

Appendix 9
LAP 1

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
A Great Place to Live	Better Street Lighting The project will improve the levels of street lighting in the area by sensitive tree pruning, provision of additional columns, cleaning the lanterns and replacing bulbs etc	COMPLETE	The bulk clean and change of lighting in Weavers Ward was completed December.	£15,000	£15,000	100%	All funding spent.
	Park Improvement Project This project provides for the refurbishment of a park to ensure that they meet local community needs	ON TARGET	Works underway and orders committed for the improvement works in Allen Gardens & the study for Museum Gardens is complete.	£50,000	£15,000	30%	All remaining funding will be spent by Q4. The £15,000 allocated towards the feasibility study has been spent in full and funds are in the process of being transferred.
	Tree and Shrub Planting This projects will provide additional trees in a LAP	COMPLETE	This project is now complete. The 40 trees were planted in the following locations: Harford St - 7 trees; Middleton St - 7 trees; Swanfield Street - 20 trees; Quaker Street - 5 trees; Teesdale Street - 1 tree.	£20,000	£20,000	100%	All funding spent.
A Healthy Community	Healthy Food options for young people This project will help improve the diet of children and young people through breakfast clubs or food growing initiatives	DELAYED	St John's Primary School Breakfast Club: provided daily for 25+ pupils over term time (39 weeks). Contact Headteacher - Fiona Singleton (020 8709 9285). £12,480; Rachel Keeling Nursery School Breakfast Club: provided daily for 16 pupils over term time (39 weeks). Contact Headteacher - Ben Hassan (020 8980 5856). £7475; Oaklands Secondary School Breakfast Club: provided daily for year 7-9 pupils over term time (39 weeks). Contact Headteacher - Janis Fuller (020 7613 1014). £4000. Rachel Keeling Nursery+Meath Gardens Children's Centre Community Garden project: working group planning meeting 21st Jan. £10,000	£55,000	£14,468	26%	As this is a school year project the first year of the programme will run from September 2010 - July 2011. Committed funding for Year 1 = £14,467.50 and funding for Year 2= £9487.50. In Year 1 - NB: Recovery plan produced for £21k currently uncommitted - spec is being drawn up to go to tender for local service providers to provide 'healthy cooking and eating sessions' for young people in LAPs 1 and 8 (see supporting documentation) for spend/delivery in Year 2 (see LAP8 for detail). This project is funded through the Communities for Health budget jointly owned by LBTH and NHS Tower Hamlets. It is anticipated that all spend/delivery will happen in 2011/12 and, in the context of the Council's overall outturn position, consideration will be given as to whether the funding will be carried over.
	Learn To Swim This project will provide free learn to swim lessons for child and non-adult swimmers at York Hall leisure centre	ON TARGET	GLL will deliver the swimming programme between January- March 2011 as part of the Swim London programme which will be available on a first come first served basis for LAP 1 residents. Bookings are currently being taken after advertisements in East End Life and courses will commence shortly.	£7,000	£0	0%	All funding will be spend by end of Quarter Four

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
A Prosperous Community	Early GCSE in languages This project aims to provide additional opportunities to 100 children from 11 upwards to participate in early GCSE in their mother tongue.	ON TARGET	Classes are continuing to run at Bethnal Green Centre. The 36 enrolled students took part in the mock exam on December 19th. Once results have been submitted, students who have achieved A*-C grades will be enrolled on the June 2011 exams series. Numbers will be reported next month.	£35,000	£15,567	44%	Project is delivered through the academic year and will complete in July 2011. Any underspend will be identified in Q4.
	Engaging young people in community events This project will train up to 24 NEET young people aged under 19 as stewards for events	ON TARGET	Preparatory work is underway to recruit for and run three lots of courses in March 2011. This includes design of publicity and outreach. The project will run over into 2011/12 in order that young people can benefit from the learning experiences provided by the summer programme of events.	£14,000	£0	0%	Any carry-over of the project into 2011/12 will be met by the service
	Job Fair This funding provides a job fair bringing together employers with jobs to offer local residents in search of work	ON TARGET	The Jobs Fair took place on 11th November 2010 at York Hall. It was a successful event attended by the Mayor of Tower Hamlets who officially opened the event and spoke along with the Senior Employer Engagement Manager from Job Centre Plus. Over 500 people attended with 70% of attendees from the target and surrounding LAPs with 21% from the rest of the borough and 9% from outside the borough. Of the evaluation forms returned 22% stated that the content of the Jobs Fair was Excellent with 67% stating it was Good or Very Good. 34 stall holders attended and also gave positive feedback. There was positive coverage of the event by local media including East End Life and the East End Advertiser.	£5,000	£4,844	97%	The budget for LAP1 and LAP5 was combined to give £10,000 available for a large Jobs Fair event. Final spend figures are as follows: Venue costs £1,350; Marketing / Printing £2,454.74; Catering £3,475; General Expenses £2,408.50. This leaves £311.76 remaining. Split between the two LAPs this gives £155.88. LAP1 have asked for £60 to be kept available for small scale job support sessions before the end of March 2011.
	Skillsmatch Graduate Placements This project provides paid 16 week work placements for local	COMPLETE	4th graduate placement secured. Candidate commenced placement with LBTH - Pupil Admission Team on 02/12/10. End of year target met.	£11,000	£9,500	86%	On profile to meet full spend by year end.
	Youth Disabilities & SEN Employment Project LBTH has commissioned the Tower Project to ensure that two young people with disabilities are placed in employment for 3 months with the Council's contractors or within the Idea Store's and Libraries.	ON TARGET	Two participants are currently on placement as a Junior Youth worker and a LBTH Admin Support Officer	5,000	3,750	75%	Project is expected to complete by Q4
	Extended Learning/Study Support This project covers out of school study support and will work on a wide range of learning activities.	ON TARGET	8 secondary schools in the three LAPs (1, 2 and 8) have been commissioned to deliver additional study support activities. Majority of the activities are aimed at raising GCSE results and are targeted at KS 3 and 4 pupils. All schools have submitted proposals and have been approved by the Study Support team. In addition to the 8 schools a local third sector organisation has been commissioned to deliver two programmes (film making and computer assembling) in LAP 2 and 8. These programmes will be delivered in Spring term. The school based programmes are being delivered in the Autumn, Spring and the Summer term. More detailed reports for each LAP from the first term will be available shortly.	£30,000	£15,000	50%	Project is delivered through the academic year and will complete in July 2011

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
A Safe and Supportive Community	Handy Person This project increases the number of visits made in each LAP. It was agreed that Age Concern will visit 10 users plus complete a minimum of Accident Prevention Service 30 jobs, 30 General jobs and 8 Home Security visits every quarter.	ON TARGET	The target for all 7 LAP areas is 168 referrals for the quarter. In total for Q3 2010-11, there were 204 referrals, target have been exceeded.	£10,000	£5,000	50%	This project started 1st July 2010 and is paid quarterly in arrears. A request to roll over £2,500 to 2011/12 will be considered in the context of the Council's overall outturn position.
	Zero tolerance policing This projects funds additional proactive drug, crime and ASB operations within the LAP area.	ON TARGET	Throughout October Weavers SNT has been involved in extra patrols targetting the Boundary estate. The extra patrols have resulted in 31 stop and account one PND for urinating in the street CAD 1185 relating to a Robbery/Bag snatch an arrest for criminal damage to a motor vehicle custody number, one arrest for section 5 public order, two arrests for commercial burglary. There was also two arrests relating to drug offences. Bethnal Green North has been involved in policing Durga Puja event and extra patrols and one cannabis warning. Throughout November Weavers SNT has been carrying out extra patrols targetting the Boundary estate. The extra patrols have resulted in three arrests which was for section 4 public order, drunk and disorderly and aggressive begging and seven stop and search. Bethnal Green North has carried out extra patrols which resulted in two roadside breath tests seven stop and search. In December, Weavers SNT have continued to support localisation agenda Boundary Estate. Extra police patrols have resulted in two arrests for graffiti in the stairwells. Two Merlin reports also created.	£35,000	£4,375	13%	No financial information has been provided by Police for Q2 and Q3 so figures based on Q1 spend.
	Drug Outreach Worker (ongoing from 2009/10 spend) The funding provides an outreach worker who will provide a coordinated community based service, responsive to the needs of residents.	ON TARGET	During quarter 3 this team has engaged with 159 individuals across the paired LAPs 1&2. Partnership working continues to improve and we have been working closely with a group of individuals who are accommodated within a large hostel in LAP 1.2 Joint operations have taken place with Police at Cambridge Heath Road. During these operations Street Drinkers were moved on and homeless individuals provided with support. Within LAP 1 there were 2 referrals into alcohol support services and 4 Individuals were taken referred to drug services for ongoing support. The team referred 1 rough sleeper into support services and 6 individuals were referred into meaningful activity groups to support them away from street based lifestyles	£85,000	£63,750	75%	The total budget includes funding from 2009/10. Due to late start will actually complete in Q1 of financial year 2011/12. As such spend for 2010/11 so far has been £31,855

