



Meeting of the

CABINET

Wednesday, 11 September 2013 at 5.30 p.m.

AGENDA PACK TWO – SECTION ONE

VENUE

Committee Room, 1st Floor, Town Hall, Mulberry Place, 5 Clove
Crescent, London, E14 2BG

Members:

Mayor Lutfur Rahman	– (Mayor)
Councillor Ohid Ahmed	– (Deputy Mayor)
Councillor Rofique U Ahmed	– (Cabinet Member for Regeneration)
Councillor Shahed Ali	– (Cabinet Member for Environment)
Councillor Abdul Asad	– (Cabinet Member for Health and Wellbeing)
Councillor Alibor Choudhury	– (Cabinet Member for Resources)
Councillor Shafiqul Haque	– (Cabinet Member for Jobs and Skills)
Councillor Rabina Khan	– (Cabinet Member for Housing)
Councillor Rania Khan	– (Cabinet Member for Culture)
Councillor Oliur Rahman	– (Cabinet Member for Children's Services)

[Note: The quorum for this body is 3 Members].

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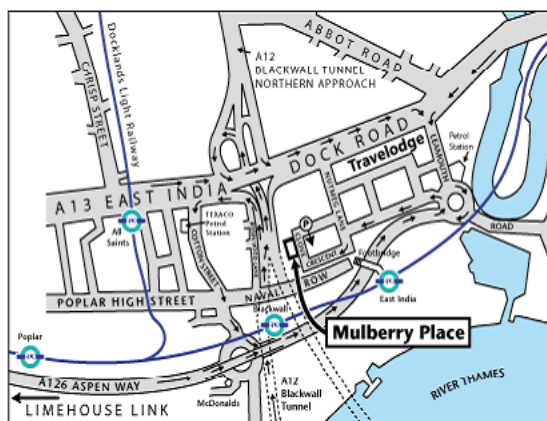
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LONDON BOROUGH OF TOWER HAMLETS

CABINET

WEDNESDAY, 11 SEPTEMBER 2013

5.30 p.m.

6. A GREAT PLACE TO LIVE

- 6.1 Draft Whitechapel Vision Masterplan Supplementary Planning Document (SPD)**
Wards: Whitechapel, Bethnal Green South, Spitalfields and Banglatown, St Dunstons and Stepney Green (Pages 1 - 102)

8. A SAFE AND COHESIVE COMMUNITY

- 8.3 Community Safety Partnership Plan 2013-16** All Wards (Pages 103 - 204)

10. ONE TOWER HAMLETS

- 10.4 Strategic Performance, 13/14 General Fund Revenue Budget and Capital Programme Monitoring Q1** All Wards (Pages 205 - 278)

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Agenda Item 6.1

Committee: Cabinet	Date: 11 th September 2013	Classification: Unrestricted	Report No: CAB 21/134
Report of: Corporate Director Development & Renewal Originating officer(s) Owen Whalley – Head of Planning and Building Control Michael Bell – Strategic Planning Manager		Title: Whitechapel Vision Masterplan Supplementary Planning Document (SPD) Wards Affected: Whitechapel Bethnal Green South Spitalfields and Banglatown St Dunstons and Stepney Green	

Lead Member	Cllr Rabina Khan (Cabinet Member for Housing, Development and Renewal)
Community Plan Theme	A Great Place to Live
Strategic Priority	Providing quality affordable housing Improving the public realm Improving local transport links and connectivity Supporting more people into work Improving educational aspiration and attainment Fostering enterprise and entrepreneurship Promoting healthy lifestyles

1. SUMMARY

- 1.1 Whitechapel offers a major investment, regeneration and growth opportunity for the borough, driven by its excellent location, the world-class health and education facilities offered by the Royal London Hospital (RLH) and Queen Mary, University of London (QMUL) and the arrival of Crossrail in Whitechapel in 2018.
- 1.2 The Whitechapel Vision Masterplan SPD will ensure a co-ordinated approach is taken to the physical and socio-economic regeneration of Whitechapel to 2025. It will set out a clear and unique vision for the area, identify key development priorities on private sites and public land and provide guiding development principles.
- 1.3 The Whitechapel Vision Masterplan SPD will be a material planning consideration for the determination of applications within the defined Masterplan area and will provide guidance and certainty for landowners, developers, Registered Providers (RPs), the local community and other key stakeholders.

- 1.4 This Report sets out the rationale for preparing the draft Whitechapel Vision Masterplan and summarises the key proposals and interventions. It seeks to gain approval of the Cabinet to proceed to a six week period of statutory public consultation.
- 1.5 Once the statutory public consultation has been undertaken, it is intended that the Whitechapel Vision Masterplan SPD will be taken back to Cabinet later in 2013 for final approval.

2. DECISIONS REQUIRED

Cabinet is recommended to:-

- i. Approve the draft Whitechapel Vision Masterplan SPD (contained in Appendix 1) for statutory public consultation.
- ii. Authorise the Corporate Director of Development and Renewal, after consultation with the Lead Member for Housing, Development and Renewal, to make any necessary and appropriate minor amendments to the draft Whitechapel Vision Masterplan SPD, prior to the statutory public consultation.

3. REASONS FOR THE DECISIONS

3.1 The adoption of an SPD for Whitechapel will ensure that the expected future regeneration and growth of the area can be appropriately managed and coordinated until 2025, the Local Plan period. This coordinated approach should maximise the benefits of growth for the community by delivering new affordable housing, local enterprise and employment opportunities, public realm enhancements, and community infrastructure through various mechanisms, including Section 106 and Community Infrastructure Levy (CIL) funding arising from new developments.

3.2 The Whitechapel area is already extremely active in terms of development aspirations with a number of significant proposals coming forward. The SPD will set out an ambitious vision to promote the area to inward private sector investment but in doing so will ensure that the Council takes a leading role, identifying key community priorities and providing concise planning principles for the area. The SPD will provide a robust planning framework to assist the Council's current and future negotiations with landowners, developers, RPs and other key stakeholders.

4. ALTERNATIVE OPTIONS

4.1 The Council's Local Plan, comprising the Core Strategy (2010) and Managing Development Document (2013), provides a vision and strategic development principles for the borough as a whole and

individual places including Whitechapel. The Local Plan could be used to guide and support development in the Whitechapel area on its own.

- 4.2 Relying on the Local Plan is not considered to be sufficient in that it does not provide the necessary level of detail needed to plan for and coordinate the scale of development expected in Whitechapel. The additional guidance provided by the SPD ensures that there is a more detailed local planning framework to manage and guide development sites coming forward and to deliver necessary infrastructure, public realm improvements and community benefits.

5. BACKGROUND

- 5.1 The Mayor for Tower Hamlets considers Whitechapel and its surroundings as a major development and growth opportunity waiting to happen. It can make a significant contribution to the Mayor's overarching priorities for the Borough including the delivery of more affordable family homes, promotion of skills and employment, increasing educational attainment, and creating safer, cleaner and inclusive neighbourhoods for all to enjoy.

- 5.2 In January 2013, following a competitive tender process, the Council procured the services of Building Design Partnership (BDP) (town planning/architecture/urban design) and their sub consultants, Montagu Evans (property), Regeneris (economic) and Urban Flow (transport) to commence work on the Masterplan.

Planning Policy Context

- 5.3 The new masterplan will build on much of the good work set out in the existing Whitechapel Masterplan 2007 which was prepared as 'Interim Planning Guidance' and informed the Core Strategy (2010) and the Managing Development Document (2013).

- 5.4 The Council's Core Strategy sets out a strategic vision for Whitechapel as "an historic place set around Whitechapel Road with Crossrail and the Royal London Hospital providing a regional role". More specifically it is identified as a thriving regional hub set along the historic and vibrant Whitechapel Road. It includes key priorities and principles which will need to inform the next planning and regeneration response.

- 5.5 On a metropolitan level, the Mayor for London includes Whitechapel within the draft City Fringe Opportunity Area with key policies identified to promote complimentary land uses to support the City as a financial district for London. The masterplan area is also within the GLA's draft Tech City document which is intended to become Supplementary Planning Guidance by late 2013.

Regeneration Progress to Date

- 5.6 Some of the major improvements identified in the original 2007 Whitechapel masterplan and Core Strategy have now either been

completed or are well underway. Significantly, this relates to the completion of the new Royal London Hospital and the opening of the London Overground network linking Whitechapel to areas south of the River Thames and north London. The continued progress on the Crossrail station which is expected to be completed by 2018, will create an important transport interchange at the heart of east London. In addition, the area has received significant investment from the High Street 2012 Olympic project initiative and this has proved successful in enhancing and revitalising some of the area's physical heritage.

5.7 There are however a number of issues that must be addressed if Whitechapel is to fulfil its potential:

- Whitechapel could be performing better – in terms of the range and quality of its shops, services and business opportunities - compared to other comparable sized district town centres in London and it is facing increasing competition from Canary Wharf and the new Stratford Westfield development.
- The Whitechapel ward and surrounding area contain some of most deprived communities in the country.
- Fragmented land ownership has constrained opportunities for major town centre regeneration schemes.
- Despite being well connected to the strategic public transport and road network, Whitechapel Road is a major barrier to local movement and traffic congestion impacts on the quality of the local environment.
- The area suffers from a number of vacant sites and buildings and poor quality of public realm, which is deterring potential investors.

5.8 The Mayor of Tower Hamlets wants the Masterplan to address the above issues and ensure Whitechapel is able to capitalise on the predicted regeneration benefits of the Crossrail line opening in 2018.

Masterplan Objectives

5.9 The following are the key objectives of the masterplan that were set out in the brief provided to the consultants.

- **Establish the detailed vision**, based on the strategic vision set out in the Council's Core Strategy, which can be shared by the local community, landowners, businesses, investors and key stakeholders to drive and promote the future regeneration of Whitechapel;
- Set out actions and guidance to **promote Whitechapel as a place to work and do business**, generating a range of employment, training and enterprise opportunities to complement existing large and small scale businesses and attract substantial new investment;
- **Drive town centre regeneration**, revitalising and expanding Whitechapel as a shopping centre of choice;

- **Identify opportunities to deliver new homes and infrastructure**, with a focus on affordable family homes and the social and physical infrastructure required to support a growing residential and working community;
- Establish a set of design principles to **embed high quality place making** to improve and transform the physical environment, enhancing the best of existing cultural and heritage assets and compete on a global scale in terms of design quality and aspiration; and
- Set out a **detailed implementation programme** which identifies the individual projects required to deliver the vision, including timeframes, cost, funding sources, delivery agencies and a robust strategy for necessary site assembly.

Role and Status of the SPD

- 5.10 Supplementary Planning Documents are used as a material consideration in determining planning applications. They are not part of the 'Local Plan', which is the new term for our Local Development Framework. The Local Plan is comprised of the Core Strategy and Management Development Document. However, the SPD will carry weight in the determination of planning applications in Whitechapel and guide and promote private and public sector investment within the locality.
- 5.11 SPDs undergo a simpler preparation process than DPDs and are not subject to scrutiny by an independent Inspector. However, they are subject to statutory preparation procedures under Regulations 11-14 of the Town and Country Planning (Local Planning) (England) Regulations 2012.

6. BODY OF THE REPORT

Masterplan Vision

- 6.1 The masterplan sets out an ambitious vision for the future of Whitechapel, based on extensive local consultation (as set out in paras 6.4 to 6.8 below), detailed baseline analysis and an understanding of the Mayor's priorities for the area. The vision is based on expanding and enhancing the town centre and surrounding areas to support higher order retail, civic and employment uses, with striking new architecture and high quality public realm.

The Key Transformations

- 6.2 The Masterplan identifies key interventions to transform Whitechapel into a world class place. These are elaborated through more detailed design and planning guidance for 6 defined sub areas which will be transformed through new development and associated public realm improvements:

1. **Revitalised Whitechapel Road**—Supporting the town centre through making the main road easier for pedestrian movement, as part of a major public realm improvement scheme including enhancement to the street market and building a new iconic built structure.
2. **Whitechapel Civic Hub** – bringing back the former Royal London Hospital buildings into civic use to improve the range of public services provided in the town centre as well as creating wider employment opportunities.
3. **Durward Street Gardens** –a new high quality urban quarter to enliven the area to the north of the new Crossrail Station providing new homes, retail and public spaces, including modernising and redeveloping the leisure centre and building over the station and rail track.
4. **Med City Campus** – supporting the expansion of the health, bio-tech and life sciences research activities of QMUL and RLH based around a new ‘green spine’ open space.
5. **Raven Row** – a new neighbourhood within Whitechapel centred on residential led development with improved links to the town centre and hospital.
6. **Cambridge Heath Gateway** – redevelopment of the Sainsbury’s site with a new larger store, residential and community facilities – including the potential relocation of the leisure centre - focussed around a future secondary station entrance.

Delivering the Vision

- 6.3 The draft SPD contains a Delivery and Implementation Plan. This sets out the key strategies and physical interventions intended for the area, and the timescales, delivering bodies and potential funding streams for each of these project interventions

Consultation

- 6.4 Since the beginning of the commission, BDP and the Council have undertaken a number of consultation and engagement exercises with key stakeholders in the Whitechapel area. These include a diverse range of local landowners, developers, RPs, institutions, businesses, resident groups, community organisations and statutory government bodies.
- 6.5 On 11th March 2013, the Mayor publicly launched the Masterplan at Queen Mary, University of London in Whitechapel and a press release was announced to local and London media organisations and also to professional journals.
- 6.6 On behalf of the Council, BDP have launched a dedicated publicly accessible website and set up social media accounts on Facebook and Twitter to create a wider awareness of the Masterplan project. BDP

also published and distributed leaflets and postcards at key local community facilities in the Whitechapel area.

- 6.7 Key statutory stakeholders including the NHS, Transport for London, QMUL and Greater London Authority are fully engaged in the process and have attended regular meetings since the Masterplan launch.
- 6.8 Further details of the consultation undertaken and the full programme for the statutory consultation are set out in the Consultation and Engagement Strategy (see Appendix 2).

7 COMMENTS OF THE CHIEF FINANCIAL OFFICER

- 7.1 This report seeks Mayoral approval to enable the draft Whitechapel Vision Masterplan Supplementary Planning Document (SPD) to be submitted for statutory public consultation. Following the conclusion of the full consultation process, the SPD will ultimately be reported back to Cabinet for formal adoption as a document to support the Local Plan.
- 7.2 The draft Masterplan provides a framework to guide development and a programme for infrastructure delivery within the Masterplan area. It will provide evidence to inform and assist future decisions on resource allocation in this part of the Borough, and will assist the Authority in determining and prioritising contributions due from developers as part of the current Planning Obligations or the future Community Infrastructure Levy systems.
- 7.3 The Masterplan area includes several properties that are either currently Council owned or are possible locations for future service delivery. Although only indicative proposals, the possible future use of these sites is incorporated into the public consultation documentation. Any proposals for these sites will have significant financial implications for the Council and although not required at this Masterplanning stage, if pursued, will ultimately be subject to separate Member consideration. Each initiative will require detailed financial appraisal considered within the context of the resource position of the Council.
- 7.4 The cost of preparation of the Masterplan, including the consultation process, is estimated at approximately £150,000. These costs are being met from revenue resources set aside for this purpose within existing budgets.

8 CONCURRENT REPORT OF THE ASSISTANT CHIEF EXECUTIVE (LEGAL)

- 8.1 Supplementary Planning Documents (SPDs) provide detail to support policy in the Local Plan. They undergo a simpler preparation process than Development Plan Documents however they are not subject to independent scrutiny by a planning inspector.

- 8.2 SPDs are subject to statutory preparation procedures under Regulations 11 to 14 of the Town and Country Planning (Local Development) (England) Regulations 2012, and in accordance with regulation 12 a process of public consultation and engagement with relevant parties and stakeholders must be carried out. This Report seeks member's endorsement of the draft SPD which will be publicly consulted upon following Cabinet approval.
- 8.3 By virtue of the default provisions in section 13(2) of the Local Government Act 2000 the SPD is required to be approved by Cabinet.
- 8.4 Before adopting the SPD, the Council must have due regard to the need to eliminate unlawful conduct under the Equality Act 2010, the need to advance equality of opportunity and the need to foster good relations between persons who share a protected characteristic and those who don't. An Equalities Assessment has been carried out and has indicated that there are no negative equality impacts.

9 ONE TOWER HAMLETS CONSIDERATIONS

- 9.1 An equality analysis (EqA) has been undertaken in support of the SPD. The analysis reviews and assesses any impacts of the SPD relating to the diversity of the borough including, race, gender, disability, age, sexual orientation, faith and deprivation. The Equality Analysis Scoping Report is attached as Appendix 3 to this paper. It identifies some positive impacts, but nothing negative from an equality perspective.
- 9.2 It should also be noted that the SPD is consistent with the Council's Core Strategy which was itself subject to a full Equality Impact Assessment (EqIA).

