into 2010/11 (£301)
Corporate	Insurance Reserve	500	Budgeted annual contribution to the Fund in 2009/10
Corporate	Insurance Reserve	-1,862	As a result of the actuary's assessment of potential liabilities this sum was transferred from the Fund in 2009/10
Corporate	Olympic Legacy	-660	To fund the Olympic Delivery Team
Corporate	Decent Homes	-3,625	In 2009/10 to finance capital expenditure (£3,625k)

Cumulative 2009/10 efficiency gains				
		Reported Annual Efficiency Gains	Achieved savings for year 2009/10	Explanation/Consequences
		2009/10 £000	2009/10 £000	
Adults Health & Wellbeing				
SAV/AHWB/01	Efficiencies in Management & Monitoring of Home care	171	196	
SAV/AHWB/02	Improved efficiency of procurement of Supplies & Services	150	150	
SAV/AHWB/04	Restructuring of Hospital Social Work Services	129	129	
SAV/AHWB/05	Business Process Re-engineering	586	586	
	sub-total	1,036	1,061	
Children Schools and Families				
SAV/CS/02	Streamlining Support for Families in need	46	20	The £20K for Early Years has been achieved. However the £26k savings target for G50 was not achieved due to most senior staff being at the top of their salary scale as well as recruitment of agency staff and the effect of retention payment for social workers.
SAV/CS/03	Children's Social Care Commissioning	150	0	The overspend on G54 for 2009/2010, at 0.5 per cent of the budget, was caused by an increase in the number of Looked After Children in the last quarter of 2009/2010. The number of Looked After Children at the end of December was 327. At the end of January this had increased to 336; by the end of February this had increased to 353; and at the end of March it had increased to 355. This is an overall percentage increase of 8.5 per cent. The effect of these additional 28 clients was to cancel the savings anticipated at CRBM Q3.
SAV/CS/04	Organisational Restructure YPL	40	40	
SAV/CS/05	Invest to Save - Attendance Welfare Service	79	79	Attendance & Welfare services (G62) under budget overall for 2009/2010
SAV/CS/06	Non-Statutory Support to Schools	25	25	
SAV/CS/08	Vendor Managed Service	30	30	
SAV/CS/09	Integration of Children's Services	456	456	Achieved
SAV/CS/10	Young People Outside School	40	40	Achieved through recycling of the Find Your Talent grant
SAV/CS/11	Lifelong Learning	60	0	New Structure did not go live until 1st April 2010
SAV/CS/12	Review of Non-Statutory Provision	250	0	Target Savings totalling £67,700 for G51, G52 and G53 were not achieved owing to a combination of a regrading exercise in Childrens Residential costing £45K and the affect of 'Retention ' payments for Social Workers, impacting for the last quarter of 2009/10. The Retention payments also impacted on well documented overspends for G57 Fieldwork which had a target of £84,100, G58 of £4,400 and G59 of £3,200, which were also not achieved. Total savings target
SAV/CS/13	Early Years Advisory Team	50	50	
SAV/CS/14	Streamlining Extended Provisions	30	0	Restructuring was not implemented in 2009/2010
SAV/CS/15	Restructure Quality & Audit Team	24	24	
SAV/CS/16	EYCL Efficiencies	191	166	Despite application of grant funding where possible, savings of £191K on 81001 (G10) missed by £25.5
SAV/CS/01/09	Service Reviews	195	195	The staffing review was completed, with allocations across the department agreed by DMT, and full year savings being generated in 2010/11. There was slippage in implementing the savings, but, as reported in the previous quarters, the 2009/10 saving was realised.
SAV/CS/02/09	Unit Cost Analysis - Children's Social Care	229	229	A detailed unit cost methodology was completed and DMT agreed allocations for the full year savings in support services across the department for 2010/11. There has been slippage in implementing these savings, but, as reported in the previous quarters, the 2009/10 saving was realised.
SAV/CS/03/09	Running Costs - Young People and Learning	715	715	The savings were applied to non-staff budgets across CSFD and reflected in budget monitoring positions. These have all been met.
	sub-total	2,610	2,069	
Communities, Localities & Culture				
		80	80	Income initiatives will not be realised mainly as result of loss of TH College funding. Compensatory savings achieved on book purchases, via consortium purchasing arrangements with 8 other London Boroughs.
SAV/CLC/01	Idea Stores income initiative			
SAV/CLC/03	Ideas Store - Procurement	100	100	
SAV/CLC/04	Reduce Street Light Maintenance	35	35	
SAV/CLC/05	Traffic Enhancements - reduce provision	127	127	
SAV/CLC/09	Highways Maintenance - Reduce Reactive Maintenance	45	45	

Cumulative 2009/10 efficiency gains					
		Reported Annual Efficiency Gains	Achieved savings		
		2009/10 £000	for year 2009/10 £000		Explanation/Consequences
SAV/CLC/10	Closure of Parking shop	175	175		Full savings not achieved via Closure of Parking shop due to delays in finalising restructure, compensated by reduction in Contact Centre cost due to introduction of Interactive Voice Response
SAV/CLC/14	Car Pound	90	90		
SAV/CLC/12	Asset Management System	45	45		Delays in the introduction of the AMS has resulted in compensatory savings being achieved
	sub-total	697	697		
Development & Renewal:					
SAV/COR/01	Horizontal Savings	5	5		
SAV/DR/02	Utilisation of IT to produce Planning Consultation Documents	10	0		The suitability of the required software package is being considered. It is unlikely that any savings will be generated from the package in 2009-10
SAV/DR/05	Digitisation Project	60	0		It is assumed that there will be no efficiency savings realised in 2009-2010 or future years due to changes in the Local Land Charges legislation. The shortfall is being funded by the Directorate in the current year and compensatory savings have been made in the Medium Term Financial plan for Energy Services.
SAV/COR/01	Horizontal Savings - Housing General fund	7	7		
SAV/DR/01/09	Review of Subscriptions	69	52		
SAV/DR/02/09	Technical Support to Planning & Building control	51	51		
SAV/DR/03/09	Review of Housing Related Employment	150	150		All of the efficiency savings will be realised towards the end of the financial year.
SAV/DR/04/09	Additional Gershon Savings	45	45		
	sub-total	397	310		
Chief Executive's					
SAV/CE/06	Reduction in Communications Expenditure	69	65		Compensating savings made in production cost of EEL
SAV/CE/07	Registration Services	40	40		Increased volume of citizenship ceremonies generating income
	sub-total	109	105		
Resources					
SAV/CE/05	Procurement of agency staff through vendor management	20	15		
SAV/CE/08	Re-provision of Care Alarm Service	150	0		Implementation of Shared Services delayed until 2010/11
SAV/DR/04	Corporate Match funding	20	15		
SAV/CE/09	Re-provision of OOO service	125	167		Implementation of this initiative has progressed faster than anticipated.
SAV/CE/10	Centralised HR Shared Services	150	142		
SAV/DR/06	Imp Eff in the Administration of Benefits	110	113		
	sub-total	575	452		
Corporate					
SAV/COR/01	Business rates Relief	250	424		
	sub-total	250	424		
	Total	5,674	5,118		