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Youth Inclusion & Support Panel The Youth Inclusion and Support Panel aims to work with 40 Young People aged 8-13 who have become known to the Police or the Council's Youth Offending Team	DELAYED	INTENSIVE SUPPORT Total no. of c/yp received intensive support: 24 New Referral and case closed Oct: 1 new referral, 0 closed Nov: 4 new referral, 11 case closed Dec: 1 new referral, 0 case closed Gender 6 (F) 18 (M) ETHNICITY White: 10 Bangladeshi: 13 Black: 3 Total no of YP completing Intervention since April: 18 LOW INTENSIVE SUPPORT No. of c/yp registered: 30 No. of sessions delivered: 23	£35,000	£26,250	75%	All funding will be spend by end of Quarter Four
	Support for Carers: Leisure Passes This project provides support for carers in a LAP helping them to have a life of their own alongside their caring role	DELAYED	The number of carers who have a leisure pass is 8 against a target of 31. All funds have been transferred to GLL and mitigating actions will be taken to increase the uptake of passes.	£10,000	£10,000	100%	All funds have been spent.
	YIP The Youth Inclusion Programme (YIP) aims to prevent 13-17 year olds from entering the criminal Justice system. The programme will work with 50 young people per year in each LAP area.	ON TARGET	Annual Target: 50. Quarter 3: 30 young people engaged on the programme to date. 23 cases are pending in the process of getting engaged. YIP has been getting a high number of referrals from LAP1 based agencies but most of these cases fall in the LAP2 Catchments area.	£50,000	£37,500	75%	All spend will be complete within financial year.
	THEO Operation This resource will enable a number of additional enforcement activities, targeting issues and locations which have been highlighted by the local community in each area	DELAYED	The steering group were only able to make a decision on how to proceed in early December. In October a two week operation was delivered which dealt with ASB concerns on the Boundary Estate, resulting in arrests for drug supply and increased enforcement. The total spend for this activity was £2,842. In November the LAP steering group were presented with analytical data and requested to prioritise the issues to be addressed. Due to Operation Mercer and the Christmas period this activity was delayed as the THEOs had no additional capacity. Operational activity has now been planned between Jan – March with support from the police which will commit the remaining funds.	£35,000	£2,842	8%	All spend will be complete within financial year.

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
LAP 2							
Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
A Great Place to Live	Park Improvement Project This project provides for the refurbishment of a park to ensure that they meet local community needs	ON TARGET	Works underway and orders committed for the improvement works in Allen Gardens	£50,000	£0	0%	All remaining funding will be spent by Q4.
	Day Trips This project buys one day trip per month using up to 2 coaches each time for approximately 100 people per LAP	ON TARGET	Local liaison managed by LinkAge Plus - Toynbee Hall. To date, 10 trips undertaken or arranged.	£10,000	£3,225	32%	The strategy was to undertake less trips during the winter so they could take place in better weather conditions and the longer days of Summer, Autumn and Spring. The confirmed amount will be available by Q4. A request to roll over any unspent funds into Q1 of 2011/12 will be considered in the context of the Council's overall outturn position.
	Traffic Calming Improvements This project would provide a series of smaller road safety and traffic calming measures.	ON TARGET	The Steering Group priority option (Tent Street) presented issues all of which CLC were able to deal with via core revenue budgets or through partner investment. Whilst this enabled the PB funding to be reallocated this process has taken additional time. The Steering Group has decided to install speed humps in Brady Street, and as of 12th January 2011 work was nearly complete.	£18,000	£8,300	46%	All spend will be complete within financial year.
A Healthy Community	Reducing Alcohols Harm This project will work with young people to develop LAP specific messages about the harms of alcohol	ON TARGET	Bigfoot Theatre Company have been chosen to deliver the training. The two secondary schools and each of the primary schools will receive and complete a survey/questionnaire regarding any knowledge and understanding the pupils may or may not have about alcohol before the theatre group visits. This will be the initial evaluation - Bigfoot spend a day in each of the secondary and primary schools delivering a 45 min performance to the year 9 and year 6 pupils and then running 1-2 hour workshops throughout the rest of the day. The theatre company will collect the initial evaluations and will dedicate at least 10-15 mins to evaluation at the end of the workshops. There will also be a day and half to train the peer educators and gather their mid project evaluations.previews of the Secondary and Primary school version of the performance by Bigfoot and finalise any changes that need to be made or added to the script. The Peer educators will then meet again and complete a final evaluation of the project and their personal development. A possible focus group with key people involved in the project TBC to c	£35,000	£17,500	50%	It has been agreed that the project funding will be spread over two years from 2010/11 - 2011/12. As such during Year 1 the project will spend a total of £17,500. Payments for Year 1 will be made by Q4.As this is a school year project the first year of the programme will run from September 2010 - July 2011 with most of the projects commencing in May after SATs exams. This project is funded through the Communities for Health budget jointly owned by LBTH and NHS Tower Hamlets. A request to roll over any unspent funds for Year 2 will be considered in the context of the Council's overall outturn position.
A Prosperous Community	Early GCSE in Languages This project aims to provide additional opportunities to 100 children from 11 upwards to participate in early GCSE in their mother tongue.	ON TARGET	Classes are continuing to run at Brady Arts Centre.The 44 students took part in the mock exam on December 19th. Once results have been submitted, students who have achieved A*-C grades will be enrolled on the June 2011 exams series. Numbers will be reported next month.	£35,000	£12,969	37%	Project is delivered through the academic year and will complete in July 2011.Any underspend will be identified in Q4.

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Youth Disabilities & SEN Employment Project LBTH has commissioned the Tower Project to ensure that two young people with disabilities are placed in employment for 3 months with the Council's contractors or within the Idea Store's and Libraries.	ON TARGET	Two male participants are currently on placement - one is with the LBTH Community Outreach and the other is on a Valeting Placement	£5,000	£3,750	75%	On profile to meet full spend by year end.
	Skillsmatch Graduate Placements This project provides paid 16 week work placements for local graduates	ON TARGET	6th graduate placement secured with TH Law centre and commenced on 15/11/10. 2 further placements to be secured for lap 2 candidates by year end to meet profile.	£22,000	£16,800	76%	On profile to meet full spend by year end.
	Extended Learning/Study Support This project covers out of school study support and will work on a wide range of leaning activities.	ON TARGET	8 secondary schools in the three LAPs (1,2 and 8) have been commissioned to deliver additional study support activities. Majority of the activities are aimed at raising GCSE results and are targeted at KS 3 and 4 pupils. All schools have submitted proposals and have been approved by the Study Support team. In addition to the 8 schools a local third sector organisation has been commission to deliver two programmes (film making and computer assembling) in LAP 2 and 8. These programmes will be delivered in Spring term. The school based programmes are being delivered in the Autumn, Spring and the Summer term. More detailed reports for each LAP from the first term will be be available shortly.	£20,000	£10,000	50%	Project is delivered through the academic year and will complete in July 2011
A Safe and Supportive Community	Handy Person This project increases the number of visits made in each LAP. It was agreed that Age Concern will visit 10 users plus complete a minimum of Accident Prevention Service 30 jobs, 30 General jobs and 8 Home Security visits every quarter.	ON TARGET	The target for all 7 LAP areas is 168 referrals for the quarter. In total for Q3 2010-11, there were 204 referrals, target have been exceeded.	£10,000	£5,000	50%	This project started 1st July 2010 and is paid quarterly in arrears. A request to roll over £2,500 to 2011/12 will be considered in the context of the Council's overall outturn position.