10 SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

- 10.1 The Whitechapel Vision Masterplan SPD is subject to regulation 9(1) of the Environmental Assessment of Plans and Programmes Regulations 2004 ("the 'Regulations'"), which requires the responsible authority to determine whether a Strategic Environmental Assessment (SEA) is necessary.
- 10.2 As the responsible authority, the Council is of the view that an SEA is not required because the SPD is an elaboration of an existing plan or programme (and is therefore a minor modification of that plan or programme), and the SPD must be consistent with the existing plans (Core Strategy and Managing Development Document) which have themselves undergone a full SEA and Sustainability Appraisal.
- 10.3 Furthermore Strategic Environmental Assessment (SEA) Screening and a Sustainability Appraisal (SA) Review has been undertaken in support of the SPD. These documents are attached as Appendix 4 to

the report. They show that the SPD does not give rise to significant negative environmental impacts.

- 10.4 The SPD will help ensure a greener environment in a number of ways, including: helping improve existing areas of open space and secure new areas of open space; promoting biodiversity; promoting sustainable transport options; and ensuring new buildings meet the highest environmental standards.

11 RISK MANAGEMENT IMPLICATIONS

- 11.1 The draft Whitechapel Vision Masterplan is being reported through the Council's Asset Management and Strategic Capital Board who consider risk management issues and mitigation.

12 CRIME AND DISORDER REDUCTION

- 12.1 The Whitechapel Vision Masterplan SPD contains design and public realm principles to ensure new development improves security and safety in the area. This is achieved by influencing the siting of new developments, and setting out public realm improvements to create safe environments.

- 12.3 New developments will also have to satisfy the relevant policies in the Council's Local Plan relating to 'Secured by Design' principles. Development will be required to ensure crime prevention measures are considered to assist with reducing the opportunity for crime and the fear of crime, by creating a safer and more secure environment.

13 EFFICIENCY STATEMENT

- 13.1 The Whitechapel Vision Masterplan SPD will enable the sustainable regeneration of underused land to maximise the full potential of development opportunities for the area and for local communities. This regeneration will release further S106 and CIL contributions from forthcoming development sites, which in turn will deliver new affordable housing, local enterprise and employment opportunities, public realm enhancements, and community infrastructure.

14 APPENDICES

Appendix 1 – Draft Whitechapel Vision Masterplan SPD

Appendix 2 – Consultation and Engagement Strategy for Whitechapel Vision Masterplan SPD

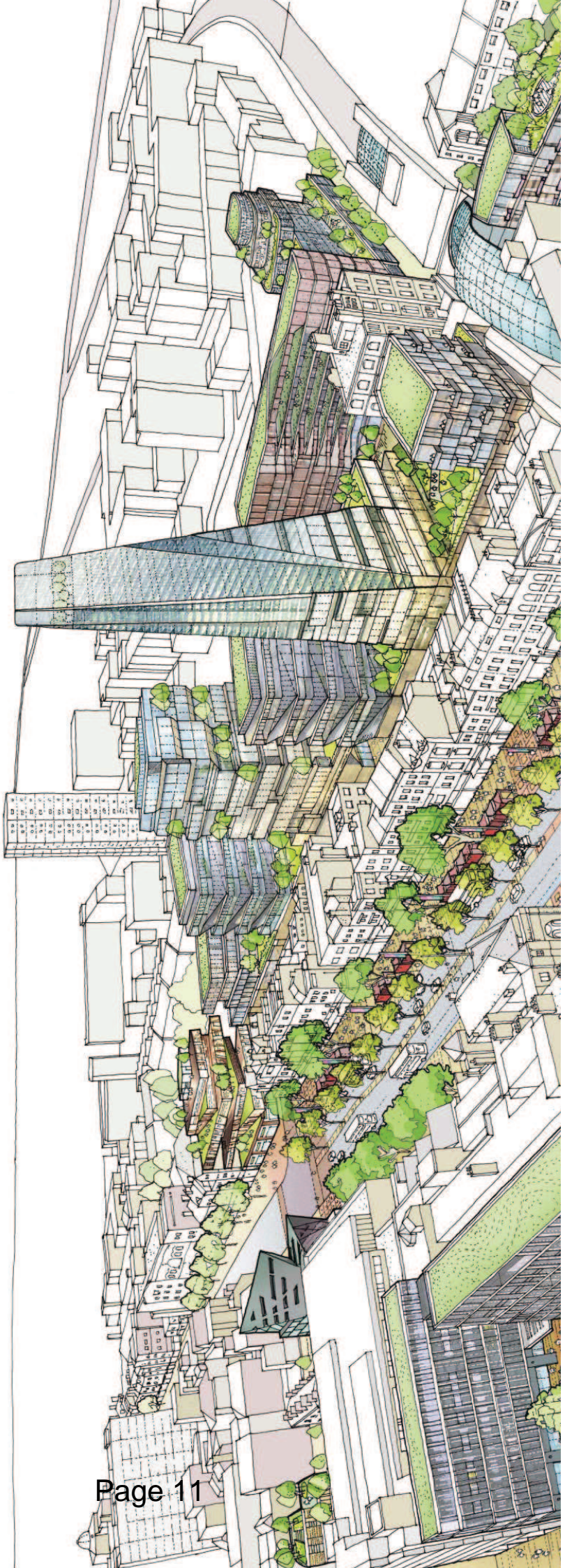
Appendix 3 – Equality Analysis Scoping Report for Whitechapel Vision Masterplan SPD

Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012
List of “Background Papers” used in the preparation of this report

Brief description of “back ground papers”	Name and telephone number of holder and address where open to inspection.
None	N/A



WHITECHAPEL VISION





Lutfur Rahman
Mayor
London Borough of
Tower Hamlets

I am delighted to be introducing The Whitechapel Vision Masterplan.

Whitechapel has historically been the heart of the local community – a key hamlet of the East End which has catered for the changing migrant population for generations. A symbol of the East End’s multi-layered history is the Brick Lane Mosque, which has previously served as a church and a synagogue. Within Whitechapel, many of the historic buildings still form part of the rich urban character, including the heritage churches and synagogues, and the historic shop fronts and hospital on the Whitechapel Road. These have been joined by new landmark buildings, including the East London Mosque, Idea Store and Royal London Hospital. This area has also been a historic centre of philanthropic and community organisations, which have served the changing communities of Whitechapel. The main high street and market are established thriving commercial centres which are used both by locals and visitors.

In recent years Whitechapel has experienced a number of changes which has cemented its role as a significant district centre both in Tower Hamlets, and within East London. These changes include the arrival of the London Overground line, the new Royal London Hospital, improvements to the street market, and High Street 2012 improvements.

Over the next decade, as the centre of London moves east, Whitechapel is uniquely placed to benefit from increased investment and development, to become a key destination within London.

Already well-connected, Whitechapel will benefit from the arrival of Crossrail in 2018, the further development of Queen Mary Medical School will result in a globally competitive research centre, and the growth of ‘tech city’ will increase the number of innovative and high tech businesses moving to the area.

We started this process as we know these developments are place-changing, and give an unprecedented opportunity to plan and develop and design a vibrant and successful new area for London. This is the right time for the Council to take the lead in making sure that the place of Whitechapel moves forward for the benefit of existing stakeholders, preserving what is good while using this opportunity to make the most of the future.

These improvements must be for all. They must celebrate and enhance the diverse community that live and work in the area.

This Masterplan highlights key transformations which we can deliver in Whitechapel when all key stakeholders work together. These include the possibility of new infrastructure including brand new public spaces for people to relax and enjoy; enhancing and growing the street market; developing a cultural centre and community facilities; and the creation of new industry hubs for medical research and culture, media and technology. Most excitingly the Masterplan highlights the benefit of the delivering a new 21st century civic hub for Tower Hamlets in Whitechapel to bring Borough services into the heart of the borough. Finally, this regeneration will result in at least 3,500 new homes and 5,000 new local jobs which will raise the quality of life for all our residents now and in years to come.

The masterplan is now out for consultation and I welcome your thoughts on how we can make the most of this unique opportunity to shape the future of Whitechapel.

Yours sincerely

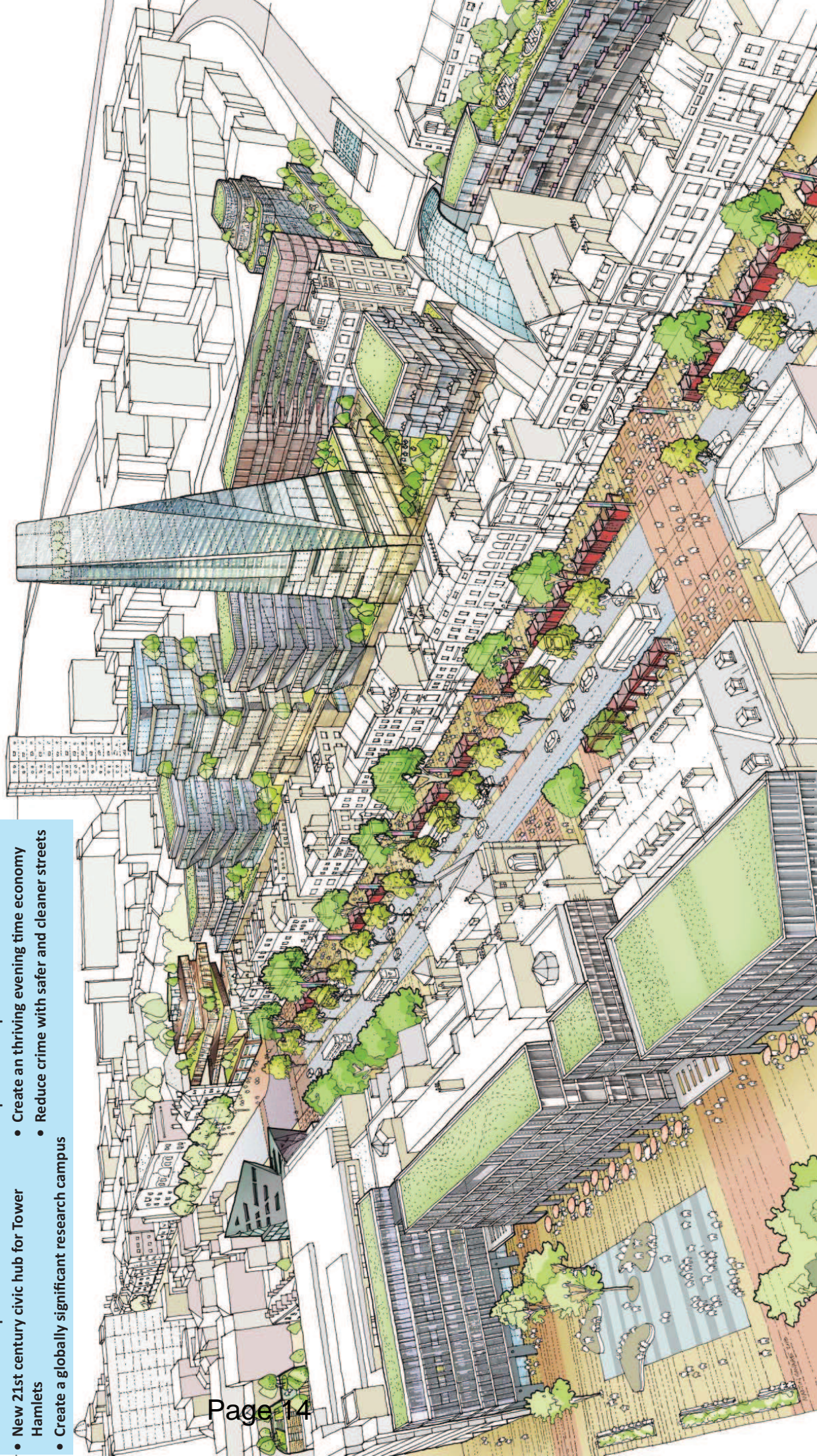


Mayor Lutfur Rahman

WHITECHAPEL VISION: ADDING VALUE TO THE AREA'S FUTURE

Whitechapel in 2025: An artist's impression for future of the area

- 3,500 new homes by 2025 including substantial amounts of new family and affordable homes
- 5,000 new local jobs
- 7 new public squares and open spaces
- New streets and public routes
- New 21st century civic hub for Tower Hamlets
- Create a globally significant research campus
- Expand creative industries including new local media hub
- New cultural centre and community facilities
- A destination shopping and leisure experience on Whitechapel Road
- Expand and improve the street market
- Create an thriving evening time economy
- Reduce crime with safer and cleaner streets



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1. INTRODUCTION

BACKGROUND

The London Borough of Tower Hamlets (LBTH) is at the heart of London's East End, and is one of the most vibrant and ethnically diverse boroughs in the capital. Straddling the City of London, Canary Wharf and Stratford, it is an area of rapid urban change and diversity. It is host to national and international economic hubs, which exist alongside densely populated residential areas with issues of overcrowding and social deprivation within its post war housing estates.

As a borough with a history of global inward migration LBTH enjoys a diverse range of built environment and rich architecture created by a legacy of unique cultural and heritage buildings contained within the established and well known 'Hamlets' that front the historic docklands, river roads and ancient arterial roman roads.

The hamlet and place of Whitechapel is at the historic heart of the borough with its strong sense of local identity, diverse economy, built character and well-connected location. In recent years Whitechapel has experienced a number of important changes including:

- The current and on-going construction of the new regional Crossrail line station;
- The extension of London Overland network to the area, completed in 2010;
- Public Realm Investment on Whitechapel Road as part of the Olympic initiative High Street 2012 programme;
- The redevelopment of the new Royal London Hospital (RLH), which opened in 2012;
- Improvements to the Street Market
- Expansion of the TfL Cycle Hire Scheme and new Cycle Superhighway 2 connecting the area in 2010;
- Success and growth of the Queen Mary University London (QMUL) through the delivery of the Bio-Innovation centre in 2007; and
- Significant investment in public and private sector housing regeneration initiatives across the borough since 2004.

In the next 15 years Whitechapel is expected to change further, as a result of the following:

- Completion of Crossrail due to open in 2018;
- The location of a new civic and public service hub;
- The expansion of a world class combined health and education campus at the RLH and QMUL estates;
- The market demand to deliver a significant amount of new homes; and
- Strong local authority support to attract public and private sector investment.

Whitechapel is expected to deliver an exciting new future for its residents, and beyond, with significant opportunities to provide more jobs and new homes. At the heart of this will be a more vibrant district centre with an expanded retail core, leisure uses and community infrastructure.

WHY A MASTERPLAN FOR WHITECHAPEL?

The challenge and the purpose of this masterplan is to manage the expected growth in Whitechapel and create a place that secures the benefits of growth for the community. The masterplan provides a clear and unique vision for the area, and guiding principles to support the future regeneration and development of Whitechapel. It aims to use the momentum, already created by Crossrail, combined with public sector investment to inspire a new and exciting place.

This masterplan is a result of a collaborative process between LBTH, the local community, key stakeholders and landowners. Consultation has been undertaken prior to, and during the preparation of the SPD, since January 2013 to ensure that there is a clear understanding of the key issues facing Whitechapel.

The masterplan forms the basis of a Supplementary Planning Document (SPD), which is being formally consulted on during September and October 2013. All views will be taken into consideration, and where possible included in the final version of the SPD.

KEY THEMES AND OBJECTIVES OF THE WHITECHAPEL VISION MASTERPLAN SPD

- **Work collaboratively** with key stakeholders in the area, including landowners, developers and community organisations;
- **Establish** a detailed vision for the area;
- **Celebrate** and enhance Whitechapel as a diverse and thriving centre for residents;
- **Promote** Whitechapel as a place to work and conduct business;
- **Regenerate** the Whitechapel district centre regeneration;
- **Identify** opportunities to deliver new homes and infrastructure;
- **Embed** high quality place making; and
- **Deliver** a detailed implementation programme.

Policy Context of this SPD

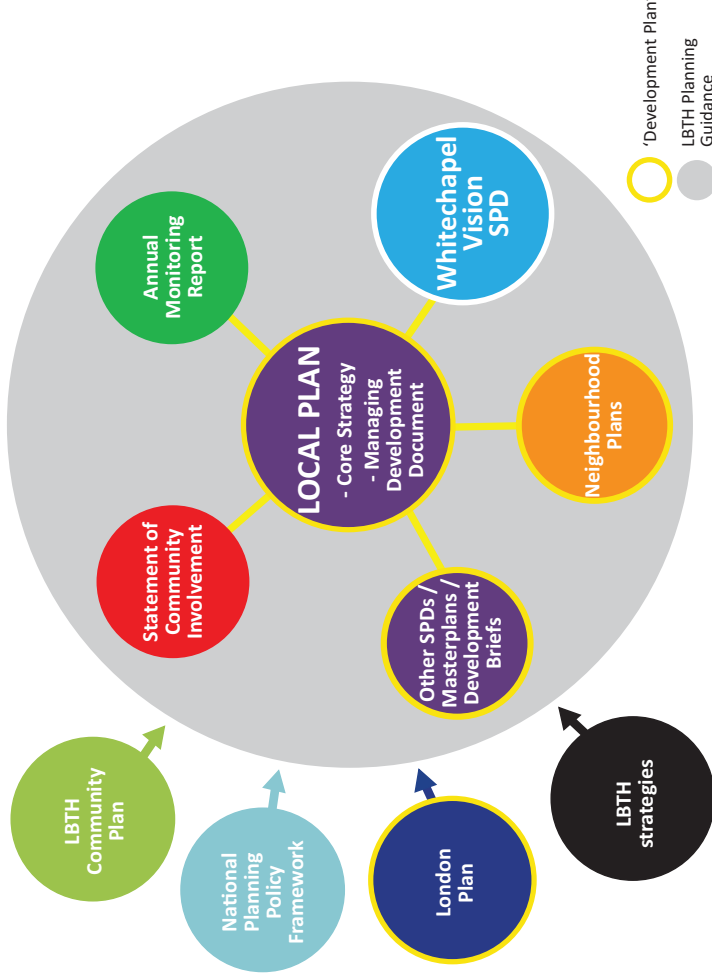


Figure 1

PLANNING STATUS OF THE SPD

The SPD covers the Local Plan period to 2025 and aligns with policy objectives set out in the London Plan and National Planning Policy Framework (NPPF). It will be a material consideration in assessing planning applications within the masterplan boundary.