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Zero tolerance policing This projects funds additional proactive drug, crime and ASB operations within the LAP area.	ON TARGET	Throughout October, Spitafields and Banglatown have concentrated on extra vice patrols which has related in two arrests, one for soliciting and being wanted on warrant the other was for placing prostitute cards phone boxes there was also four process reports for urinating in the street. Bethnal Green South have been doing extra patrols in the area of Menotti Street regarding prostitution. Throughout November spitafields and Banglatown have concentrated on extra vice patrols which has related in three arrests which was for wanted for FTA at court for loitering and FTA dip , witness intimidation and threatening behaviour and the last arrest was for being in charge of a motor vehicle whilst unfit through drink of drugs. Bethnal Green South have been doing extra patrols which resulted 7 stop and search 2 process and 2 arrests both was arrested for graffiti (criminal damage) within the stairwells of a block of flats. In December, Spitalfields and Banglatown have been working with residents in Wilkes Street and Pedley Street to combat urination . Late night patrols have been conducted and PND forms ha 17 Prostitutes have been identified as working in the area. Increased Late Night / Early Morning patrols have been run. Several arrests and prostitute cautions have been administered. First Case Management meeting was held on 13/12/2010 and two ASBOs and two Crack House closures are now being sought. Total Hours worked You Decide = 912 hours, Total Stop and Search = 376,Total You Decide Arrests LAP 2 = 45	£35,000	£4,375	13%	No financial information yet provided for Q2 so figures based on Q1 spend.
	Drug Outreach Worker (ongoing from 2009/10 spend) The funding provides an outreach worker who will provide a coordinated community based service, responsive to the needs of residents.	ON TARGET	During quarter 3 this team has engaged with 159 individuals across the paired LAPs 1&2.Partnership working continues to improve and there have been follow up operations to work with individuals begging at various sites across LAP 2.2 Joint Police operations have taken place at Frank Dobson Square, Allen Gardens and at various sites along Whitechapel .Within LAP 2 there were 6 referrals into alcohol support services and 7 referrals into drug support services. 10 individuals were referred into menagifull activity groups to support them away form street based lifestyles	£85,000	£63,750	75%	The total budget includes funding from 2009/10. Due to late start will actually complete in Q1 of financial year 2011/12. As such spend for 2010/11 so far has been £31,855
	Youth Inclusion & Support Panel The Youth Inclusion and Support Panel aims to work with 40 Young People aged 8-13 who have become known to the Police or the Council's Youth Offending Team	DELAYED	INTENSIVE SUPPORT Total no. of c/yp received intensive support: 13 New Referral and case closed Oct: 0 new referral, 1 closed Nov: 0 new referral, 0 case closed Dec: 0 new referral, 1 case closed Gender 6 (F) 5(M) Ethnicity White: 2 Asian: 9 Total no of YP completing Intervention since April: 5 LOW INTENSIVE SUPPORT No. of c/yp registered: 29 No. of sessions delivered: 21	£35,000	£26,250	75%	All funding will be spend by end of Quarter Four

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LAP 3							
Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
A Great Place to Live	Parks Improvement Project This project provides for the refurbishment of a park to ensure that they meet local community needs	ON TARGET	Works are underway for the improvements in Stepney Green Park. Bulb planting was been completed in December and the remaining orders will be placed in January to complete within this financial year.	£50,000	£0	0%	All funds will be spent by Q4
	Community Bus This project combines the Hoppa Bus with Dial-a-Ride services to provide a LAP area with a daily bus service that would pick people up and take them to key community locations.	ON TARGET	Service commenced July 2010. Managed locally by LinkAge Plus - Sonali Gardens. Daily bus visiting shopping centres and other locations of interest.	£60,000	£24,583	41%	This project is due to complete in July 2011 and will require a carry-over. The amount will be confirmed by Q4
A Healthy Community	Healthy Food options for young people This project will help improve the diet of children and young people through breakfast clubs or food growing initiatives	ON TARGET	Stepney Green Secondary School Breakfast Club: provided daily for 15 pupils over term time (39 weeks). Contact Tuhel Uddin (Extended OoSHL Co-ordinator) (020 8709 9285). £17,875; Sir John Cass Secondary School Breakfast Club: provided daily for 16 pupils over term time (39 weeks). Contact Headteacher - Hayden Evans (020 7790 6712). £17,125.	£35,000	£16,775	48%	As this is a school year project the first year of the programme will run from September 2010 - July 2011. Committed funding for Year 1 = £19,639.27 and funding for Year 2= £18,225. This project is funded through the Communities for Health budget jointly owned by LBTH and NHS Tower Hamlets. A request for year 2 funds to be carried over will be considered in the context of the Council's overall outturn position.
A Prosperous Community	ESOL Summer Programme This project provided a programme of family learning activities over the summer targeted at parents with low levels of English	COMPLETE	171 learners engaged in activity.	£15,000	£15,000	100%	All funds spent.
	Early GCSE in Languages This project aims to provide additional opportunities to 100 children from 11 upwards to participate in early GCSE in their mother tongue.	ON TARGET	Classes at Whitechapel Idea Store are successfully running. 92 EGCSE students took part in the mock exam on December 19th. Once results have been submitted, students who have achieved A*-C grades will be enrolled on the June 2011 exams series. Numbers will be reported next month.	£35,000	£18,858	54%	This project runs through the academic year and is due to complete by July 2011
A Safe and Supportive Community	Handy Person This project increases the number of visits made in each LAP. It was agreed that Age Concern will visit 10 users plus complete a minimum of Accident Prevention Service 30 jobs, 30 General jobs and 8 Home Security visits every quarter.	ON TARGET	The target for all 7 LAP areas is 168 referrals for the quarter. In total for Q3 2010-11, there were 204 referrals, target have been exceeded.	£10,000	£5,000	50%	This project started 1st July 2010 and is paid quarterly in arrears. A request to roll over £2,500 to 2011/12 will be considered in the context of the Council's overall outturn position.

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Zero Tolerance policing This projects funds additional proactive drug, crime and ASB operations within the LAP area.	ON TARGET	In October, Whitechapel SNT concentrated on ASB around the Fieldgate street and RLH area.this has resulted in three arrests: two for cannabis and one arrest for burglary with 14stop and searches and three cannabis warnings. Stepney have made extra patrols to local priority set areas. In November, Stepney SNT completed extra patrols Operation Autumn nights. This included reassurance patrols around White Horse Lane and surrounding estates. Additional patrols have also been completed with respect to ongoing tensions at Shahjahal Mosque. Additional patrols also completed across the ward with regard to Fireworks night. Whitechapel have concentrated on ASB around the fieldgate street and the RLH area.this has resulted in 10 crimints 1 cannabis warning and 61 stop and accounts. Particular focus of patrols in and around Royal London hospital.In December, Operation Reach patrols have been conducted by both teams. Working with Homeless Persons Unit, officers have conducted patrols and referral have been made. ASB Dellowfield House. Here 18 stop and searches and two cannabis warnings were identified.In addition street urination PND issued. Royal London Hospital has continued as a default patrol for Whitechapel SNT team. Burglary victim visits have been completed in Cavell Street, with focus on providing Crime Prevention advice. Crime prevention posters have also been placed in Royal London hospital communal areas.Extra patrols also in O'Leary Square to tackle ASB and drug dealing. One arrest Breach of ASBO Emmanuel FOLCO. Stairwell swoops for both teams continue.Total Additional You Decide Hours worked = 837 hours;Total You Decide Stop and Search = 360 stops; Total You Decide Arrests = 27 arrests	£35,000	£4,375	13%	No financial information yet provided by Police for Q2 and Q3 so figures based on Q1 spend.

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	Drug Outreach Worker (ongoing from 2009/10 spend) The funding provides an outreach worker who will provide a coordinated community based service, responsive to the needs of residents.	ON TARGET	During quarter 3 this team has engaged with 122 individuals across the paired LAPs 3,4&6 We have developed joint working relationships with various partners and have recently been working with LBTH licensing and the UK Borders Agency within LAP 3.6 Joint Police Operations have taken place around the Whitechapel and Sydney Street areas This team also works on a regular basis with THEOs patrolling along Whitechapel High Street. Within LAP 3 there were 2 referrals into alcohol support services and 2 referrals into drug support services. 5 rough sleepers were referred to support services and 1 Individual was referred into a meaningful activity group	£85,000	£63,750	75%	The total budget includes funding from 2009/10. Due to late start will actually complete in Q1 of financial year 2011/12. As such spend for 2010/11 so far has been £31,855
	Youth Inclusion & Support Panel The Youth Inclusion and Support Panel aims to work with 40 Young People aged 8-13 who have become known to the Police or the Council's Youth Offending Team	DELAYED	INTENSIVE SUPPORT Total no. of c/yp received intensive support: 19 New Referral and case closed Oct: 0 new referral, 1 closed Nov: 0 new referral, 2 case closed Dec: 0 new referral, 0 case closed GENDER 9 (F) 10(M) ETHNICITY White: 7 Bangladeshi: 10 Chinese: 1 Black: 2 Total no of YP completing Intervention since April: 8 LOW INTENSIVE SUPPORT No. of c/yp registered: 7 No. of sessions delivered: 6	£35,000	£26,250	75%	All funds will be spent by Q4
			LAP 4				
Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
A Great Place to Live	Parks Improvement Project This project provides for the refurbishment of a park to ensure that they meet local community needs	ON TARGET	Works planned and committed; works underway in 3 parks of the 4 identified	£50,000	£4,000	8%	All remaining funds will be spent by Q4
	Day Trips This project buys one day trip per month using up to 2 coaches each time for approximately 100 people per LAP	ON TARGET	Local liaison managed by LinkAge Plus - Sonali Gardens. To date, 17 trips undertaken or arranged.	£10,000	£5,679	57%	The strategy has been to undertake less trips during the winter so they could take place in better weather conditions and the longer days of Summer, Autumn and Spring. The confirmed amount will be available by Q4. A request to roll over any unspent funds into Q1 of 2011/12 will be considered in the context of the Council's overall outturn position.
	Traffic Calming Improvements This project would provide a series of smaller road safety and traffic calming measures.	COMPLETE	The Steering Group preferred option was in excess of the PB budget. The service has found the additional funding to enable the works at Wapping Lane (total cost £25,000) and these works were completed in November	£18,000	£18,000	100%	Additional costs were met by the service. All funds spent.
	Better Street Lighting The project will improve the levels of street lighting in the area by sensitive tree pruning, provision of additional columns, cleaning the lanterns and replacing bulbs etc	COMPLETE	The steering group agreed to proceed with cleaning and bulb replacement to lanterns in St Katharine's and Wapping Ward plus lighting improvements to the subways on Glamis Road and Garnet Street. This work was completed in December.	£15,000	£15,000	100%	All funds spent.
A Healthy Community	Reducing Alcohol's Harm This project will provide an additional alcohol outreach worker to deliver peer education outreach work	DELAYED	A member of staff has now been appointed and is funded on a full time basis to work across LAPS 6 & 4. The officer has provided additional support for the Drug & Alcohol Outreach workers as highlighted below in the Drug Outreach Worker section	£35,000	£8,750	25%	It has been agreed with the PCT that the project funding will be spread over two years from 2010/11 - 2011/12. Due to late start of programme in Q2 on 2010/11, permission to carry-over the remaining £21,875 is required. This project is funded through the Communities for Health budget jointly owned by LBTH and NHS Tower Hamlets.
	Pamper Days This project will run a number of pampering days at The Atrium, Tower Hamlets College promoting inter-generational cohesion and improving older people's wellbeing	OVERDUE	Despite numerous attempts to progress this project with Tower Hamlets College no progress has been made. There have been several management changes that have, in part, led to this.	£2,000	£0	0%	No money has been spent against this project. A request to roll over any unspent funds into 2011/12 will be considered in the context of the Council's overall outturn position as