This SPD is not a standalone document and should be read in conjunction with the National Planning Policy Framework (NPPF) and local planning policy including the LBTH Core Strategy (CS) and the Managing Development Document (MDD). The SPD is also prepared in accordance with the London Plan.

2. WHITECHAPEL VISION MASTERPLAN AREA BOUNDARY

The Masterplan Study Area

The masterplan study area boundary broadly aligns with the place of Whitechapel as set out within the Local Plan. It is centred on the busy Whitechapel Road (A11) situated on a major arterial route into London. The area comprises the key growth drivers of the expanding Whitechapel underground station, NHS Royal London Hospital and QMUL campus, civic activity at the IDEA store, places of worship at East London Mosque, the bustling street market and shops; all of which is surrounded by housing including social housing estates.

The northern boundary is defined by the railway line, which creates a physical boundary, separating Whitechapel from Bethnal Green.

The eastern boundary is defined by an area which is considered to be the eastern extent of the place of Whitechapel. The area beyond is considered to be more characteristic of Stepney Green and Globe Town.

The southern boundary is defined along the northern side of Commercial Road (A13) which marks the beginning of the place of Shadwell and is considered to have a separate and distinct character fronted by Watney Market.

The western boundary is defined by the place of Aldgate and characterised by a mix of uses that complement the commercial activity associated with the City of London to the south west and residential housing estate's to the north west. It is also the eastern boundary of the Aldgate Masterplan.



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3. CONTEXT OF WHITECHAPEL: REGIONAL CONTEXT AND SIGNIFICANCE

One of Whitechapel's greatest assets is its strategically significant location, which is set to radically transform it as a major destination, and important hub within London.

Whitechapel Strategic Connections

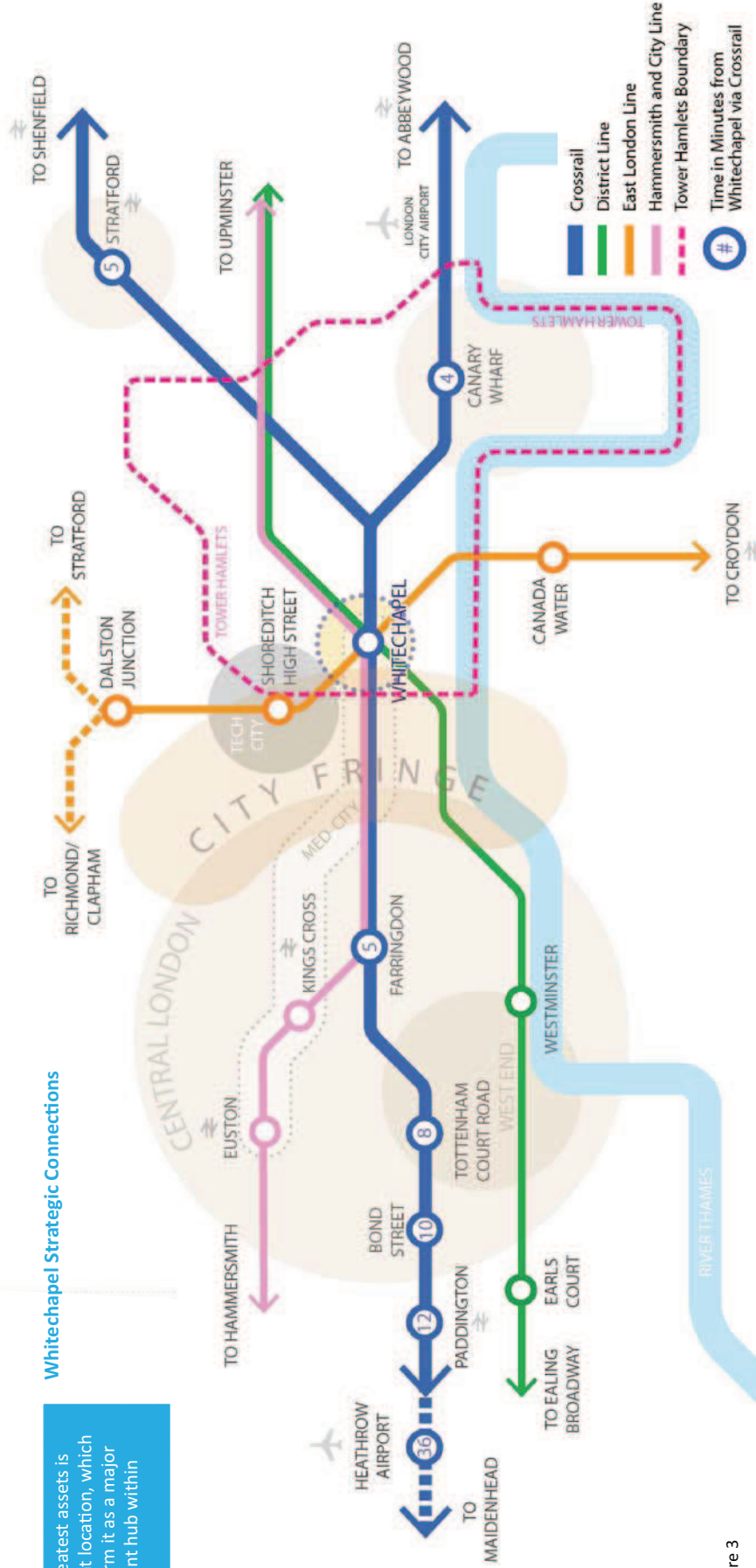


Figure 3

Transport Hub and Interchange

In connectivity terms, the Whitechapel Crossrail Station is currently under construction and is anticipated for completion in 2018. When the line opens, it will shorten journey times between Whitechapel and a number of other major growth areas including Canary Wharf, City Airport, Bond Street, Stratford City and Heathrow (Figure 3). This has significant implications for both national and international business, and will attract inward investment, more jobs, and opportunities for large scale regeneration in the Whitechapel area. Accessibility has been further increased by the recent completion of the East London Line, creating the London Overground orbital network.

City Fringe

The Masterplan area is already included as part of the Greater London Authority's (GLA) City Fringe Opportunity Area planning policy designation, which recognises the area's potential for growth in jobs and housing (Figure 6). Whitechapel has long had a reputation for creativity, art, design and fashion, something which should be encouraged as a core component of the area's future and this work provides an opportunity to deliver upon these strategic aspirations. In 2013, the Mayor of London has also announced plans for a cluster of technology companies in East London commonly known as "Tech City".

Med City

Tech City is a planning policy initiative that seeks to recognise and promote London's fast emerging modern technological industries through a spatial designation which will be contained within the draft City Fringe Opportunity Area. The Tech City initiative is set to encompass and have impacts for a wider area of East London, including Whitechapel.

The redevelopment of the RLH, and the associated medical research facilities within QMUL's Whitechapel campus offer a significant opportunity. Health, Bio-Tech and Life Sciences, are regularly cited as sectors which will play an important role in the future of the UK economy.

The Mayor of London has already referenced the importance of the sector in Whitechapel to the city as a whole. In his 2020 Vision he identifies "a growing cluster of academic health science expertise - a 'Med City' that stretches along the Euston Road corridor from Whitechapel to Imperial West at White City." (pg.51)

3. CONTEXT OF WHITECHAPEL: LOCAL CONTEXT

TOWER HAMLETS BOROUGH CONTEXT

The place of Whitechapel is identified as one of 24 geographical hamlets of the borough identified within the Local Plan (Figure 4).

The borough benefits from large metropolitan green spaces at Victoria Park, Mile End Park and the newly opened Queen Elizabeth park all supported by an extensive network of rivers and canals linking the Olympic Park in north east to Limehouse Basin in the south on the River Thames.

Whitechapel is located in the western part of the borough, and has strong links to a number of surrounding centres, including Shadwell in the south, Bethnal Green to the north, Stepney and Globe Town to the east and Aldgate to the west.

Whitechapel in the Borough Context

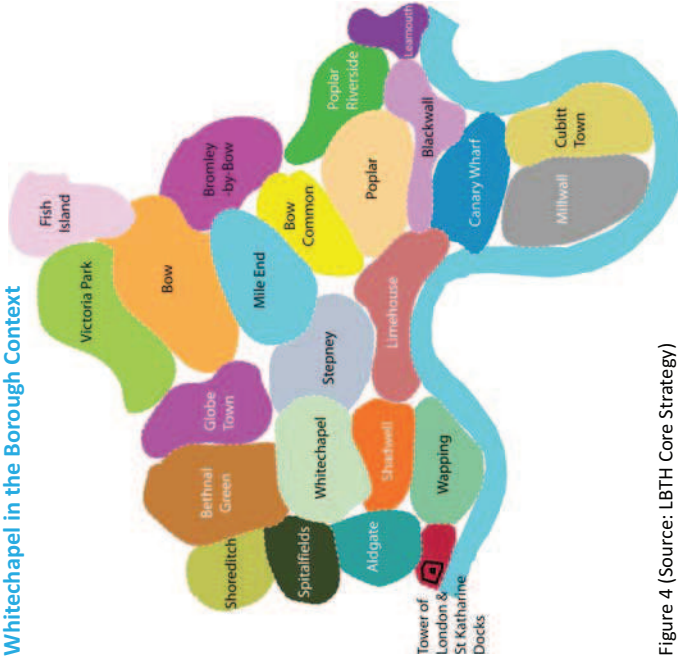


Figure 4 (Source: LBTH Core Strategy)

WHITECHAPEL LOCAL CONTEXT

Whitechapel is defined as a District Centre within the Tower Hamlets town centre hierarchy (Core Strategy Policy SP01), which is the second largest type of town centre in the spatial hierarchy. The boundary incorporates the core retail area around Whitechapel Road (Figure 6).

The significant increase in accessibility provided by Crossrail will result in Whitechapel being able to expand the mix, scale and type of civic, retail, business and residential uses. The area is also defined as a Local Office Location with the potential to support the provision of a range and mix of employment uses and spaces (Core Strategy Policy SP06).

Figure 5 shows the CS vision for Whitechapel as shown in the Whitechapel Place section of the Core Strategy.

Whitechapel in the Local Context

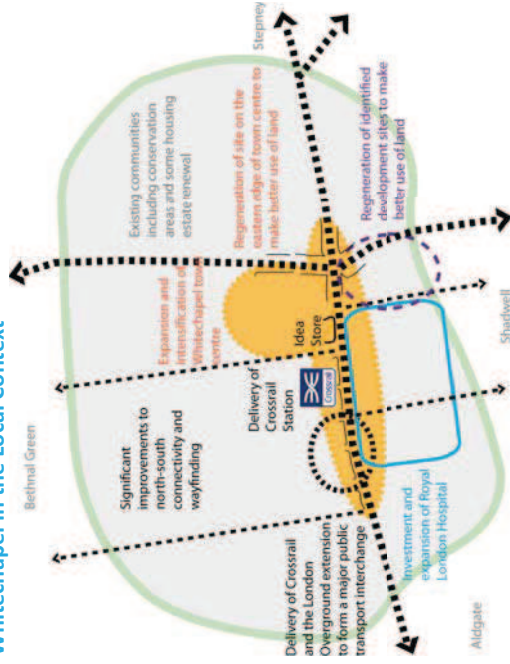


Figure 5 (Source: LBTH Core Strategy)

LBTH Local Plan Designations

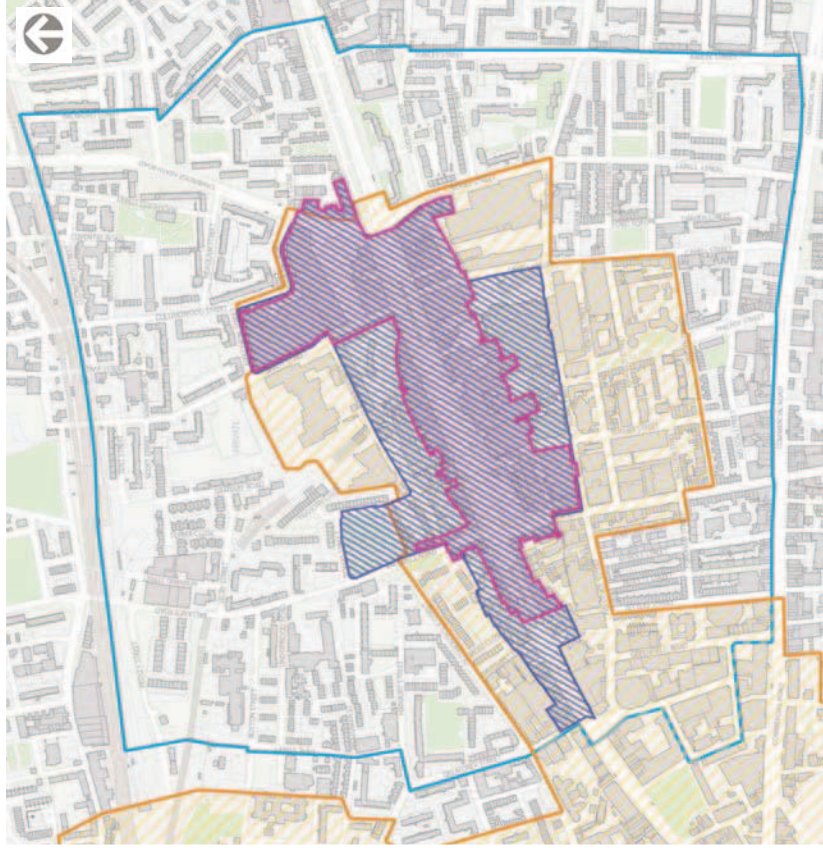
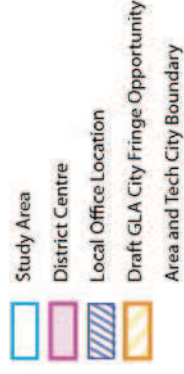


Figure 6 (Source: LBTH Local Plan) © Crown copyright and database rights 2013 Ordnance Survey, London Borough of Tower Hamlets 100019288



3. CONTEXT OF WHITECHAPEL: KEY AREA CHARACTERISTICS



Figure 7

4. DEVELOPING THE VISION: BASELINE FINDINGS

The masterplan is underpinned by a thorough baseline analysis, which looked in detail at a number of topic areas. This section provides an overview of some of the key messages to emerge from the baseline. It is a combination of quantitative and qualitative analysis, and is grouped into a number of themes.

The Local Community

The local population grew by approximately 33% between 2001 and 2011. The number of people living in Whitechapel is 17,600 and is projected to further increase as the area becomes more desirable to build new homes, businesses to locate, the expansion of the Queen Mary University campus, and Crossrail connecting Whitechapel to the wider regional rail network from 2018.

Currently the local community is characterised by:

- An ethnically diverse population with over 50% being within the Asian and Asian British ethnic group.
- An increasing White British population (22%)
- A young population with over almost 60% of people aged under 30.
- A population where just 54% of people use English as their first language which is lower than the rest of London (74%).
- A rise in educational attainment particular those with 5 or more GCSEs.
- A large community, faith and charitable presence that actively engages and positively contributes to the local area.

Business and Employment

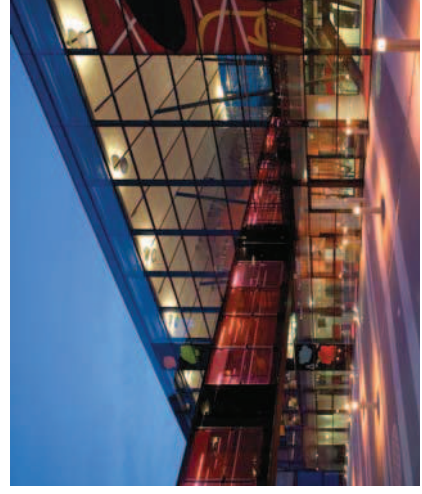
- Employment levels in the study area are lower than Tower Hamlets and London levels, but are showing signs of improvement with an increase of 46% between 2001 and 2011. This compares well to the London average, which experienced a smaller increase of 22%.
- The percentage of people of working age increased by 72% between the 2001 and 2011 Census.
- One of Whitechapel's greatest assets is its diversity. This is not just represented in the people who live there, but also in the diversity of the local businesses, and the products they sell.
- Local business survey data has revealed that a third of businesses surveyed rated their current location as average or worse than average.
- Survey data also shows that businesses would like to see cheaper more flexible business space available.
- The RLH is one of the major employers in the area, providing a significant amount of jobs both locally, and across London.
- There has been a greater shift towards occupational and management jobs with a 42% increase between 2001 and 2011, which is representative of a wider trend of up-skilling across the capital.

Property

- Only 23% of people in Whitechapel own their own home, compared to 49% of people across London.
- There has been a significant rise in people in the private rented sector in Whitechapel with a 82% increase between 2001 and 2011. This is a much higher increase than the 62% figure across the rest of London
- While residential property prices are high in Whitechapel, they are not yet as high as some other places in London. However, they are likely to increase significantly because of the new Crossrail Station.
- Whitechapel District Centre is healthy with low vacancies, and a strong and distinctive retail offer. Demand from retailers is good and retail and leisure uses are expected to be a viable development proposition.
- There are a number of housing estates surrounding Whitechapel District Centre, providing social housing where 40% of the local population reside.

Transport and Movement

- Public transport accessibility levels in the study area are high as a result of bus and rail provision.
- Whitechapel is located in Zone 2 and as such provides an attractive prospect for pedestrians to alight from the train station and make their way along Hanbury Street towards The City.
- Whitechapel Road is wide and functions well, however when the market is in operation pedestrian movement and crossing the road is sometimes more difficult.
- TfL's Cycle Superhighway 2 links Whitechapel east-west from Stratford in East London to the City and is a key cycle commuter route
- The A11 is an important arterial road into London for private vehicular traffic and key servicing corridor to support central London businesses



4. DEVELOPING THE VISION: URBAN DESIGN ANALYSIS

An urban design analysis of the area identified the main challenges facing Whitechapel. Figure 8 summarises the main challenges facing Whitechapel, and more importantly how these can be transformed into opportunities for the future.

Summary of challenges and opportunities in Whitechapel



Key	Challenge	Opportunity
	Entrance Gateways - Whitechapel has a distinctive character. However the urban form fails to clearly define Whitechapel as a place. While Whitechapel Road and the station form a focal point of the area it lacks a sense of arrival.	The creation of "entrance gateways" will help and improve first impressions and define Whitechapel as a place and destination in its own right. This can be achieved through high quality buildings and public realm improvements at these gateway junctions.
	Whitechapel Road is wide and functions well, but the quality of the public realm is poor. Crossing the road can be difficult due to the high volume of traffic and the visual barrier created by the market.	New high quality public realm will significantly improve the appearance of Whitechapel Road and, by fully integrating the market, resolve operational issues such as storage, waste and parking. This will create visual connections and enhance the pedestrian environment.
	Activating Street Frontages - the south side of Whitechapel Road feels unanimated, especially compared to the north side by the station.	By bringing buildings back into use, active retail frontages can be created on both sides of the road.
	New Station Entrances - the existing arrival point is uninspiring and is surrounded by poor quality public realm.	The new Crossrail station entrances will be important gateways into Whitechapel and should be surrounded by high quality public realm.
	Primary Connection Routes - 3 key north south routes connect Whitechapel Road to the wider area. Currently, they lack definition and quality public realm.	Improvements to create active frontages, reduce street clutter and improve the streetscape will assist pedestrian movement and reduce fear of crime.
	Barriers - The rail line and areas of large impermeable blocks create barriers to movement through the area.	Redeveloping sites provides the opportunity to open new routes and spaces to improve movement.
	Secondary Connection Routes - these routes are important connections, which suffer from poor quality public realm and lack of natural surveillance.	Improvements to create high quality permeable streets.
	Neighbourhood Connection Routes - Currently estates are poorly integrated into the wider street network which creates barriers to movement	Additional routes have been identified which will assist in improving the street network and address fear of crime on some of the surrounding housing estates.
	Existing Open Space - There is a lack of open space in the local area with Vallance Gardens providing the only large publicly accessible open space.	Existing parks and open space can be improved and upgraded through contributions from new development
	There is a lack of open space to support Whitechapel's high density resident population	New Public Open Space/Squares have been identified across the area specifically around the district centre and major redevelopment sites.
	There are a lack of direct pedestrian routes from the centre of Whitechapel Road near the station and Commercial Road	New Green Route - north/south linear parkland provides for a direct green connecting route and a new open space
	There are 7 Conservation Areas and over 30 listed buildings within the area, which is recognition of the high quality historic townscape.	The successful refurbishment of existing historic buildings through High Street 2012 project initiative provides an opportunity to continue the legacy for other historic buildings to also be enhanced across Whitechapel.

Figure 8 © Crown copyright and database rights 2013 Ordnance Survey, London Borough of Tower Hamlets 100019288

4. DEVELOPING THE VISION: CONSULTATION

A first phase of consultation and engagement commenced on the Whitechapel Vision Masterplan in February 2013 and lasted approximately 7 months ending in late August 2013. This initial process has sought to capture as many views from all the identified key stakeholders in the Whitechapel area through a variety of different engagement methods and forms of communication and media.

It should be noted that the second stage consultation process now seeks to capture a wider audience from across the community as part of the Council's commitment to undertake a statutory 6 week public consultation on the Masterplan document. The preliminary key stages of consultation and engagement to date are set out below.



Stakeholder Interviews (held in February 2013) invited a wide variety and amount of groups including local resident associations, charities, landowners, businesses, elected ward councillors, institutions, developers and community organisations from across the Whitechapel area.

Whitechapel Vision Launch (held in March 2013) invited key members of the local community including business, faith organisations, public sector organisations, charities and developers and resident organisations, media and press.

Whitechapel Masterplan Forums (held in April and July 2013) involved large workshops inviting individuals, key stakeholders and community groups held at the IDEA store in Whitechapel

Landowner Workshops (held in April and July 2013) invited all key landowners to discuss emerging plans and design for the area.

Statutory Consultees Engagement (since March 2013). The Council has engaged a variety of statutory consultees including Transport for London, Crossrail, Greater London Authority, as well as Barts NHS, QMUL and other key local large business organisations including, Royal

Mail, Sainsburys, LIDL and Safetstore.

Meetings on request (since February 2013) The Council has agreed to meet all individuals, groups and organisation regardless of interest on Whitechapel Masterplan upon request since preliminary consultation commenced.

Local Resident Community in Whitechapel and beyond (since March 2013) through the **Whitechapel Masterplan website**. The website has been set up to raise awareness of the masterplan, but is also interactive and allows people to leave comments on the website on www.whitechapelmasterplan.com or via the Council's own webpages. The website will continue to operate once the masterplan has been adopted by the Council to allow stakeholders the opportunity to continue to shape Whitechapel.

Additionally **'Whitechapel Postcards'** have been distributed in a range of community facilities within the study area during March 2013 asking people what they like about Whitechapel and what they like to see improved in future years. These postcards were then collected within a dropbox in the IDEA store for consideration into the Masterplan document.

WHAT YOU TOLD US...

Whitechapel has some interesting old buildings like the Blind Beggar pub

Whitechapel is unique in character, and the masterplan should build on that with attractive new buildings that the community can feel proud of

Shoppers would like to see larger national chains to add to the local retail offer. This will encourage more people to use Whitechapel instead of going to bigger centres like Stratford or Central London

The area around the station needs improving as it will get much busier when the new Crossrail line arrives

I love the IDEA store - it's a great place to do my homework

There is a lack of cafés, bars and restaurants, which makes the place feel deserted at night.

The area would benefit from further improvements to the High Street and market

There is overcrowding in some of the social housing estates, and a need for larger homes

There is a fear of crime away from the High St, particularly in the areas north, along Cavell Street, and some of the surrounding housing estates

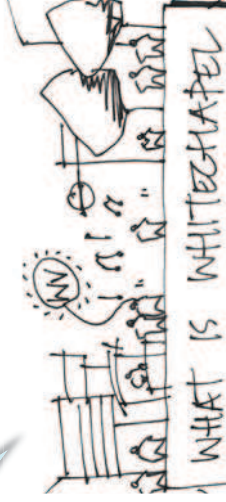
The area would benefit from a tidy-up, especially the High Street and the market

Some of the paving feels tired and rundown, there is also a lot of signage, which causes clutter and makes Whitechapel feel untidy

When I'm walking along the High Street I struggle to see both sides of the road clearly because of the market. It also makes crossing the road more difficult

There are some good facilities in the local area like the sports centre. However, there could be more for young people to do

Whitechapel is unique in character, and the masterplan should build on that with appropriate new development



5. THE VISION: GUIDING PRINCIPLES AND AMBITIONS

The masterplan is underpinned by a bold vision, for Whitechapel to inspire change, and drives future regeneration. The Whitechapel Vision, below, is an exciting and bold statement that summarises what the masterplan will achieve.

THE VISION

By 2025 the place of Whitechapel will be intensified and rejuvenated with new town centre uses, public spaces and activity stretching across both sides of Whitechapel Road and beyond. A diverse range of new mixed use developments will complement the existing character and function of the area, contributing to lively streets and high quality new public open spaces and squares that seamlessly connect the historic core of Whitechapel to its surrounding neighbourhoods.

Whitechapel's historic, cultural, and community assets will combine to create a destination with a unique sense of place in 21st century London. These important assets will be secured in its future as an enhanced Whitechapel, defined by its strong identity as a place to live, enjoy, do business, visit and invest.

GUIDING PRINCIPLES

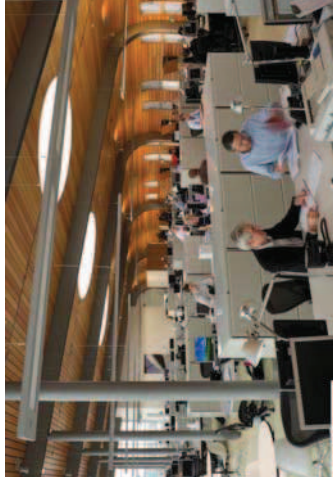
The Vision is underpinned by three guiding principles, which will address the current challenges facing Whitechapel, as identified within the analysis and consultation sections of this masterplan document, while embracing the opportunities presented by future changes.

The three guiding principles are to:

- 1. Strengthen Whitechapel's District Centre**
- 2. Promote Sustainable Communities**
- 3. Deliver High Quality Places**

The guiding principles are supported by a number of core ambitions, which will raise the quality of life for residents, improve employment opportunities and to make an attractive place for visitors to the area.

1. STRENGTHENING WHITECHAPEL'S DISTRICT CENTRE



Creating employment growth

The promotion of Whitechapel's emerging employment sectors can increase the range and quality of jobs for local people.

The ambition is to facilitate the expansion of the Health, Bio-Tech and Life Sciences industries at the QMUL and RLH to play a key role in creating the new Med-City in Whitechapel. The other important sectors for the area that will generate new jobs are Retail, Public Services, Media, Creative Production and Technology, and Culture, Leisure and Entertainment that will boost the visitor economy.

Supporting local business

Whitechapel is a thriving and diverse centre of commercial activity which must be protected through the support of existing local businesses and trade while also harnessing new business opportunities in the area as it changes over time.

The masterplan will seek to secure new high quality commercial space through new development opportunities which includes creating flexible space for local small medium enterprises (SMEs) to use, new modern retail units, improvements to infrastructure to support traders and offering training and skills development.



Expanding and diversifying Town Centre Activity

The arrival of the new Crossrail line in 2018 and the anticipated expansion of the Med-City campus will significantly increase footfall in Whitechapel town centre area and create a greater demand for the new retail, culture, community, leisure and entertainment activity. It is anticipated that approximately 3,500 homes will be built and therefore the local population will significantly increase by 2025.

In light of these changes, it is a vital Whitechapel is able to respond to meet the future demands of the resident, working and visitor population, and ensure it captures the economic benefit through expansion and diversification of uses and activities.

Enhancing the Street Market

The popular street market characterises the place of Whitechapel and is a key contributor to the local economy and visitor offer. At present the street market is not achieving its full potential as a thriving retail offer due to several operational challenges including, the need for better servicing and storage arrangements, diversifying the goods on offer, enforcement regarding licencing, training and support for traders, and the need to modernise the design and appearance of the stalls.

The ambition of the masterplan is to support the enhancement and expansion of this famous London street market in close consultation with traders and local businesses to ensure its long term success.

5. THE VISION: GUIDING PRINCIPLES AND AMBITIONS

2. PROMOTING SUSTAINABLE COMMUNITIES



Tackling Social Deprivation

The last 10 years have seen improvements to social and economic conditions in Whitechapel against indicators such as improved educational attainment and reduced unemployment. Historically philanthropic, faith and community organisations have been very active in Whitechapel and continue to play an important role in reducing social deprivation.

The masterplan must actively support these organisations and seek to address these conditions to ensure it maximises the opportunities from new development, growth and investment in the area to raise the overall standards of living for local residents. This will be delivered through new affordable homes, more jobs, skills and training, better physical environment and public health interventions.

Improving the housing offer

Overcrowding and waiting lists for social housing in Tower Hamlets remain persistently high at approximately 22,000 in 2013.

Of the 3,500 new homes a minimum 35% will be affordable homes and therefore the local population will significantly benefit from additional modern housing provision. The masterplan must create the right conditions to harness investment and improvement in the existing social housing thorough refurbishment and the delivery of a new affordable housing. By improving housing quality and standards, it will create the right conditions for education attainment, accessibility to jobs and better health.



Improving educational attainment, training and skills

Levels of educational attainment in school aged children and young adults in Whitechapel are still lower than Tower Hamlets and London average.

The Masterplan must ensure it improves educational attainment through access to education and facilities at local schools in the area, create new programmes linking employers with training opportunities and skills development and continue to work with local partners including the Council Skills Match programme, Job Centre Plus and social housing registered providers. New development will present opportunities to capture benefits through agreements with developers and major employers to train and employ local people directly and through the supply chain.

Supporting Culture, Leisure and Community Uses

Whitechapel has long had a reputation for creativity, media, art, design and fashion.

This should be promoted and encouraged as a core component of the area's future. On-going investment in these sectors will protect and improve Whitechapel's cultural attractions. The masterplan will promote a wide range of new leisure, cultural and entertainment uses as well as capture the benefits from new development to deliver modern and inclusive community infrastructure and facilities to support the growing resident population especially for families.

3. DELIVERING HIGH QUALITY PLACES



Protecting and Enhancing Heritage

Whitechapel's rich heritage is one of its unique features and defines its urban character.

The masterplan will protect and enhance the existing historic environment and heritage assets through delivering high quality architecture and new public spaces. Empty buildings and properties will be encouraged to be refurbished, where possible, and new development will be required to sensitively plan to an appropriate scale, mass and appearance which promotes high quality design, and responds to Whitechapel's context.

Transforming the Public Realm to create a better environment

Crime, fear of crime and antisocial behaviour were some of the most significant community concerns raised during consultation.

Providing active street frontages along key routes and improving the streetscape quality will create friendly, active and safe streets. Creating an attractive unified public realm including new squares and green space will provide "breathing space" between buildings and new social spaces for the community.



Improving Accessibility

At a strategic level, public transport connectivity in Whitechapel is excellent. However, at a local level there are numerous barriers to movement created by large blocks, poorly planned housing estates, lack of sufficient town centre car parking and transport infrastructure (e.g. bridges, rail line and major roads) that prevent easy movement.

The masterplan will promote new connections and increased legibility through new pedestrian and cycle routes linking the area which in turn will support better access for local people to jobs, shops and services. Town centre car parking will be supported in the existing food superstore location.

Sustainable Development

Whitechapel benefits from being a highly accessible location for public transport and therefore can support higher residential densities which is more environmentally and socio-economically sustainable.

The masterplan will require new development to incorporate the highest standards of sustainable design. It will also promote biodiversity and sustainable drainage through creation of new green spaces across the area. The RLH has an existing district heating network, and there is potential to connect with development sites to create a local decentralised energy network offering low carbon energy in Whitechapel.

5. THE VISION: SPATIAL CONCEPT

The Spatial Concept is a broad land use and activity framework for Whitechapel that carefully draws from evidence within the baseline findings, urban design analysis, and consultation process to date which all inform the Vision's guiding principles and core ambitions. These all translate on plan into the spatial concept for Whitechapel which begins to physically map a future planning framework for the area. The spatial concept diagram will inform the more detailed planning and design guidance for the key places of changes known in Whitechapel as the key Place Transformations contained within the next section of this Masterplan document.

Destination District Centre

- Whitechapel will continue to serve its local population through its retail and leisure offer. **Target** will build on this by expanding and strengthening the diversity of uses so it becomes a destination for living, working and visiting.
- Activity will be focused on Whitechapel Road, and defined by the key gateways, announcing arrival into Whitechapel.

Expanded Retail and Leisure Offer

- A secondary loop linked to Whitechapel Road will provide a range of complementary retail, leisure and business activity.

A Place to Live

- Provide new opportunities for residential led mixed-use development, along with additional community infrastructure to cater for existing and new residents, especially affordable and family homes.
- Important opportunities for improvements to existing housing estates, and new infill development.