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
A Prosperous Community	Youth Disabilities & SEN Employment Project LBTH has commissioned the Tower Project to ensure that two young people with disabilities are placed in employment for 3 months with the Council's contractors or within the Idea Store's and Libraries.	ON TARGET	Two male young people are currently on placement with the Valeting service and LBTH Project Support Placement	£5,000	£3,750	75%	All funds will be spent by year end
A Safe and Supportive Community	Handy Person This project increases the number of visits made in each LAP. It was agreed that Age Concern will visit 10 users plus complete a minimum of Accident Prevention Service 30 jobs, 30 General jobs and 8 Home Security visits every quarter.	ON TARGET	The target for all 7 LAP areas is 168 referrals for the quarter. In total for Q3 2010-11, there were 204 referrals, target have been exceeded.	£10,000	£5,000	50%	This project started 1st July 2010 and is paid quarterly in arrears. A request to roll over £2,500 into Q1 of 2011/12 will be considered in the context of the Council's overall outturn position as
	Zero tolerance policing This projects funds additional proactive drug, crime and ASB operations within the LAP area.	ON TARGET	In October, Shadwell concentrated on extra patrols on ASB and Disorder within the Shadwell area one arrest, charge and remand witness intimidation and 5 stop and searches. St Katherine's have concentrated on ASB and Disorder there is one arrest for wanted on warrant one arrest for possession of crack and herion two arrests for motor vehicle interference, two arrested for trying to hot wire a moped. There was also £50 cash seized, LOS moped found and recovered and one cannabis warning. In November, St Katherine's have concentrated on ASB and disorder which resulted in two cannabis warnings. Newsletters issued by teams. St Katherines have been working in partnership re squat Pennington Street. This premises has now been resecured. Regular meetings are now ongoing regarding Dock Street. SLA has been agreed and regular weapon sweeps within the hostel now taking place, with support from SNT team. Extra patrols have been taking place Kennet Street following information from local residents regarding drug users. Drugs. Subject charged with drug supply and his tennancy has been revoked from the Hostel. Patrols continue ASB hotspot Royal Mint. Patrols resulted in one arrest for unlawfully on enclosed premises and one female taken into police protection. SNT teams supported St Katherines Foundation in providing Drug Prevention advice. Stairwell sweeps in the Peabody Estate resulted in three arrests. Two were arrested for drug supply and one was arrested in possession of £1200 cash. Enquires continue with Peabody Housing to revoke tenancy. Total You Decide Hours = 947hrs; Total You Decide Stop and Search = 296 Stop and Search; Total You Decide Arrests = 52 arrests	£35,000	£4,375	13%	No financial information yet provided by Police for Q2 and Q3 so figures based on Q1 spend.

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Drug Outreach Worker (ongoing from 2009/10 spend) The funding provides an outreach worker who will provide a coordinated community based service, responsive to the needs of residents.	ON TARGET	During quarter 3 this team has engaged with 122 individuals across the paired LAPs 34&6 Partnership working with local SNTs continues and teams have been working around the Dock Street and Royal Mint areas. 6 Joint Police Operations have taken place at Watney Market and around Dock Street. This team has also been working along Commercial Road. Within LAP 4 there were 7 referrals into alcohol support services and 7 referrals into drug support services. 5 rough sleepers were referred to support services and 1 beggar was referred to support services. (Increased activity is part PCT funded)	£85,000	£63,750	75%	The total budget includes funding from 2009/10. Due to late start will actually complete in Q1 of financial year 2011/12. As such spend for 2010/11 so far has been £31,855
	Youth Inclusion & Support Panel The Youth Inclusion and Support Panel aims to work with 40 Young People aged 8-13 who have become known to the Police or the Council's Youth Offending Team	DELAYED	INTENSIVE SUPPORT Total no. of c/yp received intensive support: 13 NEW REFERRAL AND CASE CLOSED Oct: 0 new referral, 1 closed Nov: 0 new referral, 0 case closed Dec: 0 new referral, 2 case closed GENDER 7 (F) 9(M) ETHNICITY Bangladeshi: 12 Black Caribbean: 1 Total no of YP completing Intervention since April: 16 LOW INTENSIVE SUPPORT No. of c/yp registered: 14 No. of sessions delivered: 10	£35,000	£26,250	75%	All remaining funds will be spent by Q4
	Support for Carers: Leisure Passes This project provides support for carers in a LAP helping them to have a life of their own alongside their caring role	DELAYED	The system of applying to the Carers Centre for a pass has been in place since August 2010. Carers have applied for the leisure pass but only 7 live in LAP 4 against a target of 31. All funds have been transferred to GLL and mitigating actions will be taken to increase the uptake of passes.	£10,000	£10,000	100%	All funds have been spent.
	YIP The Youth Inclusion Programme (YIP) aims to prevent 13-17 year olds from entering the criminal Justice system. The programme will work with 50 young people per year in each LAP area.	ON TARGET	Annual Target: 50. Quarter 3: 32 young people engaged on the programme to date and 6 are in the process of getting engaged.	£50,000	£37,500	75%	

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
LAP 5							
Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
A Great Place to Live	Community Bus This project combines the Hoppa Bus with Dial-a-Ride services to provide a LAP area with a daily bus service that would pick people up and take them to key community locations.	ON TARGET	Service commenced June 2010. Managed locally by LinkAge Plus - Appian Court. Daily bus visiting shopping centres and other locations of interest.	£60,000	£24,583	41%	This project is due to complete in July 2011 and will require a carry-over. The amount will be confirmed by Q4
	Traffic Calming Improvements This project would provide a series of smaller road safety and traffic calming measures.	COMPLETE	The works installing new humps in Coborn Road were completed in December. Large voids were found during construction which needed repair which led to the additional costs associated with the project.	£18,000	£34,000	189%	The service has provided £16,000 to cover the overspend.
	Public Realm, Speed Indicator Devices Signs will be placed in parts of the LAP with actual or perceived speeding problems. Each sign will be placed in 3 different locations annually.	COMPLETE	The rotation of the two speed reduction signs are in operation - in Tredegar Road and in Old Ford Road near Armagh Road has completed.	£3,500	£3,500	100%	All funds spent.
A Healthy Community	Healthy Food options for young people This project will help improve the diet of children and young people through breakfast clubs or food growing initiatives	ON TARGET	Olga Primary School Breakfast Club: provided daily for 16 pupils over term time (39 weeks). Contact Sarah Hall-Crags (Extended Services Manager) (020 8981 5153). £9,800; Chisenhale Primary School Breakfast Club: provided daily for 16 pupils over term time (39 weeks). Contact Rachel White (Deputy Head) (020 8980 2584). £13,800; Old Ford Primary School Food Co-op: delivery of a "food co-op" within Old Ford Primary School selling fruit and vegetables. Contact: Gregory Cohn 020 7247 1056. £11,400.	£35,000	£19,639	56%	It has been agreed that the project funding will be spread over two years from 2010/11 - 2011/12. As this is a school year project the first year of the programme will run from September 2010 - July 2011. Committed funding for Year 1 = £19,639.27 and funding for Year 2 = £15,360.73. This project is funded through the Communities for Health budget jointly owned by LBTH and NHS Tower Hamlets. A request to roll over any unspent funds for Year 2 will be considered in the context of the Council's overall outturn position.
A Prosperous Community	One to One Small Group Tuition This project provides each secondary school in a LAP with funding to give more individual tuition and small group help to Yr 11 pupils	ON TARGET	St PWTS has a total of 19 Y 11 pupils (11 boys and 8 girls) doing maths only 1:1 tuition sessions. These are timetables after school on either Weds or Thurs.	£20,000	£0	0%	Project is run on academic year basis and thus will be completed by July 2011.
	Skillsmatch Graduate Placements This project provides paid 16 week work placements for local graduates	COMPLETE	End of year target of 4 graduate placements achieved.	£11,000	£11,000	100%	Project complete. Funds to be drawn down from directorate finance.