Civic Hub

- The Whitechapel Road frontage of the RLH has the potential to become a focus for civic uses.
- Potential to locate civic and public services, provide community, cultural and media facilities and other complimentary land uses typical in town centre locations.

The Vision Spatial Concept

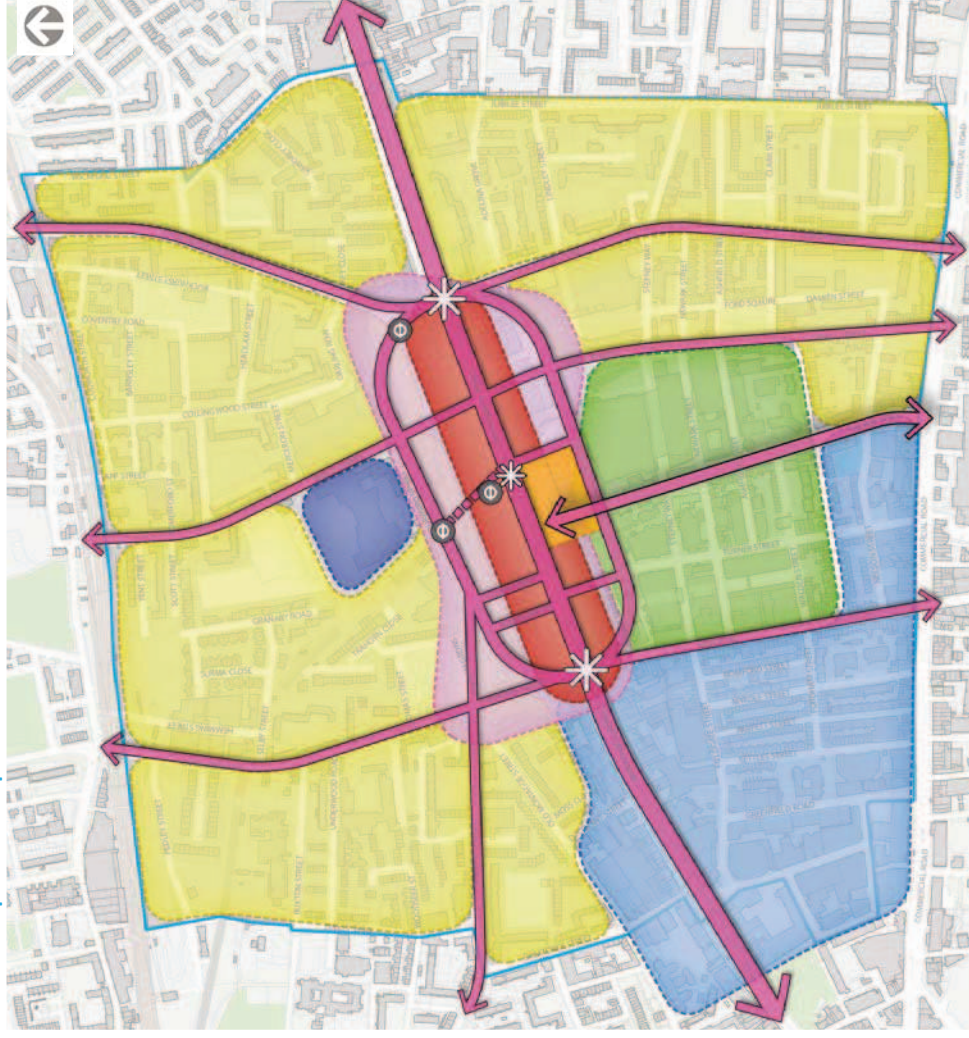


Figure 9 © Crown copyright and database rights 2013 Ordnance Survey, London Borough of Tower Hamlets 100019288

Leading Land Uses at Lower Levels

- Core Retail
- Mixed Leisure/ Retail
- Cultural, Community and Creative Quarter
- Med-City Campus
- Civic Hub
- Living
- School
- High Street Gateway
- Primary Route

Med City Campus

- Opportunity to expand the Health, Bio-Tech and Life Sciences sector in Whitechapel through the evolution of the activities of the RLH & Barts Health and QMUL.
- Potential to bring together a number of disciplines to provide globally significant research activity and commercial spin-offs, as well as opportunities for learning, training and skills development for local people in Whitechapel and borough wide.
- Supports these activities through definition of the Med-City Campus to promote a greater academic presence along with business start-ups and complementary and supporting uses such as residential, retail and leisure.

Cultural, Community and Creative Quarter

- The inclusion of Whitechapel within the GLA's 'Tech City' and City Fringe Opportunity Area recognises this quarter as area with a rich existing creative industry sector.
- Provision of flexible work spaces for local Small Medium Enterprises (SMEs) to support the on-going production including small scale manufacturing in high tech, creative and internet based businesses will create jobs and added value in the local economy
- Protecting, enhancing and refurbishing business space for new start-ups on New Road, Fieldgate Street and Greenfield Road and other surrounding streets in this quarter
- The quarter also includes many existing faith and charitable organisations who play an important role locally, both by promoting social cohesion and in wider projects to reduce social deprivation. They are recognised as playing an important community role which benefits local people and the masterplan would seek to support and enhance their provision through infrastructure improvements.

5. THE VISION: OPEN SPACE AND MOVEMENT STRATEGY

The following spatial strategies translate the overarching spatial concept into recommendations for new open space, and routes across the area, and a townscape strategy.

Whitechapel Road (A11) is the central component of public realm, movement and town centre activity across Whitechapel and importantly acts as a key arrival route and thoroughfare for the area. The Road importantly binds together public gathering space with the street market, shops, local services, businesses, and community and faith buildings. As the urban design and transport analysis (Section 4) has shown the Road and surrounding street network and spaces do not knit the whole core and wider Whitechapel place coherently to allow smooth movement across the area. Therefore the Masterplan (Figure 10) proposes a strategy to improve the arrival experience, significantly enhance public realm and connectivity through new proposed routes and public squares linking key activity hubs and open spaces to and around Whitechapel Road.

The **three major gateway spaces** will mark arrival points into Whitechapel around key junctions and in front of the Crossrail entrance and Civic Hub. The gateways will be defined in a number of ways, including landmark buildings, public realm and public art.

The formation of a **secondary loop** that runs parallel to Whitechapel Road provides the opportunity for a network of seven new spaces. The **green spine** creates a pedestrian friendly green space through the heart of the Med City Campus with new direct connections to Whitechapel Road.

The three **north-south secondary routes** will be the focus of major streetscape improvements to encourage pedestrian movement. **Entrance nodes** have been defined where spaces should encourage movement into Whitechapel from key routes which connect to the wider area and station entrances.

Enhancing existing **green spaces** and the potential to open up private spaces to the community, such as Brady Street Cemetery, should be explored. Throughout the area opportunities to provide additional street trees to contribute to Tower Hamlets Green Grid should be exploited.

Where possible, **east-west connections** through the housing estates to the north of Whitechapel Road will be promoted. Where development opportunities arise efforts should be made to link into existing street networks and provide activity along new streets to ensure they are overlooked, and result in a more secure environment. Significant enhancement of existing spaces, within and surrounding housing estates, are required to provide attractive safe environments which contribute to resident well-being.

Open Space and Movement Strategy

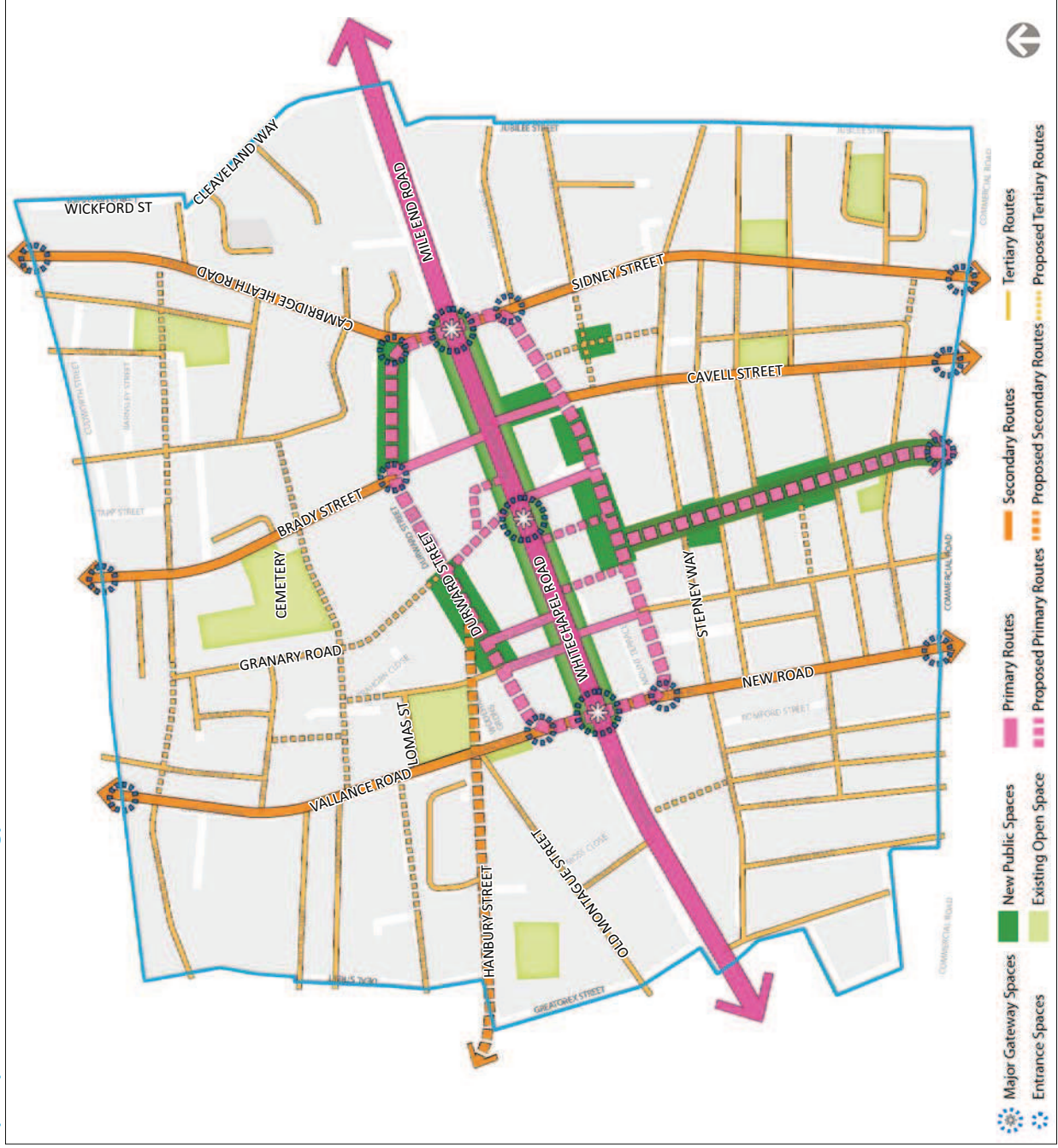


Figure 10

5. THE VISION: TOWNSCAPE STRATEGY

As a District centre; in proximity to the City of London, Whitechapel's townscape is characterised by **historic assets** as well as **high quality modern buildings** such as the Idea Store, Blizard Building and Innovation Centre. There are however buildings and sites within the area that require redevelopment to meet the ambitious vision for Whitechapel. Figure 11 shows how these important urban design and planning issues interrelate within Whitechapel.

As a District Centre; in proximity to the city fringe; with excellent public transport accessibility, **higher density development** is considered appropriate in Whitechapel. Areas suitable for higher density are identified within the masterplan. These areas provide the opportunity to generate a critical mass of floorspace to support regeneration and create landmarks on key routes and destination within the urban structure of Whitechapel.

Taller buildings are also an important visual representation of regeneration and development opportunity, through their ability to act as high quality landmarks within the urban grain. In some areas where redevelopment can provide significant wider regeneration benefits in Whitechapel taller buildings may be appropriate.

The Core Strategy defines tall buildings as "Any building that is significantly taller than their surroundings and/or have a significant impact on the skyline" (pg. 132). Existing taller buildings include the new RLH building which currently marks the skyline and views into and out of Whitechapel. In this context, taller buildings designed by high quality architecture provide an opportunity to positively contribute to the new built form and character of Whitechapel.

Any taller buildings should be sensitive to existing heritage assets, not just in terms of immediate or neighbouring visual impact, but also in a London wide impact. They should also be carefully considered in terms of their environmental impact on the amenity of adjacent residential areas, open spaces, particularly the ground floor plane to ensure successful integration with the existing built environment.



Source: Illustration showing building heights for LBTH Preferred Office Locations and the town centre hierarchy (MDD, Fig 9 page70)

Townscape Strategy

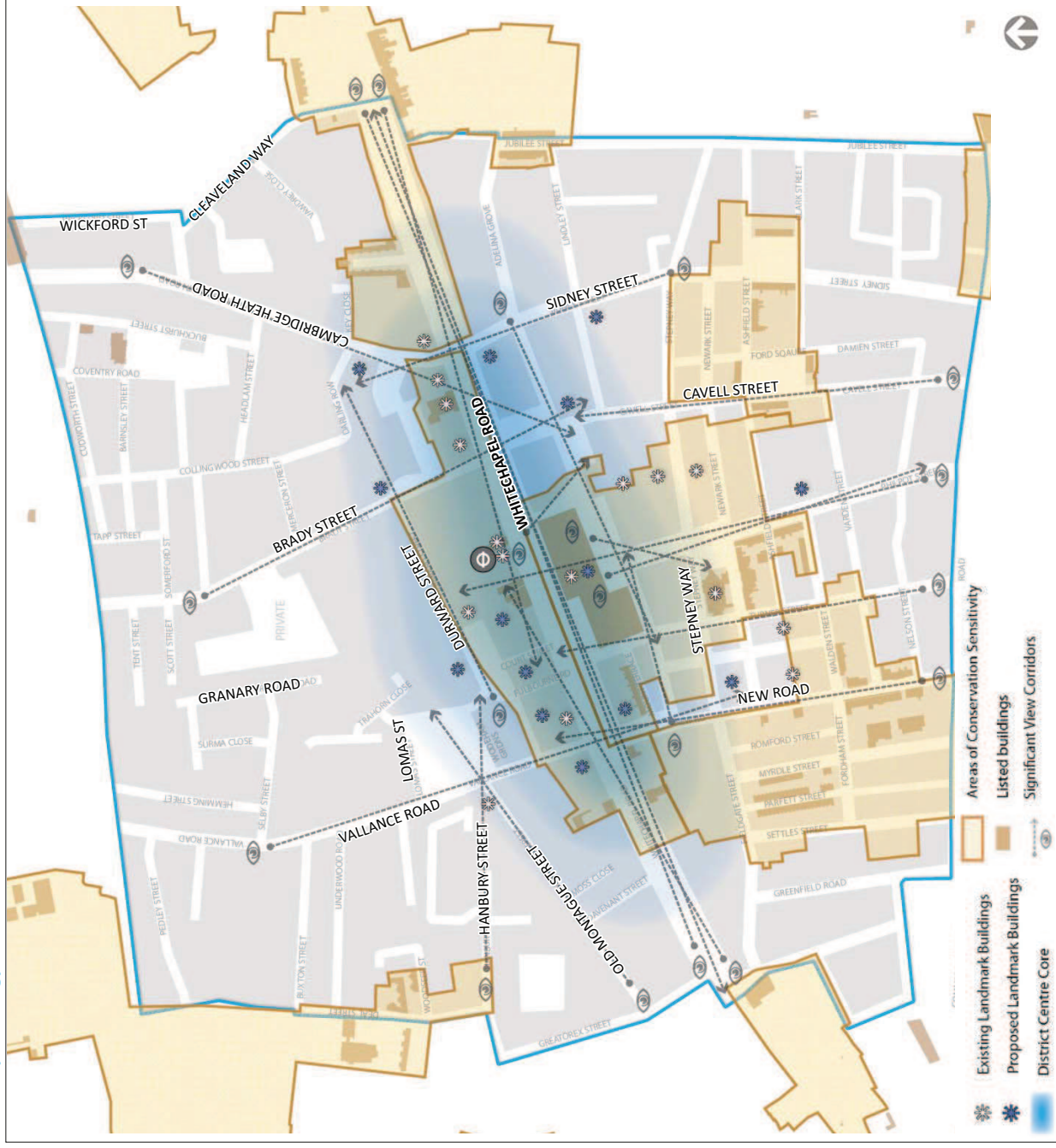


Figure 11

6. THE MASTERPLAN: 6 KEY PLACE TRANSFORMATIONS

To deliver the Vision, 6 Key Place Transformations have been identified to target specific locations for regeneration through transformational and significant interventions that intend to make Whitechapel a world class destination for living, working and visiting. These are set out below.