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Job Fair This funding provides a job fair bringing together employers with jobs to offer local residents in search of work	ON TARGET	The Jobs Fair took place on 11th November 2010 at York Hall. It was a successful event attended by the Mayor of Tower Hamlets who officially opened the event and spoke along with the Senior Employer Engagement Manager from Job Centre Plus. Over 500 people attended with 70% of attendees from the target and surrounding LAPs with 21% from the rest of the borough and 9% from outside the borough. Of the evaluation forms returned 22% stated that the content of the Jobs Fair was Excellent with 67% stating it was Good or Very Good . 34 stall holders attended and also gave positive feedback.	£5,000	£4,844	97%	The budget for LAP1 and LAP5 was combined to give £10,000 available for a large Jobs Fair event. Final spend figures are as follows: Venue costs £1,350; Marketing / Printing £2,454.74; Catering £3,475; General Expenses £2,408.50. This leaves £311.76 remaining. Split between the two LAPs this gives £155.88.
A Safe and Supportive Community	Handy Person This project increases the number of visits made in each LAP. It was agreed that Age Concern will visit 10 users plus complete a minimum of Accident Prevention Service 30 jobs, 30 General jobs and 8 Home Security visits every quarter.	ON TARGET	The target for all 7 LAP areas is 168 referrals for the quarter. In total for Q3 2010-11, there were 204 referrals, target have been exceeded.	£10,000	£5,000	50%	This project started 1st July 2010 and is paid quarterly in arrears. A request to roll over £2,500 funds into 2011/12 will be considered in the context of the Council's overall outturn position.

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Zero tolerance policing This projects funds additional proactive drug, crime and ASB operations within the LAP area.	ON TARGET	In October, SNT worked with ongoing problems at Fairfield Road ASB liked to a Shisha bar. Main problem causer arrested for Serious Offences currently on remand. ASBO`s and closure notice to be submitted to the court in due course. Drugs warrant at Old Ford Road one male arrested for possession of cocaine and charged. Extra patrols on Le Fevre Estate increase in ASB linked to Eastside Youth club engaged with management re dispersal. Cannabis Factory 30 plants found at an address in Saxton Road. Extra patrols in Haylyn Sq re suspected racially aggravated Criminal damage. Extra Patrols in the Mile End Corridor re increase in Robbery and Burglary. Since this started no reported offences.. November saw extra patrols in the are practically in the evening and market days when groups are youths are causing problems ASB Closure Order currently going through the courts. Fairfield Road E3. Increased Theft of Petrol and Theft from Motor Vehicle in a Hotspot on Wick Lane. Police have set up Fixed Points at this location to reduce this trend. Five Drugs warrants on the Lap in the last nd 6 arrested for supplying crack and Heroin. Continued work with East Side Youth Club. Extra patrols outside Bow Boys Schools. Operation Fusion partnership day on the 17th November several arrests and vehicles seized. In December, SNTs issued a Drugs warrant for 15 Ramwell Close and Closure order. High Vis Patrols Fairfield Road Monday - Friday Evening. Premises Closure order now going through the Courts. Arrested a male outside Bow Boys School with a knife. Extra Patrols Morville Street following two Robberies on New Years Eve. ASB Morville Street Five Individuals Identified ABC`s to follow. Alcohol Related ASB outside Off Licence Electric House Five Interventions with Drug outreach team. Extra Patrols Haylyn Sq, Tredegar Sq re increased Burglary.	£35,000	£4,375	13%	No financial information yet provided by Police for Q2 and Q3 so figures based on Q1 spend.
	Drug Outreach Worker The funding provides an outreach worker who will provide a coordinated community based service, responsive to the needs of residents.	ON TARGET	During quarter 3 this team has engaged with 79 individuals across the paired LAPs 5&7 Partnership working with local SNTs has improved and joint shifts take place around the areas of Roman Road and Electric House Bow Road. In total 9 joint shifts have taken place within Roman Road Market and a large group of street drinkers has now been dispersed. Shifts have also started around the area of Electric House to engage individuals involved with congregating outside a local betting shop. Although there have not been any treatment outcomes within the last quarter various individuals have been arrested and cautioned for there behaviour in LAP 5	£42,500	£31,875	75%	All funds will be spent by end Q4

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Youth Inclusion & Support Panel The Youth Inclusion and Support Panel aims to work with 40 Young People aged 8-13 who have become known to the Police or the Council's Youth Offending Team	DELAYED	INTENSIVE SUPPORT Total no. of c/yp received intensive support: 23 NEW REFERRAL AND CASE CLOSED Oct: 0 new referral, 2 closed Nov: 0 new referral, 1 case closed Dec: 0 new referral, 0 case closed GENDER 7 (F) 18 (M) Ethnicity Bangladeshi: 4 Black: 9 White: 10 LOW INTENSIVE SUPPORT No. of c/yp registered: 41 No. of sessions delivered: 21	£35,000	£26,250	75%	All funds will be spent by end Q4
	Extra Police Officer (funded from 2009/10 You Decide for 2 years) One additional Police Officer to enhance the strength of the current SNT.	ON TARGET	PC has been attached to the SNTs throughout the period providing additional local high visibility policing alongside their SNT colleagues	£80,000	£60,000	75%	The total budget includes funding from 2009/10. Due to the recruitment period for the police officer the full amount will not be spent until Q1 of 2011/12. As such spend for 2010/11 has so far been £30,000
			LAP 6				
Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
A Great Place to Live	Day Trips This project buys one day trip per month using up to 2 coaches each time for approximately 100 people per LAP	DELAYED	Local liaison managed by LinkAge Plus - Appian Court. To date, 6 trips undertaken or arranged by coach as well as other outings supported through direct payment of admission fees etc.	£10,000	£3,820	38%	A request to roll over any unspent funds into Q1 of 2011/12 will be considered in the context of the Council's overall outturn position as the strategy was to undertake less trips during the winter so they could take place in better weather conditions and the longer days of Summer, Autumn and Spring. The confirmed amount will be available by Q4.

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Better Street Lighting The project will improve the levels of street lighting in the area by sensitive tree pruning, provision of additional columns, cleaning the lanterns and replacing bulbs etc	COMPLETE	The steering group agreed to spend the You Decide funding on improving lighting for Wellington Way A11 to Tidworth / Dimson Crescent including area of Archibald open space - this would cost £15,000. Lighting in Wellington Way and around Archibald Park has been upgraded to energy efficient white light and works were completed in early January.	£15,000	£15,000	100%	All funding spent
A Healthy Community	Reducing Alcohol's Harm This project will provide an additional alcohol outreach worker to deliver peer education outreach work	ON TARGET	A member of staff has now been appointed and is funded on a full time basis to work across LAPS 6 & 4. Progress is being made to engage with individuals in the areas of Stroudly Walk and Campbell Road. Contact has been made with St Pauls Medical Centre and work is underway to support Individuals street drinking near a local cemetery. There has been 1 treatment referral within this LAP and 3 joint patrols with Police.	£35,000	£8,750	25%	It has been agreed with the PCT that the project funding will be spread over two years from 2010/11 - 2011/12. A request to roll over any unspent funds (£21,871 due to the late start of programme) into Q1 of 2011/12 will be considered in the context of the Council's overall outturn position. This project is funded through the Communities for Health budget jointly owned by LBTH and NHS Tower Hamlets.
	Pamper Days This project will run a number of pampering days at The Atrium, Tower Hamlets College promoting inter-generational cohesion and improving older people's wellbeing	OVERDUE	Despite numerous attempts to progress this project with Tower Hamlets College no progress has been made. There have been several management changes that have, in part, led to this.	£1,500	£0	0%	No money has been spent the project has had significant delays due to staffing issues at the delivery organisation. This funding will be taken back by Adult Health and Wellbeing Directorate to find an alternative use.
A Prosperous Community	One to One Small Group Tuition This project provides each secondary school in a LAP with funding to give more individual tuition and small group help to Yr 11 pupils	ON TARGET	Central Foundation has 24 Y 11 girls doing maths 1 to 1 sessions and these will start in January after teachers analyse pupils' performance in the mock exams. Sessions are after school. Bow School has a total of 30 Y 11 pupils doing 1 to 1 sessions, 16 boys doing English and 14 doing maths. The school is funding the extra 6 pupils and sessions take place after school on Thursdays.	£10,000	£0	0%	This project runs through the school year and the first installment will be transferred shortly
	Family Learning ESOL This project aims to run free family leaning courses that provide parents, grandparents and carers with the skills they need to encourage their child's learning at home.	ON TARGET	ON track - learners recruited and courses started learners will complete in March	£7,500	£3,500	47%	All funding will be spent by end of Q4
	Early GCSE in languages This project aims to provide additional opportunities to 100 children from 11 upwards to participate in early GCSE in their mother tongue.	ON TARGET	Classes at Burdett Neighbourhood Centre are running smoothly. 96 EGCSE students took part in the mock exam on December 19th. Once results have been submitted, students who have achieved A*-C grades will be enrolled on the June 2011 exams series. Numbers will be reported next month.	£35,000	£17,877	51%	This project runs through the school year and will complete in July 2011