6 KEY PLACE TRANSFORMATIONS

1. Revitalising Whitechapel Road
2. New Civic Hub
3. Dunward Street Gardens
4. Med City Campus
5. Raven Row
6. Cambridge Heath Gateway

The Whitechapel Masterplan: Transformational Changes



Figure 12

6. THE MASTERPLAN: 6 KEY PLACE TRANSFORMATIONS

The indicative Masterplan (Figure 13) is intended to act as a design guide for new development showing how the area can be spatially planned in the future, yet flexible enough to accommodate alternative layouts so long as it achieves the guiding principle and core ambitions of the Masterplan.

The 6 Key Transformational places have been chosen based on opportunities to create new places structured around new public spaces, iconic buildings and structures with vibrant mix of uses each having a distinct character and offer.

With this in mind, the planning guidance intends to design a coherent and integrated Whitechapel and avoid inward looking development by maximising the public access and enjoyment as one whole area.

6 KEY PLACE TRANSFORMATIONS

- 1. Revitalising Whitechapel Road** - Supporting the town centre by making Whitechapel Road easier for pedestrian movement, as part of a major public realm improvement scheme, including enhancement of the street market.
- 2. New Civic Hub** - bringing back the former RLH building into civic use to improve the range of public services provided in the town centre, as well as collocating opportunities to provide new employment, retail, cultural, and community facilities.
- 3. Durward Street Gardens** - a new high quality urban quarter to enliven the area to the north of the new Crossrail Station. It will provide new homes, retail and public spaces, including modernising and redeveloping the leisure centre and building over the station and rail track.
- 4. Med City Campus** - supporting the expansion of the health, bio-tech and life sciences research activities of QMUL and RLH based around a new 'green spine'.
- 5. Raven Row** - a new neighbourhood within Whitechapel centred on residential-led development with improved links to the town centre and hospital.
- 6. Cambridge Heath Gateway** - redevelopment of the Sainsbury's site with a new larger store, residential and community facilities, including the potential relocation of the leisure centre. It is centred around a future secondary Crossrail entrance.

The Whitechapel Masterplan: Key Place Transformations



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KEY PLACE TRANSFORMATION 1: REVITALISING WHITECHAPEL ROAD

Challenges and Opportunities

The Baseline findings, Urban Design analysis, and Consultation messages reveal a number of challenges with Whitechapel Road, including:

- Lack of sense of arrival into Whitechapel
- Poor streetscape along Whitechapel Road
- Need for better signage to allow for way-finding
- Issues with pedestrian movement through market
- Lack of activity on south side of Whitechapel Road
- Need to expand and diversify retail and leisure offer in District centre

Masterplan Initiatives

The issues above will be addressed through a range of interventions in the Masterplan, as set out below.

1: Creating 'Gateways' into Whitechapel

Three key 'gateways', at the New Road (1a) and Cambridge Heath Road (1b) junctions and in front of the new Crossrail station entrance (1c), will:

- Announce people's arrival into Whitechapel through iconic buildings
- Help define Whitechapel as a distinct and unique world-class destination
- Be created through new public spaces, public art and new landmark buildings on corner sites. New landmark buildings will aid way-finding, create visual interest, whilst protecting existing townscape in terms of height and form along the A11 corridor.

2: Transforming the Public Realm

Whitechapel Road will undergo a significant and comprehensive Public Realm Improvement Scheme to transform the appearance of this key route through Whitechapel and lift and regenerate the Whitechapel area as a whole. Practical interventions will include:

- Iconic infrastructure on Whitechapel Road, delivered through an international design competition
- Improved movement/pedestrian crossings and way-finding
- New north-south links extending to Whitechapel Road (from Over-station development and through RLH campus)

Key Urban Design and Planning principles for Whitechapel Road

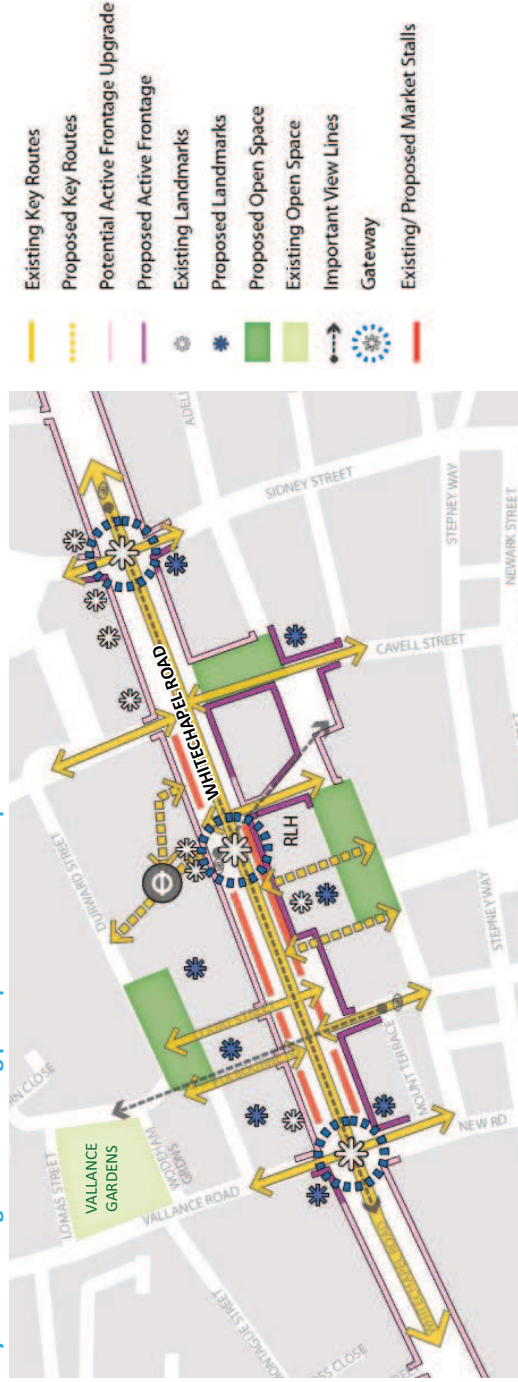


Figure 14

Illustrative Masterplan Interventions for Whitechapel Road

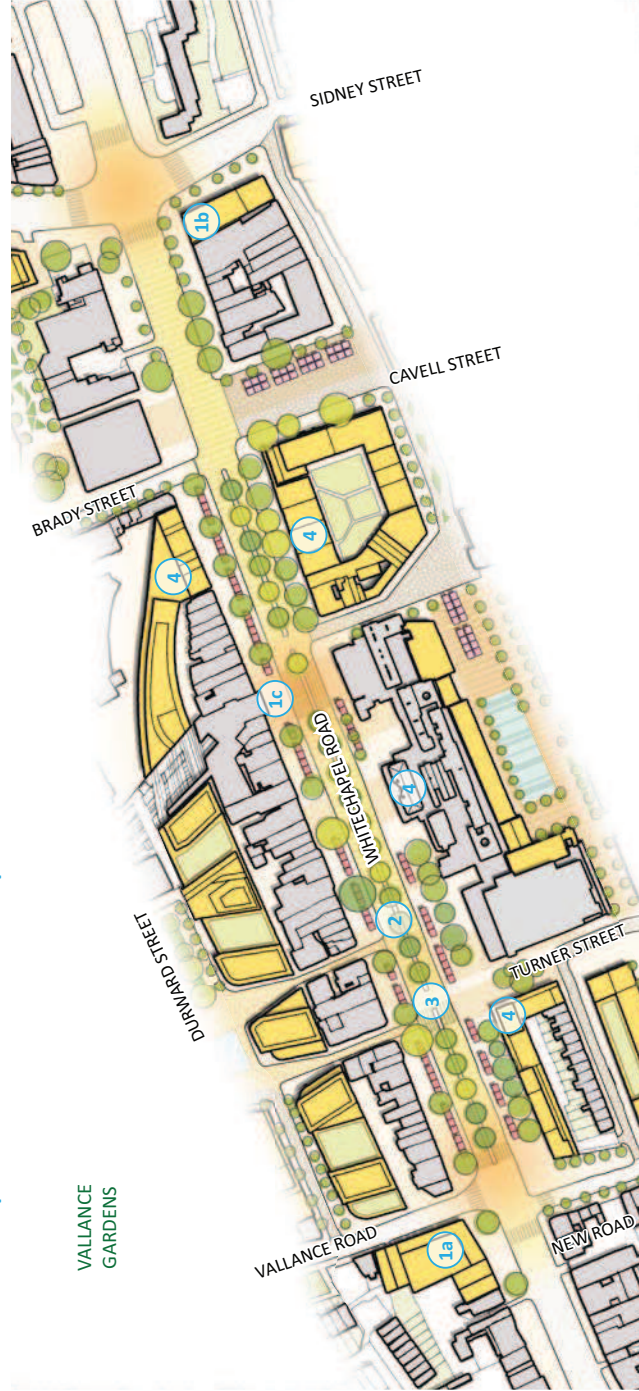


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KEY PLACE TRANSFORMATION 1: REVITALISING WHITECHAPEL ROAD

- Greening Whitechapel Road including new trees and soft landscaping
- Reducing street clutter, improved paving and signage
- Better street lighting and new seating
- Creating distinct public spaces outside key buildings such as the Idea Store and RLH frontage.

3: Enhancing Whitechapel Street Market

Whitechapel's famous street market is a historic, diverse and vital component of the area which will be retained, primarily along Whitechapel Road. Several interventions are proposed to enhance the market, including:

- New high-quality stalls to improve appearance and impression of market
- Stalls positioned to improve pedestrian movement through the market

Potential to relocate some stalls on southern side of Road close to the Civic Hub and new retail units will be explored

Potential for speciality markets within new public squares strategy for future diversification of retail offer

4: Diversifying Retail and Leisure Activity

Several interventions are proposed to further enhance and diversify the existing retail and leisure offer as the area changes:

- Buildings on northern side of road will be retained, and where possible will undergo shop upgrades to provide modern store layouts internally; and the historic fabric repaired, externally.
- Small number of underutilised sites along the northern frontage requiring infill retail development.
- Promotion of a mix of cafes, restaurants, bars and leisure activities to support the night-time economy
- Over Station development to the east of the station provides a significant opportunity to provide new retail units
- Increasing activity on southern side of road will be achieved through bringing the historic RLH into use as a Civic Hub and providing new retail development

How might Whitechapel Road look?



Figure 16 View looking west from Whitechapel Station across Whitechapel Road towards Old Royal London Hospital building

Masterplan Interventions for Whitechapel Road

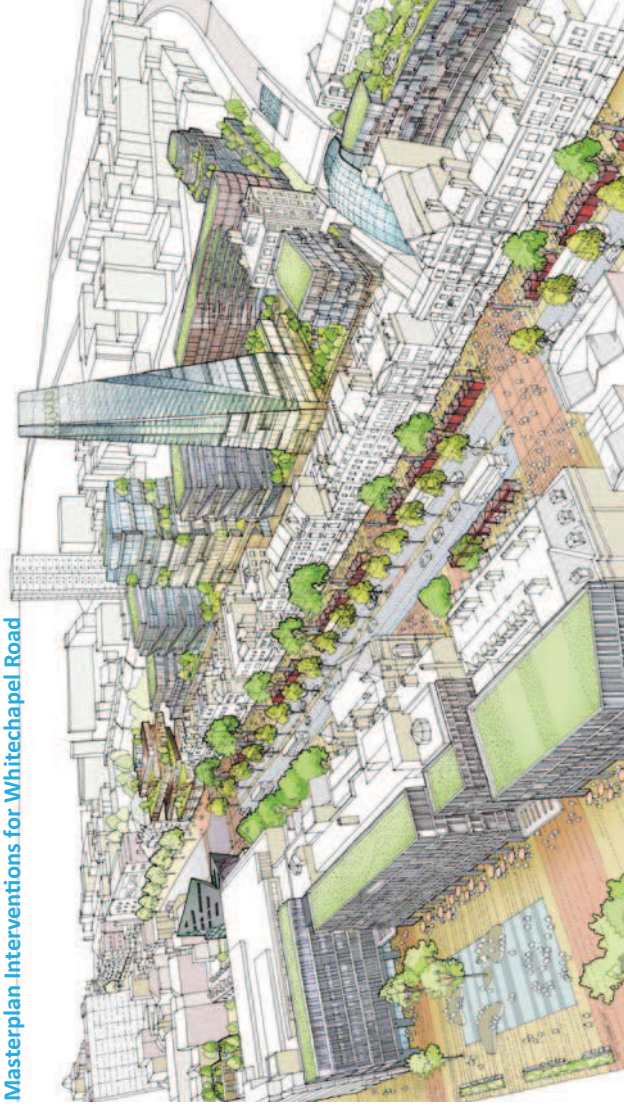


Figure 17 Birds-eye view looking northwest ward across Whitechapel Road

KEY PLACE TRANSFORMATION 1: REVITALISING WHITECHAPEL ROAD

DELIVERY SCHEDULE

The delivery schedule below sets out how this key place transformation along Whitechapel Road will be delivered over the lifetime of the SPD, setting out the individual projects, their priority, timescales, potential delivery agents/partners, and funding streams.

Plan Ref	Project Description	Project rationale	Delivery Partners	Funding streams	Priority	Timescale
2	<p>Whitechapel Road Public Realm Improvements:</p> <ul style="list-style-type: none"> Whitechapel Road will undergo a significant and comprehensive Public Realm Improvement Scheme to transform the appearance of this key route through Whitechapel and lift and regenerate the Whitechapel area as a whole. Crossrail public realm improvements High Street 2012 Iconic piece of infrastructure along Whitechapel Road Integrated and Upgraded cycle and bus infrastructure Gateways to Whitechapel 	<p>Need to undertake improvements to Whitechapel station entrances and arrival experience</p> <p>Continue the legacy of shop front upgrades and ongoing management and enforcement.</p> <p>Area is in significant need of improvement to make Whitechapel Road public realm attractive, functional and safe especially on south side which includes important frontage sites at Barts NHS owned sites at Old Royal London Hospital building and current car park, the Royal Mail site, and Whitechapel Mission. These sites will be expected to contribute towards the public realm improvements.</p> <p>The Future Market Strategy will be fully integrated with the public realm improvements.</p>	<p>LBTH</p> <p>TfL</p> <p>Crossrail</p> <p>Barts NHS</p> <p>QMUL</p> <p>Market traders</p> <p>Retailers</p> <p>Police</p>	<p>£106 / CIL / S278</p> <p>Private developers</p> <p>Mayor of London Road Strategy</p> <p>LIP</p> <p>Private sector funding</p> <p>Other public sector</p>	High	Short-Medium term (2013-2023)
3	<p>Future Market Plan</p> <ul style="list-style-type: none"> An up to date market plan bespoke to Whitechapel street market to plan for improvements to operations, canopy design, locations, function and education over the next 15 years. 	<p>Significant need of improvement to modernise market operations and available space, and resolve number of issues for market including toilet, waste and storage facilities.</p> <p>Diversify and expand the market investigating southern side of Whitechapel Road and other new spaces created by development sites, along with evening and speciality markets.</p>	<p>LBTH</p> <p>Market traders</p> <p>Shop traders,</p> <p>Local businesses</p>	<p>LBTH Market Plan</p> <p>£106/CIL</p>	High	Short-term (2013-2018)
1a	<p>Western Gateway (Whitechapel Road/ Vallance Road/New Road Junction) :</p> <ul style="list-style-type: none"> Regeneration of key sites would enable development of modern new retail and other commercial space with residential uses above. The works could also encompass highway improvements at this key 'gateway' junction as well as adjacent public realm improvements. Potential for Iconic structure at Barts NHS owned corner site at Whitechapel/New Road site or adjacent footway/cycle hire station and Whitechapel Road/Vallance Road corner site. 	<p>Need to improve the quality of public realm at this important crossroad junction at the western end of the district centre to help to create an important "western gateway" into Whitechapel</p> <p>Adjustments to traffic signal timings and junction layout to improve efficiency and pedestrian crossing experience. Particular emphasis on improving cycle safety and reducing queues on side roads.</p> <p>Need to regenerate dilapidated and potentially unsafe buildings on the Vallance Road corner site, which have liabilities attached to their current poor state of repair.</p> <p>Opportunity to increase in residential density, delivering new homes especially affordable homes.</p>	<p>LBTH</p> <p>TfL</p> <p>Landowners</p> <p>Developers</p> <p>Registered Providers</p>	<p>£106/CIL / S278</p> <p>Mayor of London's Roads Strategy</p> <p>LIP</p> <p>Private sector funding</p>	High	Short-term (2013-2018)