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
A Safe and Supportive Community	Handy Person This project increases the number of visits made in each LAP. It was agreed that Age Concern will visit 10 users plus complete a minimum of Accident Prevention Service 30 jobs, 30 General jobs and 8 Home Security visits every quarter.	ON TARGET	The target for all 7 LAP areas is 168 referrals for the quarter. In total for Q3 2010-11, there were 204 referrals, target have been exceeded.	£10,000	£5,000	50%	This project started 1st July 2010 and is paid quarterly in arrears. A request to roll over any unspent funds (£2,500) into Q1 of 2011/12 will be considered in the context of the Council's overall outturn position as
	Zero tolerance policing This projects funds additional proactive drug, crime and ASB operations within the LAP area.	ON TARGET	In October, Mile End East and Bromley By Bow SNTs conducted 10 separate Operations in relation to tackling ASB issues in particular in the run up to Halloween and work on Dispersal Areas. There have been a total of seven arrests in relation to dangerous dog act offences, Public order, and possession of Drugs with intent to supply. An individual was arrested in possession of 21 wraps of Class A drugs linked to ENNERDALE HOUSE E3 which was being worked on as a PSP re drug use within the stairwells and antisocial behaviour. Police conducted over 70 stop and accounts as well as 20 Stop and accounts targeting areas within designated Dispersal areas several ASBOs will follow with intelligence used to support this course of action. Work was also carried out in relation to premises being used as a Brothel on the Leopold Estate which has resulted in the Clubs and Vice Unit making arrests with ongoing work to close the two premises identified in conjunction with the RSL Poplar Harca. During November, Mile End East and Bromley By The Dispersal Zone in Devons Road continues to be Policed proactively with one of the subjects of the interium ASBO being arrested and brought before the Court for a breach and other offences. Police have been involved in a large Drugs operation were 21 warrants have been executed and 16 individuals have been charged with being involved in supplying both Class A and Class B drugs around the Mile End East area. Police are giving residents crime prevention advice to attempt to reduce residential areas. Over two days officers will be outside Mile End and Bow Road Tube stations giving advice to members of the public on how to safe guard their homes and possession. In December Mile End East and Bromley by Bow SNT engaged in reassurance patrols throughout the approach to Christmas giving residents and travellers crime prevention advice in relation to keeping their property safe. Several Crime Prevention stalls have been set up outside Mile End and Bow Road tube stations where crime prevention literature and advice has been given. Policing of the Devons Road Dispersal Zone has continue	£35,000	£4,375	13%	No financial information yet provided by Police for Q2 and Q3 so figures based on Q1 spend.
	YIP The Youth Inclusion Programme (YIP) aims to prevent 13-17 year olds from entering the criminal Justice system. The programme will work with 50 young people per year in each LAP area.	ON TARGET	Annual Target: 50. Quarter 3: 32 young people engaged on the programme to date, 14 cases are in the process of activation and 5 young people have refused service.	£50,000	£37,500	75%	All funding will be spent by end of Q4

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Youth Inclusion & Support Panel The Youth Inclusion and Support Panel aims to work with 40 Young People aged 8-13 who have become known to the Police or the Council's Youth Offending Team	DELAYED	INTENSIVE SUPPORT Total no. of c/yp received intensive support: 15 New Referral and case closed Oct: 0 new referral, 0closed Nov: 0new referral, 5 case closed Dec: 0 new referral, 1 case closed Gender 4 (F) 10(M) ETHNICITY White: 6 Bangladeshi: 6 Black: 3 LOW INTENSIVE SUPPORT No. of c/yp registered: 44 No. of sessions delivered: 22	£35,000	£26,250	75%	All funding will be spent by end of Q4
	CCTV This project has various options to improve CCTV coverage; all systems are accessed by the CCTV Control room.	DELAYED	The LAP steering group were unable to identify a suitable location for CCTV. The service has proposed that the funds are used to provide fibre connections from Devon's Road from St Pauls Way up to Bow Common Lane back to Rhodeswell Road and onto the control room linking in with highways improvements along Devon's Road which are installing CCTV ducts. The You Decide money will allow us to put two cameras in along Devon's Road between St Paul's Way and Bow Common Lane. This will be around the shops and new school area.	£30,000	£0	0%	All works will be complete and funding spend by end of Quarter 4.

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
LAP 7							
Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
A Great Place to Live	Traffic Calming Improvements This project would provide a series of smaller road safety and traffic calming measures.	COMPLETE	The works to provide new speed reducing features in the form of sinusoidal road humps/tables on Linfield Road were completed in December.	£18,000	£10,500	58%	There is an underspend of £5,000. There is an option to use this money to provide additional zebra crossing halos in the LAP. Alternatively the funds could contribute to the overspend on traffic calming projects in LAP 5.
A Healthy Community	Reducing Alcohols Harm: Alcohol Peer Education This project will work with young people to develop LAP specific messages about the harms of alcohol	ON TARGET	Bigfoot Theatre Company have been chosen to deliver the training. The two secondary schools and each of the primary schools will receive and complete a survey/questionnaire regarding any knowledge and understanding the pupils may or may not have about alcohol before the theatre group visits. This will be the initial evaluation - Bigfoot spend a day in each of the secondary and primary schools delivering a 45 min performance to the year 9 and year 6 pupils and then running 1-2 hour workshops throughout the rest of the day. The theatre company will collect the initial evaluations and will dedicate at least 10-15 mins to evaluation at the end of the workshops. There will also be a day and half to train the peer educators and gather their mid project evaluations. previews of the Secondary and Primary school version of the performance by Bigfoot and finalise any changes that need to be made or added to the script. The Peer educators will then meet again and complete a final evaluation of the project and their personal development. A possible focus group with key people involved in the project TBC to complete final evaluations of the project as a whole.	£35,000	£17,500	50%	It has been agreed that the project funding will be spread over two years from 2010/11 - 2011/12. As such during Year 1 the project will spend a total of £17,500. Payments for Year 1 will be made by Q4. As this is a school year project the first year of the programme will run from September 2010 - July 2011 with most of the projects commencing in May after SATs exams. This project is funded through the Communities for Health budget jointly owned by LBTH and NHS Tower Hamlets. A request to roll over any unspent funds into Q1 of 2011/12 will be considered in the context of the Council's overall outturn position.
	Football Coaching This project will provide ten weeks of free sports coaching followed by a competitive tournament	ON TARGET	The 10 week project at Limehouse Youth Project being delivered by City Gateway has concluded. The sessions were held every Tuesday and Sunday. The total number of attendants was 314 on a Tuesday and 74 on a Sunday. Two of the attendees have been trained as Futsal (A version of the small sided game) Referees and now help to run and organise the League. 63 attendees have joined teams in the Futsal League. An internal competition was held and youngsters are keen to host another one soon. The project being delivered by SPLASH at the Workhouse in Poplar High Street reports that they are averaging 17 young people each session. To date 271 youngsters have attended every Friday & Sunday and although there is 2 weeks of their project to deliver due to the festive break, SPLASH management do not envisage any significant change in numbers. Boys participation was at 98% whilst girls made up the remainder 2%. The tournament will be held on Friday 18th February.	£4,500	£4,500	100%	All funding will be spent by end of Q4