KEY PLACE TRANSFORMATION 1: REVITALISING WHITECHAPEL ROAD

Plan Ref	Project Description	Project rationale	Delivery Partners	Funding streams	Priority	Timescale
1b	<p>Eastern Gateway (Whitechapel Road Cambridge Heath Road/Sidney Street):</p> <ul style="list-style-type: none"> The works should encompass highway improvements at this key 'gateway' junction as well as adjacent public realm improvements. Potential for iconic structure 	<p>Need to improve the quality of public realm at this important crossroad junction at the western end of the district centre will help to create an important "eastern gateway" into Whitechapel</p> <p>Adjustments to traffic signal timings and junction layout to improve efficiency and capacity.</p> <p>Emphasis on improving pedestrian and cycle safety, reducing queues on side roads.</p>	<p>LBTH</p> <p>TfL</p> <p>Shop traders, Local businesses</p>	<p>S106/CIL</p> <p>Mayor of London's Roads Strategy</p> <p>LIP</p> <p>Private sector funding</p>	Medium	Short-term (2013-2018)
4	<p>Servicing Shopfront Refurbishment and Upgrades to areas including:</p> <ul style="list-style-type: none"> New Road Vallance Road Remaining streets within and on periphery of Whitechapel district centre <p>Barclays bank site:</p> <ul style="list-style-type: none"> Redevelopment of the prominent corner site for improved retail space with residential uses above 	<p>The original HS2012 improvements have had a positive affect on local business, and also improves people's perceptions of the area.</p> <p>There are a number of other street and parades that would also benefit from similar improvements</p>	<p>LBTH</p> <p>English Heritage</p> <p>National Lottery</p> <p>TfL</p> <p>Local traders</p>	<p>HS2012</p> <p>National Lottery heritage funding</p> <p>Private sector funding</p>	Medium	Short-Medium term (2013-2023)
1b	<p>Barclays bank site:</p> <ul style="list-style-type: none"> Redevelopment of the prominent corner site for improved retail space with residential uses above 	<p>The block is of poor architectural quality, and presents a blank frontage along Sidney Street, as well as being of fairly low density.</p> <p>An increase in residential density should be considered on this prominent gateway site to maximise its development potential.</p> <p>Significant improvements to the quality of this important key corner site at the eastern end of the district centre will help to create a "eastern gateway" into Whitechapel</p>	<p>Landowners</p> <p>Developers</p> <p>LBTH</p> <p>Barclays</p>	<p>Private sector funding</p> <p>S106/CIL</p>	Low	Long term (2024+)

Challenges and Opportunities

- The Baseline findings, Urban Design analysis, and Consultation messages reveal exciting opportunities for:
- Re-use of historic former Royal London Hospital buildings
- Expansion in public services sector
- Improved movement links through the RLH site
- New public spaces for all to enjoy

Masterplan Initiatives

5: Creating a new Civic Hub

A new Civic hub, this would:

- Position Borough services at the heart of the community
- Create significant employment opportunities in Whitechapel within the public sector
- Promote other uses within the Civic hub including retail, leisure and community and cultural facilities at ground floor level, and a potential local media hub
- Allow the sensitive re-use of the historic former RLH buildings, with retention of the historic frontage
- Create new pedestrian routes through the Civic Hub
- Enable a clear line of visibility between the station, new Civic hub, and public square behind the old Royal London Hospital Building

6: Creating a new Civic Square

The Masterplan proposes the creation of a large new civic square in behind the new Civic Hub. This new area will provide space for:

- A meeting place and focal point for the community including residents, workers and visitors to the area
- Temporary and specialist street markets
- Community events and festivals

7: Temporary Public Art and Uses

- Hoardings fronting vacant Royal London hospital dressed with temporary public art and pop up use.

Key Urban Design and Planning principles for New Civic Hub

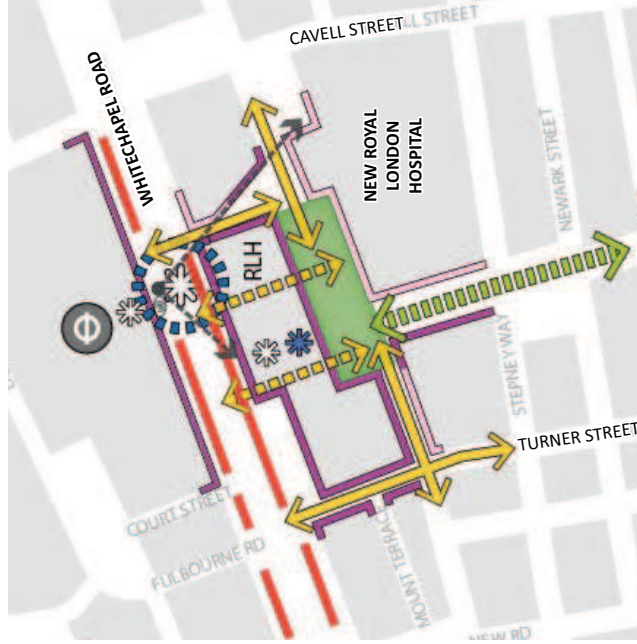


Figure 18

- Existing Key Routes
- Proposed Key Routes
- Potential Active Frontage Upgrade
- Proposed Active Frontage
- Existing Landmarks
- Proposed Landmarks
- Proposed Open Space
- Existing Open Space
- Important View Lines
- Gateway
- Green Spine
- Existing/ Proposed Market Stalls

Illustrative Masterplan Interventions for New Civic Hub

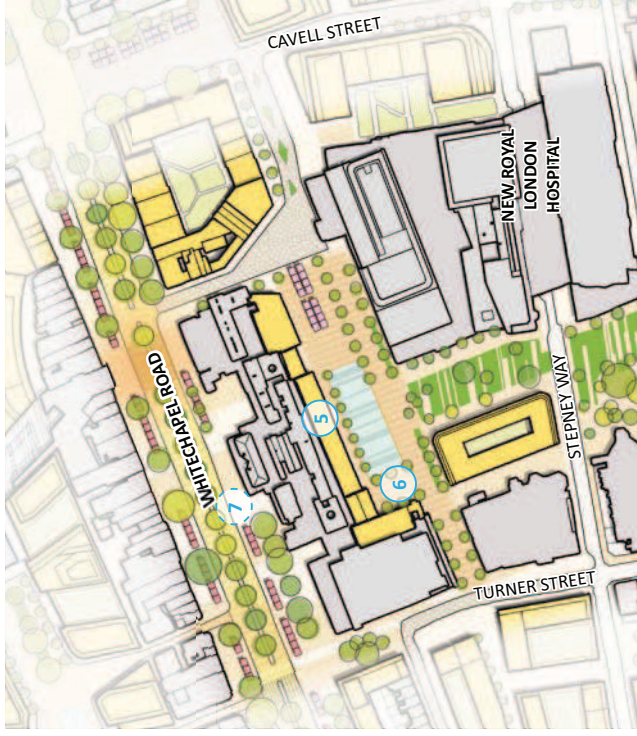


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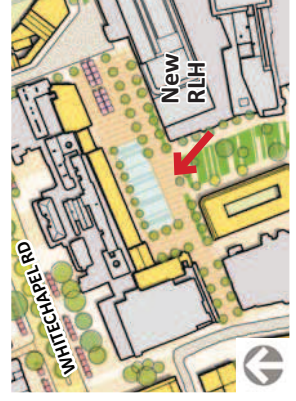
What the New Civic Hub might look like?



Figure 20 View looking northwards towards new civic square and building at back of old Royal London Hospital building

KEY INTERVENTIONS

- Civic Hub
- Whitechapel Civic Square
- Complementary community and commercial uses
- Reuse of heritage buildings
- New routes through to the High St
- Integration of hospital entrance



Location plan showing viewpoint

KEY PLACE TRANSFORMATION 2: NEW CIVIC HUB

DELIVERY SCHEDULE

The delivery schedule below sets out how this key place transformation into a new Civic Hub will be delivered over the lifetime of the SPD, setting out the individual projects, their priority, timescales, potential delivery agents/partners and funding streams.

Plan Ref	Project Description	Project rationale	Delivery Partners	Funding streams	Priority	Timescale
5	<p>Vacant Old Royal London Hospital buildings</p> <ul style="list-style-type: none"> Sensitive refurbishment and reuse of the Grade 2 listed former Royal London Hospital building complimented with modern buildings for civic led office mix use development to include community, education, retail, cultural, leisure conference, SME space, and local media uses. 	<p>The new Royal London Hospital may release this land and buildings for regeneration with benefits that include:</p> <ul style="list-style-type: none"> The retention and enhancement of the main Grade 2 listed building with potential to contribute significantly to repair and enhance the urban character and heritage of Whitechapel's townscape Provide pedestrian connections through the building from Whitechapel Road Create significant employment opportunities within the public sector New civic uses could be a strong anchor to attract other commercial enterprises including retail and SME space to locate in the area, generating new opportunities for increased activity and employment 	<p>Barts NHS Developers LBTH</p>	<p>S106/CIL Private sector funding LBTH</p>	High	Short-Medium term (2013-2023)
6	<p>New Civic Square behind vacant Royal London Hospital</p> <ul style="list-style-type: none"> Set around new high quality public realm, civic squares, routes and open spaces. 	<p>Lack of open public space in the area so the creation of a new civic square provides for much needed open space to add value to Whitechapel's offer by:</p> <ul style="list-style-type: none"> Improving north-south and east-west permeability Clear settings and entrances to public buildings Providing new high quality open spaces for all the local community, workers and visitors to enjoy 	<p>LBTH Barts NHS QMUL Developers</p>	<p>S106 / CIL Private sector funding</p>	High	Short-Medium term (2013-2023)
7	<p>Temporary Public Art and Uses</p> <ul style="list-style-type: none"> Hoardings fronting vacant Royal London hospital dressed with temporary public art and pop up use 	<p>The current visual appearance of the vacant building frontage is bleak and unattractive and requires some temporary animation and activity to enhance the perception of Whitechapel especially upon exiting the station.</p>	<p>LBTH Barts NHS Community/ schools/ voluntary</p>	<p>S106 Private sector donation Other public sector</p>	High	Short-term (2013-2018)

KEY PLACE TRANSFORMATION 3: DURWARD STREET GARDENS

Challenges and Opportunities

The Baseline findings, Urban Design analysis, and Consultation messages reveal both challenges and exciting opportunities in this Masterplan area, including:

- Lack of public open space
- Need to expand and diversify the retail and leisure offer
- Potential to provide high density residential development
- Examples of poor quality public realm and inactive frontages along secondary routes
- Lack of legibility and way-finding around Whitechapel
- Lack of permeability and movement links through area

Masterplan Initiatives

The new Crossrail station creates significant opportunities for regeneration. The entrance to the new Crossrail station will greatly increase pedestrian footfall through the Durward Street area, particularly for commuters and visitors walking west towards Brick Lane and the City of London, and a number of interventions are proposed around this area.

8: Creating Durward Street Gardens

- Development centred around a new public space known as 'Durward Street Gardens'
- Creation of a vibrant and active new space surrounded by a mix of retail, entertainment, leisure and residential uses
- Integration with existing historic buildings on Durward Street

9: Creating a Landmark Station

- Over-station development will enable:
 - High density residential development on upper floors providing new homes especially affordable homes
 - Mix of active retail, leisure and community uses on ground floors
 - Opportunity to provide an iconic landmark building to visually mark the location of the new station and aid way-finding around the area

Key Urban Design and Planning principles for Durward Street Gardens

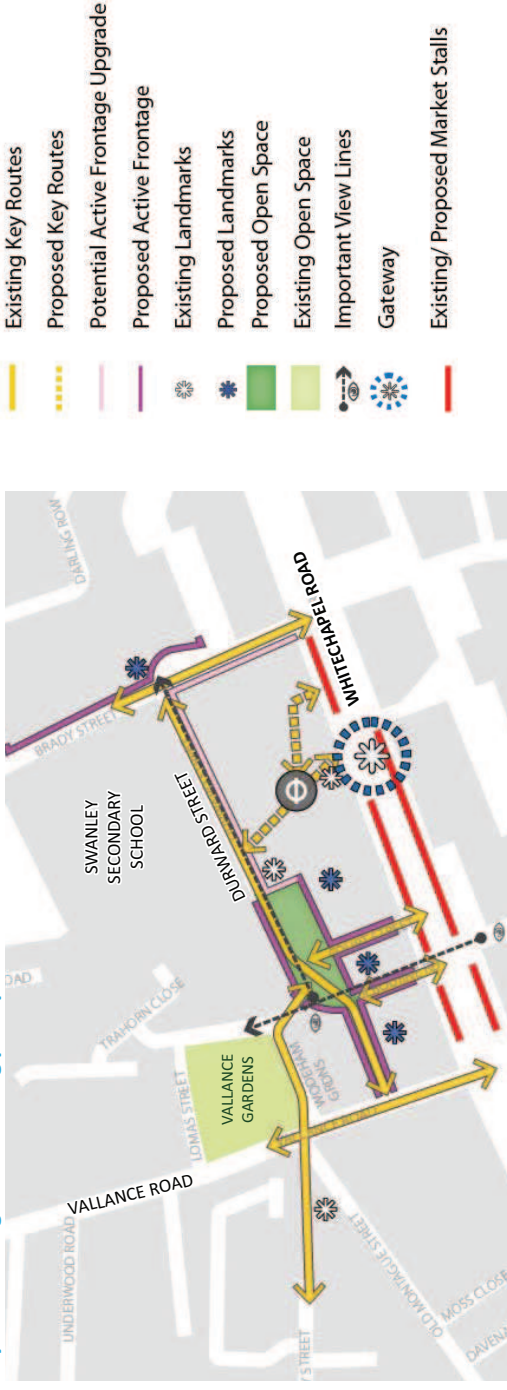


Figure 21

Illustrative Masterplan interventions for Durward Street Gardens

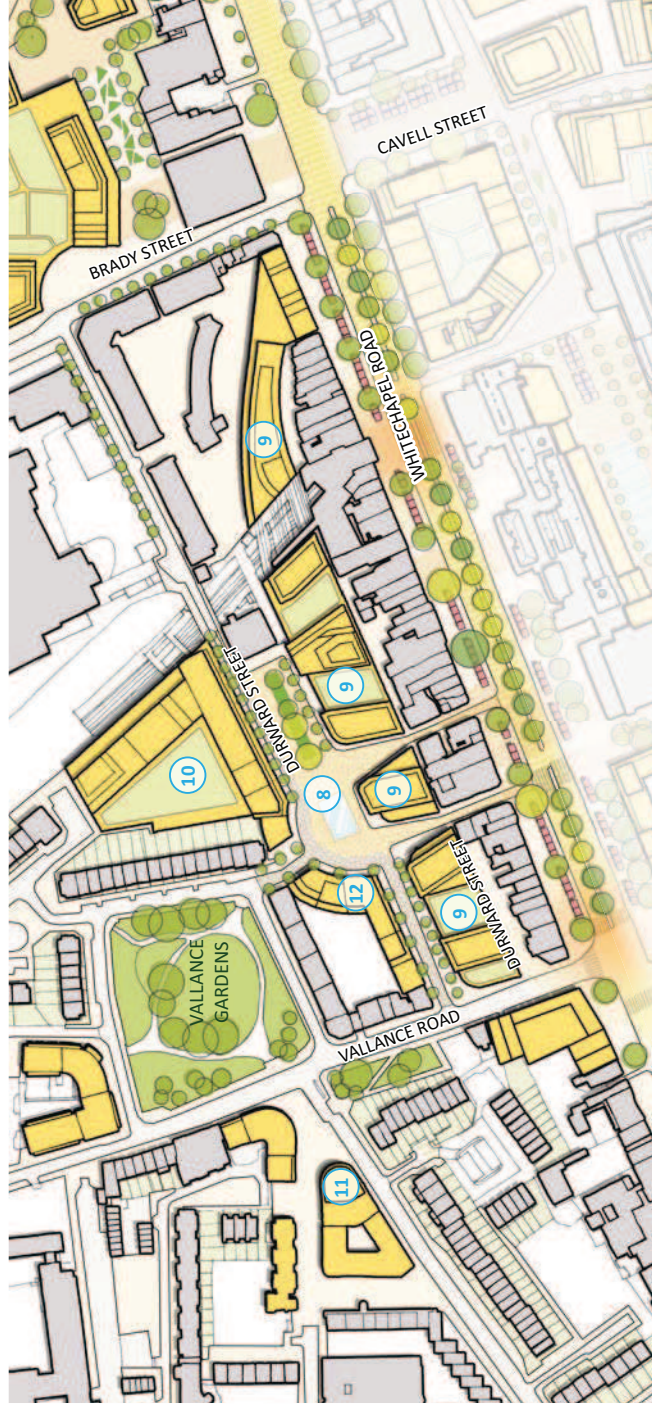


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KEY PLACE TRANSFORMATION 3: DURWARD STREET GARDENS

What Durward Street Gardens might look like?



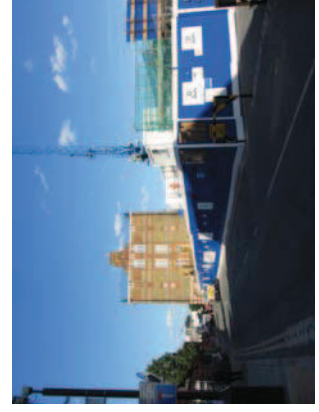
10: Re-developing the Leisure Centre

- Retain and enhance to create a modern leisure facility on site or within the locality in accordance with Councils Leisure Strategy and operational requirements.
- Retail uses on ground floor will help activate new public space in front of a new Station entrance
- High density residential development on upper floors providing new homes

11: Making better links

- Public realm upgrades proposed along secondary routes in this area
- Stronger connection to be made along Court Street and Fulbourne Street towards Whitechapel Road to draw people into new Durward Street Gardens
- New connection to be created through Vallance Gardens towards Hanbury Street

Figure 23 View looking east along Durward Street towards Sainsbury's supermarket



Current view from east along Durward Street



Location plan showing viewpoint

KEY INTERVENTIONS

- New public square
- Animating an underused area of Whitechapel
- Landmark over Crossrail station
- New leisure centre
- New Residential
- Improved connections to wider area

KEY PLACE TRANSFORMATION 3: DURWARD STREET GARDENS

DELIVERY SCHEDULE

The delivery schedule below sets out how this key place transformation along Durward Street will be delivered over the lifetime of the SPD, setting out the individual projects, their priority, timescales, potential delivery agents/partners and funding streams.