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
A Prosperous Community	One to One Small Group Tuition This project provides each secondary school in a LAP with funding to give more individual tuition and small group help to Yr 11 pupils	ON TARGET	Langdon Park have a total of 24 Y 11 pupils doing 1 to 1 sessions, 12 pupils (10 girls and 2 boys) doing English and 13 pupils (11 girls and 1 boy) doing maths.	£10,000	£0	0%	This project runs through the school year and the first installment will be transferred shortly
	Family Learning ESOL This project will provide a first step ESOL course for parents and carers	ON TARGET	ON track - learners recruited and courses started learners will complete in March	£7,500	£3,500	75%	All funding will be spent by end of Q4
	Early GCSE in Languages This project aims to provide additional opportunities to 100 children from 11 upwards to participate in early GCSE in their mother tongue.	ON TARGET	Classes in Chrisp Street Idea Store are successfully running. 94 EGCSE students took part in the mock exam on December 19th. Once results have been submitted, students who have achieved A*-C grades will be enrolled on the June 2011 exams series. Numbers will be reported next month.	35,000	22251	64%	This project runs through the school year and will conclude in July 2011
A Safe and Supportive Community	Handy Person This project increases the number of visits made in each LAP. It was agreed that Age Concern will visit 10 users plus complete a minimum of Accident Prevention Service 30 jobs, 30 General jobs and 8 Home Security visits every quarter.	ON TARGET	The target for all 7 LAP areas is 168 referrals for the quarter. In total for Q3 2010-11, there were 204 referrals, target have been exceeded.	£10,000	£5,000	50%	This project started 1st July 2010 and is paid quarterly in arrears. A request to roll over any unspent funds (£2,500) into Q1 of 2011/12 will be considered in the context of the Council's overall outturn position.
	Expansion of LinkAge Plus service - fund another worker This project will fund a worker for the local LinkAge Plus Outreach service which visits people in their own homes to help them get out and about	ON TARGET	The LinkAge Plus worker have been in place since September 2010. She has carried out various activities helping service users and setting up group activities to create opportunities to learn new skills, reduce isolation and increase independence. Since 6th Sept – Dec 2010, she has made 250 visits in lap, recruited 12 volunteers, made 61 outreach contacts, and identified 25 people for IT classes, 18 for cooking and chatting sessions additionally 18 older people for swimming. She also attended meetings relevant to her work as well as training at the Mile End Hospital, Education Centre (NHS Information Day), Food Hygiene Community Options at Toynbee	£35,000	£5,946	17%	This service did not start until September 2010, and staff members are on a short term one year contract. As a result, a request to roll over any unspent funds (£17,500) into Q1 of 2011/12 will be considered in the context of the Council's overall outturn position.
	Zero tolerance policing This projects funds additional proactive drug, crime and ASB operations within the LAP area.	ON TARGET	In October, the SNT conducted additional patrols using the You Decide funding in and around the Poplar College area to target serious youth violence. Funding was used to obtain the services of the Police Search Team - Polska - to conduct a thorough search for weapons in the vicinity of the college resulting in over 75 potential weapons including knives, batons and also a quantity of herbal cannabis. During this month there were 2 arrests and 14 stop/searches. There was a limited use of this funding stream in November. Additional patrols were conducted to address drug dealing in Pixley Street/Copenhagen Place and drug dealing in Dodd Street/Stainsby Road. One arrest was made and 16 stop and search. In December no activities using You Decide funding were carried out.	£35,000	£4,375	13%	No financial information yet provided by Police for Q2 and Q3 so figures based on Q1 spend.

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Drug Outreach Worker (ongoing from 2009/10 spend) The funding provides an outreach worker who will provide a coordinated community based service, responsive to the needs of residents.	ON TARGET	During quarter 3 this team has engaged with 79 individuals across the paired LAPs 5&7 Partnership working with local SNTs has improved and joint shifts are now undertaken on a regular basis at various sites within LAP 7. We have been working with the Tower Hamlets Enforcement Officers to provide joint patrols in and around the area of Polar College and Poplar Park. Within LAP 7 there have been 7 referrals into alcohol support services and 1 referral into drug support services. 1 individual has been referred into Mental Health Services with 1 individual being referred into a meaningful activity group.	£85,000	£63,750	75%	The total budget includes funding from 2009/10. Due to late start will actually complete in Q1 of financial year 2011/12. As such spend for 2010/11 so far has been £31,855
	Youth Inclusion & Support Panel The Youth Inclusion and Support Panel aims to work with 40 Young People aged 8-13 who have become known to the Police or the Council's Youth Offending Team	DELAYED	INTENSIVE SUPPORT Total no. of c/yp received intensive support: 22 New Referral and case closed Oct: 1 new referral, 0 closed Nov: 3 new referral, 5 closed Dec: 2 new referral, 1 closed Gender 5 (F) 17(M) ETHNICITY White: 9 Bangladeshi: 10 Black: 3 LOW INTENSIVE SUPPORT No. of c/yp registered: Session have recently commenced from Poplar Boy's and Girls Club No. of sessions delivered: 4	£35,000	£26,250	75%	All funding will be spent by end of Q4
	YIP The Youth Inclusion Programme (YIP) aims to prevent 13-17 year olds from entering the criminal Justice system. The programme will work with 50 young people per year in each LAP area.	ON TARGET	Annual Target: 50. Quarter 3: 37 young people engaged on the programme to date. This meets over half of the target for the whole year.	£50,000	£37,500	75%	All funding will be spent by end of Q4

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
			LAP 8				
Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
A Great Place to Live	Better Street Lighting The project will improve the levels of street lighting in the area by sensitive tree pruning, provision of additional columns, cleaning the lanterns and replacing bulbs etc	DELAYED	The steering group agreed to fund the project identified by George Green School pupils to addressing ASB issues on Rope Walk. However, the service has been unable to get a response from school regarding the pupils report so officers are preparing a feasible plan for upgrading lighting along the target link at the northside of Millwall Park. It is anticipated that the works will complete by March 2011	£15,000	£0	0%	All funding will be spent by end of Q4
	Healthy Food options for young people This project will help improve the diet of children and young people through breakfast clubs or food growing initiatives	OVERDUE	Due to challenges in engaging schools in LAP8 and setbacks due to inappropriate/inadequate proposals from a number of organisations the LAP8 work has been delayed. Recovery plan has been put in place - spec has been drawn up to invite bids from local organisations to develop an innovative (and evaluated) approach to delivering a healthy cooking and eating programme within LAP 8 (and LAP1). Applications will be invited by mid February pending go-ahead from Participatory Budgeting Project team. It is anticipated that spend/delivery will happen in 2011/12	£35,000	£0	0%	A request to roll over any unspent funds (£35,000) into Q1 of 2011/12 will be considered in the context of the Council's overall outturn position. This requires approval from CMT/MAB. This project is funded through the Communities for Health budget jointly owned by LBTH and NHS Tower Hamlets.
A Healthy Community	Pamper Days This project will run a number of pampering days at The Atrium, Tower Hamlets College promoting inter-generational cohesion and improving older people's wellbeing	OVERDUE	Despite numerous attempts to progress this project with Tower Hamlets College no progress has been made. There have been several management changes that have, in part, led to this.	£2,000	£0	0%	No money has been spent against this project and no request to roll over funds is being made.
	Early GCSE in Languages This project aims to provide additional opportunities to 100 children from 11 upwards to participate in early GCSE in their mother tongue.	ON TARGET	Saturday classes at Alpha Grove are running smoothly. 93 EGCSE students took part in the mock exam on December 18th. Once results have been submitted, students who have achieved A*-C grades will be enrolled on the June 2011 exams series. Numbers will be reported next month.	35,000	19762.45	56%	This project runs through the school year and will complete in July 2011
A Prosperous Community	Skillsmatch Graduate Placements This project provides paid 16 week work placements for local graduates	COMPLETE	End of year target of 4 graduate placements achieved.	£11,000	£11,000	100%	Project complete. Funds to be drawn down from directorate finance.
	Engaging young people in community events This project will train up to 24 NEET young people aged under 19 as stewards for events	ON TARGET	Preparatory work is underway to recruit for and run three lots of courses in March 2011. This includes design of publicity and outreach. The project will run over into 2011/12 in order that young people can benefit from the learning experiences provided by the summer programme of events.	£7,000	£0	0%	Any carry-over of the project into 2011/12 will be met by the service

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Extended Learning/Study Support This project covers out of school study support and will work on a wide range of leaning activities.	ON TARGET	8 secondary schools in the three LAPs (1,2 and 8) have been commissioned to deliver additional study support activities. Majority of the activities are aimed at raising GCSE results and are targeted at KS 3 and 4 pupils. All schools have submitted proposals and have been approved by the Study Support team. In addition to the 8 schools a local third sector organisation has been commission to deliver two programmes (film making and computer assembling) in LAP 2 and 8. These programmes will be delivered in Spring term. The school based programmes are being delivered in the Autumn, Spring and the Summer term. More detailed reports for each LAP from the first term will be be available shortly.	£20,000	£10,000	50%	Project is delivered through the academic year and will complete in July 2011
A Safe and Supportive Community	Expansion of LinkAge Plus service - fund another worker This project will fund a worker for the local LinkAge Plus Outreach service which visits people in their own homes to help them get out and about	ON TARGET	The LinkAge Plus outreach worker has been in place since September 2010. Between 06 Sept – December 2010, he has worked with various organisations such as health centres, schools and housing associations to help service users. He has made 122 door-to-door visits, attended meetings relevant to his works, set up Men's IT class which has 8 members, in charge of the Robin Hood Healthy living/Eating Luncheon Club which has 22 members and provides 1 hour cooking and 1 hour chair exercise sessions	£35,000	£5,946	17%	This service did not start until September 2010, and staff members are on a short term one year contract. As a result, a request to roll over any unspent funds (£17,500) into Q1 of 2011/12 will be considered in the context of the Council's overall outturn position.

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Zero tolerance policing This projects funds additional proactive drug, crime and ASB operations within the LAP area.	ON TARGET	In October, a four day ASB operation resulting in six arrests being made for offences including Drugs Possession, Recall to Prison, fraud, breach of ASBO, common assault and domestic common assault. The funding has also paid for additional patrols around Glengarnock Avenue in response to residents and councillor reports of ASB on stairwells. Blackwall and Millwall SNT conducted enhanced patrols throughout the Halloween period to prevent and detect ASB on the Island. Results so far have seen several arrests, criminal intelligence reports and a cannabis warning. The reassurance given to residents is not so easy to quantify, but feedback so far has been very positive. In November, 8 arrests made for various offences. There was also a motor vehicle crime operation to address a spike in offences - 60% reduction seen over two weeks. Funding provided enhanced ASB patrols over Halloween and Bonfire Night and enhanced School patrols. Intelligence gathering and application for five separate drugs search warrants this month. In December, Two males arrested for breach of court order. Autocrime patrols - 60% reduction seen over a two week period public order offences - both charged. Arrest for recall to prison, TOMV, Possess Knife, Possess Cannabis, Assault on Police. Charged. Arrest for cannabis cultivation - bailed.	£35,000	£4,375	13%	No financial information yet provided by Police for Q2 and Q3 so figures based on Q1 spend.
	Extra Police Officer (ongoing from 2009/10) The project provides one additional Police Officer to enhance the strength of the current SNT.	ON TARGET	PC has been attached to the SNTs throughout the period providing additional local high visibility policing alongside their SNT colleagues	£80,000	£60,000	75%	The total budget includes funding from 2009/10. Due to the recruitment period for the police officer the full amount will not be spent until Q1 of 2011/12. As such spend for 2010/11 has so far been £30,000
	CCTV camera This project has various options to improve CCTV coverage; all systems are accessed by the CCTV Control room.	DELAYED	Project will install roof top transmitter and connect into two cameras owned by Island Homes in Castalia Square and install one new camera in St Johns Park E14. This was originally held up until the end of September due to the breeding season and protecting birds on top of Kelson House. The project on hold due to planning that is required and negotiation with Island Homes over the use of Kelson Tower. The person we were dealing with at Island Homes has now moved on and we are having to go through things again.	£30,000	£0	0%	All funding will be spent by end of Q4
	YIP The Youth Inclusion Programme (YIP) aims to prevent 13-17 year olds from entering the criminal Justice system. The programme will work with 50 young people per year in each LAP area.	ON TARGET	Annual Target: 50. Quarter 2: 31 young people engaged on the programme to date, 21 cases are in the process of activation.	£50,000	£37,500	75%	All funding will be spent by end of Q4
			Youth Projects				
Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
A Great Place to Live	None						
A Healthy Community	Women's Lifeguard Training Programme Women will undergo a 3 month training programme which will encompass part time flexible work	DELAYED	The November assessment was postponed due to illness of recruits which led to the course not being financially viable. It has been rescheduled for February with the second taking place in March 2011. Potential for the recruitment of 10 - 16 female lifeguards for the borough's leisure centres.	£8,000	£0	0%	All funding will be spent by end of Q4
A Prosperous Community	Youth Disabilities & SEN Employment Project (2) LBTH has commissioned the Tower Project to ensure that two young people with disabilities are placed in employment for 3 months with the Council's contractors or within the Idea Store's and Libraries.	DELAYED	Work placement opportunities are being brokered throughout the Council as well as with GLL. It is expected that both placements will have been completed by March 2011.	£5,000	£0	0%	No updated information provided from the Tower Project.
	Family Learning ESOL This project will provide a first step ESOL course for parents and carers	ON TARGET	ON track - learners recruited and courses started learners will complete in March	£7,500	£3,500	75%	All funding will be spent by end of Q4
	Engaging young people with community events This project will train up to 24 NEET young people aged under 19 as stewards for events	ON TARGET	Preparatory work is underway to recruit for and run three lots of courses in March 2011. This includes design of publicity and outreach. The project will run over into 2011/12 in order that young people can benefit from the learning experiences provided by the summer programme of events.	£7,000	£0	0%	Any carry-over of the project into 2011/12 will be met by the service
A Safe and Supportive Community	Warrior Women Personal Safety Training Course This is an accredited personal safety training course.	COMPLETE	This project worked with two young people's groups - a teenage pregnancy group and White's row young women's hostel. It engaged 31 young women onto the course. Evaluation suggests that women's confidence has increased in subject areas (Domestic Violence, confidence and assertiveness building, awareness and personal safety issues, healthy and unhealthy relationships, Sexual health and Drugs and Alcohol awareness). This project is now complete.	£6,000	£6,000	100%	All payments made
	Computers for Older People This project will be based around sheltered housing schemes and day centres. It will provide computers and software for older people who will be trained by young volunteers in how to use computer technology.	DELAYED	The Computers for Older People has made progress this quarter. Grants have been paid to some sites to purchase computer equipment. A training day for volunteers was delivered by Children's Schools and Families	£60,000	£9,346	16%	A request to roll over any unspent funds (between £10,000 and £23,000) into Q1 of 2011/12 will be considered in the context of the Council's overall outturn position. Committed spending until 31st March 2011 is about £35,000 which includes monies that we are planning to allocate to sites before the end of the financial year, if this is not achieved though we'd like to roll over a total of £23,000 and return about £15,000 to the corporate pot.

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	THEO Operation for Youth This project will enable a number of additional enforcement of activities, targeted issues and locations highlighted by young people	DELAYED	This project is due to commence in January as agreed with the Young Mayors. From the 29th Jan – 31st March weekly enforcement operations are planned to take place within the Brick Lane area focusing on the ASB issues related to the Sunday market: THEOs and Police officers will patrol every Sunday for the next 10 weeks from 0800-1800 hrs to provide reassurance and deal with illegal street trading issues.	£25,000	£0	0%	Total cost: £16,752. A decision is required to agree how to commit the remaining £8,248. It is not possible for the THEOs to undertake any additional activity due to operational commitments and shift rotas. The police could be requested to provide additional activity against this project or request for the funding to be carried over.
	After School Patrols for Youth This project will provide THEO after school patrols for young people	ON TARGET	The Tower Hamlets Enforcement Officers were tasked to conduct after schools patrols outside all secondary schools to patrol the school and areas around these schools to combat anti-social behaviour and reassure residents and students. Officers patrolled in pairs from Monday to Friday between 1100-1400hrs and 1500-1800hrs and worked in partnership with The Metropolitan Police Safer Schools Officers. A CCTV surveillance van was also used to provide a visible deterrent and to gather evidence of incidents of anti social behaviour. A detailed report outlining the results of this work is available on request. It is intended to continue to conduct the patrols from the 17th January to the 31st March 2011. Officers will be deployed as part of the existing shift pattern and augmented with additional cover on rest days.	£20,000	£7,000	35%	The project has been extended through Quarter Four and the remaining funds are committed to be spend by end of Q4.
	No Place for Hate Youth Champions Ten young people from across the Borough will receive accredited training and support to enable them to fulfil the role of a Youth Hate Crime Champion.	ON TARGET	The champions worked extremely hard over Q3. All 17 young people are first aid qualified., are in the process of completing an AQA in Discrimination - Introduction to Diversity, Prejudice and Discrimination and have undertaken Child Protection training. The peer workers delivered 7 Hate Crime Awareness Training sessions with youth groups across Tower Hamlets. The majority of the youth champions have also taken part in an additional project with TiD – Mediabox, which has seen them develop a magazine entitled J' Get Me! which is youth focused and about discrimination issues. As part of this magazine development 8 youth champions successfully completed their OCN Level 1 in Magazine production. So far the magazine has been trialled in 2 Hate Crime Awareness session and both of the groups of young people have liked the magazine. The champions also took part in a 6 week short project with young people at Island House community centre addressing age discrimination and intergenerational cohesion.	£15,000	£7,500	50%	All funding will be spent by end of Q4