Plan Ref	Project Description	Project rationale	Delivery Partners	Funding streams	Priority	Timescale
9	<p>Whitechapel Over Station Development</p> <p>Redevelopment of TfL land at Whitechapel station and surrounding holdings:</p> <ul style="list-style-type: none"> Provide high density development defined by iconic and high quality architecture New retail arcade and commercial uses fronting Durward Street and Whitechapel Road to incorporate a large entrance ticket hall at ground floor Permeable north-south connectivity from Whitechapel Road to Durward Street Residential above. Associated public realm improvements 	<ul style="list-style-type: none"> Opportunity to intensify land use on underutilised airspace above Whitechapel Station in the heart of the district centre, with the provision of new homes and increased commercial and community activity at lower levels The current urban built form and the railway line creates severance immediately to the north of Whitechapel Road and redevelopment could offer a solution to link the surrounding areas to the north Visually mark the station with high quality iconic architecture to aid legibility and state the area's ambition and new townscape character 	<p>TfL</p> <p>Crossrail</p> <p>Developers</p> <p>Tower Hamlets Community Housing (THCH)</p> <p>Local Businesses</p> <p>LBTH</p>	<p>Private sector funding</p> <p>Potential for TfL to contribute to early enabling development costs</p>	High	Medium to Long term (2019- 2028)
10	<p>Whitechapel Leisure Centre</p> <p>Redevelopment of the leisure centre to provide higher density development:</p> <ul style="list-style-type: none"> New ground floor public leisure facility with associated retail and other commercial land uses. Alternatively, the leisure centre could be re-provided at major redevelopment sites Residential above especially affordable homes. Associated public realm improvements Need to ensure continuity of leisure provision in the area during redevelopment 	<p>The proposal would enable a new enhanced leisure facility to come forward.</p> <ul style="list-style-type: none"> Provision of new homes Redevelopment of this site would also enable higher density development, which would in design terms relate better to the new Over Station development on the opposite side of Durward Street Improved Leisure Centre facilities 	<p>LBTH</p> <p>Developers</p>	<p>Private sector funding, including, public realm improvements.</p> <p>£106 / CIL contributions for leisure centre, if required.</p> <p>LBTH land holding</p>	High	Short-Medium term (2013-2023)
8	<p>Durward Street Gardens</p> <ul style="list-style-type: none"> Public realm improvements to Durward Street includes a new public open space. 	<p>Important opportunity to enlarge and improve the public realm and provide new open space around the transport interchange while providing amenity for businesses and local residents</p>	<p>Developers</p> <p>LBTH</p> <p>Crossrail</p>	<p>£106 / CIL</p>	High	Medium term (2019-2023)
12	<p>North Durward Street Redevelopment of a low intensity site for:</p> <ul style="list-style-type: none"> Mix of commercial uses at ground floor level Residential above 	<ul style="list-style-type: none"> Redevelopment of this low scale housing would provide an opportunity to intensify new development in this highly accessible location, providing new homes especially affordable homes. Provide a better synergy and design solution to the higher density development proposed by the new Over Station development on the opposite side of Durward Street 	<p>Tower Hamlets Community Housing (THCH)</p> <p>Developers</p> <p>TfL</p>	<p>Private sector funded.</p> <p>Potential for TfL to contribute to early enabling development costs</p>	Medium	Short-term (2013-2018)

KEY PLACE TRANSFORMATION 4: MED-CITY CAMPUS

Challenges and Opportunities

The Baseline findings, Urban Design analysis, and Consultation messages reveal challenges and exciting opportunities including:

- Improvements in educational attainment
- Lack of public open and green space
- Lack of permeability and movement links through area
- Expansion of existing Health, Bio-Tech and Life Sciences industries at the RLH and QMUL

Masterplan Initiatives

13: Creation of a Med-City campus

- Academic, research and health service facilities of RLH and QMUL to be primarily clustered in this area to create a campus improving educational attainment and job opportunities for the local community especially among younger people.
- Opportunities for QMUL to significantly increase their presence in the area with a comprehensive range of academic and student facilities particularly in the sites fronting onto New Road (13a, 13b, 13c, 13d). While this will primarily consist of new buildings the potential to restore the historic Outpatients Building (13c) should be explored.
- Range of complementary uses to support the campus will be required, including: retail, cafes/restaurants, start up business space, student facilities, student housing associated with QMUL and new homes.
- Potential to provide a new Council leisure facility for the local community in Whitechapel.
- Due to the conservation areas and listed buildings within the area any new development will need to be of the highest quality, and enhance and protect these heritage assets.

Key Urban Design and Planning principles for Med-City Campus



Figure 24

Illustrative Masterplan Interventions for Med City Campus



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KEY PLACE TRANSFORMATION 4: MED-CITY CAMPUS

What the Med-City Campus might look like?

14: Creation of a Green Spine

A defining feature of the campus area is the new Green Spine that runs from Commercial Road up along Philipot Street, through to the new civic square at the Civic Hub (6) and beyond up to Whitechapel Road. The Green Spine will:

- Create a convenient north-south pedestrian route improving permeability and movement links through the area
- Create an active green space for social interaction, events and spill out space for surrounding uses

A new church square (14a) will sit along the green spine to create a unique landscape space that frames the historic building.

New buildings (15 & 14b) fronting onto the green spine should contribute to the Med-City campus and provide active frontages at the ground floor



Figure 26 View looking northwards to new civic hub up Green Spine



Current view looking northwards from existing RLH accommodation on Varden Street



Location plan showing viewpoint

KEY INTERVENTIONS

- Green Spine - new public park
- Globally significant research cluster and business cluster
- Academic facilities
- New local jobs
- Integrated campus
- Potential for new leisure centre
- New homes

KEY PLACE TRANSFORMATION 4: MED-CITY CAMPUS

DELIVERY SCHEDULE

The delivery schedule below sets out how this key place transformation into a Med-City Campus will be delivered over the lifetime of the SPD, setting out the individual projects, their priority, timescales, potential delivery agents/partners, funding streams, and key next steps.

Plan Ref	Project Description	Project rationale	Delivery Partners	Funding streams	Priority	Timescale
14	<p>Green Spine: Creation of new north/south central green linear park between Whitechapel Road and Commercial Road across the 'Med City' new campus</p> <ul style="list-style-type: none"> Refurbishment of existing green space. New lighting and street furniture Public art and entertainment 	<p>Create a much needed active green space for Whitechapel with a range and diversity of places for the community to enjoy, relax and socialise within.</p>	<p>Developers QMUL Barts NHS LBTH</p>	<p>£106 / CIL Private Sector</p>	<p>High</p>	<p>Short-term (2013-2018)</p>
13a	<p>Barts NHS owned sites (New Road) Regeneration of New Road and surrounding streets to include buildings and public realm running south from Whitechapel Road to Newark Street:</p> <ul style="list-style-type: none"> Mix of educational/office space and residential uses above (potentially related to QMUL) in blocks to the south of Whitechapel Road along New Road with active frontage at ground and lower level Residential accommodation affiliated to QMUL Creation of iconic buildings, structures and high quality public realm at the western gateway north of the listed Mount Terrace with the potential to provide a new pedestrian link to Whitechapel Road Potential for the scheme to have capacity to accommodate new leisure and community sports centre 	<p>Parts of the Barts NHS site are available now for redevelopment due to the provision of a new hospital.</p> <ul style="list-style-type: none"> Create a more legible and coherent series of development blocks to form a new 'Med City' campus for Whitechapel Increase permeability and connectivity through this large site Renew this key area of Whitechapel Increase the presence of QMUL and RLH in the area Increase job opportunities within the education and health sectors and provide enhanced educational opportunities 	<p>Barts NHS QMUL Developers Registered Providers TfL LBTH</p>	<p>Private sector funding Landowners Developers £106/CIL</p>	<p>Medium</p>	<p>Short-term (2013-2018)</p>
13b						
13c						
13d						
14b						
15	<p>Former St. Bart's Charity Trust owned site (Varden Street and Ashfield Street) Redevelopment of the existing NHS nursing accommodation site.</p> <ul style="list-style-type: none"> A high density new residential quarter to accommodate family sized homes especially affordable homes and specialist housing. At lower levels offices and research space should be provided to support the QMUL Creation of large new open space set characterised by a north/south central green spine of open space Refurbishment of the existing listed buildings Complementary land uses including small scale retail (shops, cafes, restaurants) and other community facilities as appropriate. 	<p>Opportunity to redesign this major site to accommodate higher standard of new residential buildings, and ensure that this area better integrates and contributes to Whitechapel's urban fabric.</p> <ul style="list-style-type: none"> Opportunity for higher density development with provision of new homes especially affordable homes Increase the presence of QMUL and RLH in the area to contribute the new 'Whitechapel' 'Med City' campus Create new open space and safer permeable routes through the area linking Commercial Road (south) to Whitechapel Road (north) 	<p>Private Developers QMUL Barts NHS LBTH Registered Providers Residential Community</p>	<p>Private sector funding Developers Landowners £106/CIL</p>	<p>Medium</p>	<p>Short to Medium term (2013 - 2023)</p>

KEY PLACE TRANSFORMATION 5: RAVEN ROW

Challenges and Opportunities

The Baseline findings, Urban Design analysis, and Consultation messages reveal challenges and exciting opportunities including:

- Lack of public spaces
- Examples of poor public realm and inactive frontages
- Opportunities to expand and diversify market
- Need for new homes

Masterplan Initiatives

This area currently consists of a number of large underutilised blocks. The potential exists to create a vibrant area with new residential-led mixed-use development along Cavell Street and Raven Row.

16: Creating a New Public Square

- New public square proposed on Whitechapel Road
- Provide breathing space for surrounding new and existing buildings
- Draw people in to this area
- Potential suitable location for expansion of market, or a weekly speciality market
- Redevelopment of Whitechapel Mission as a new public square will provide substantial benefits to adjoining sites.
- Redevelopment opportunities should facilitate the upgrade of new premises for the Whitechapel Mission either on site or relocated to a new site within close proximity to centre of Whitechapel

17: Enhancing area around RLH entrance

- Public realm improvements to the area surrounding the hospital entrance should provide space for patients and visitors to sit and relax
- Redevelopment of surrounding sites (19a, 19b) should provide active frontages to the space with retail and cafe/restaurant activities.

Key Urban Design and Planning principles for Raven Row

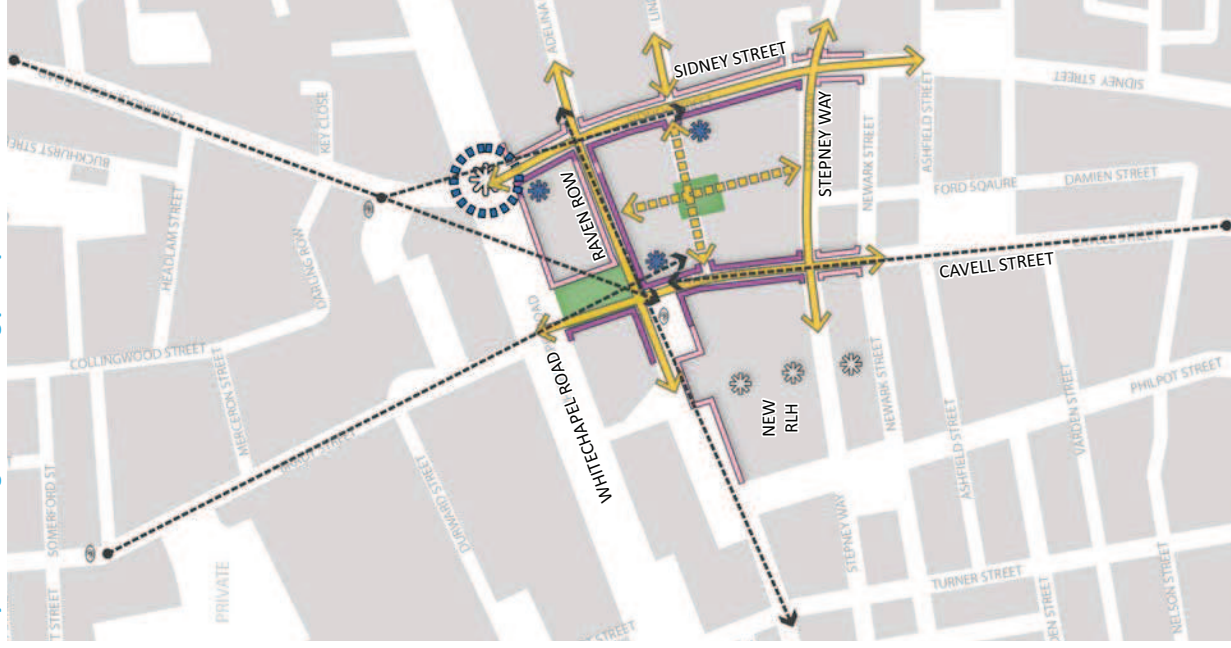


Figure 27

Illustrative Masterplan Interventions for Raven Row

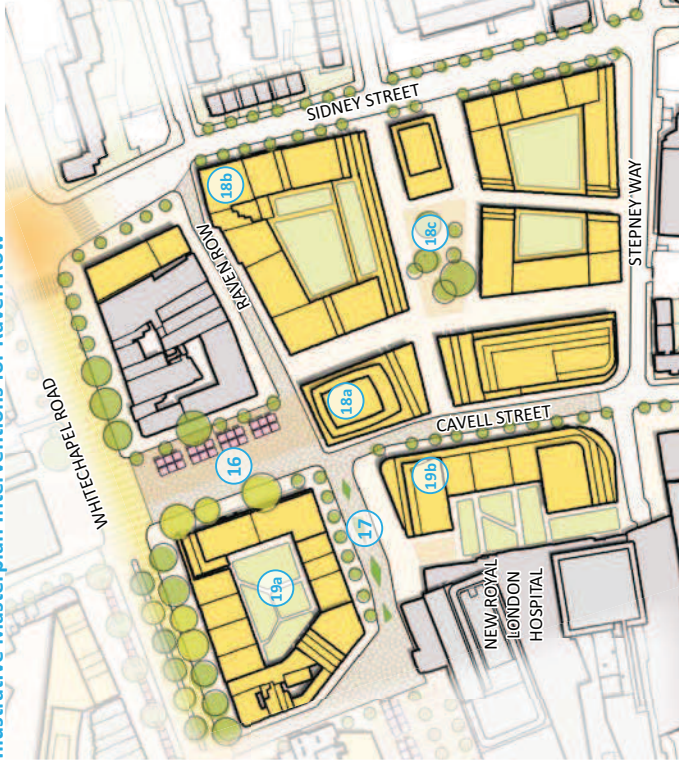


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- Existing Key Routes
- Proposed Key Routes
- Potential Active Frontage Upgrade
- Proposed Active Frontage
- Existing Landmarks
- Proposed Landmarks
- Proposed Open Space
- Existing Open Space
- Important View Lines
- Gateway

KEY PLACE TRANSFORMATION 5: RAVEN ROW

What Raven Row might look like?

18: Maximising activity, new homes and permeability

- Development sites (18a, 18b, 18c) are in strategically important locations in terms of visibility and use. The Council will expect high quality iconic architecture to key sites seen from long views along Brady Street, Cambridge Heath Road, Cavell Street, Sidney Street, Whitechapel Road and Mile End Road.
- Potential opportunities for high density residential development providing new homes, especially affordable homes.
- Promote mix of uses and active frontages including a range of retail, leisure, small business space, hotel and community uses.
- Opportunities to provide storage space for nearby street market within development sites.
- New development should seek to provide high levels of permeability to the existing surrounding street network



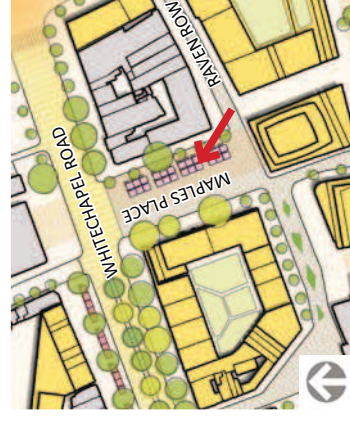
Figure 29 View looking northwards across new public square towards IDEA store



Current view looking northwards up Maples Place to Idea Store

KEY INTERVENTIONS

- New public space
- Space for speciality markets (night market)
- Significant regeneration of surrounding area
- New homes especially affordable family homes
- Community facilities
- New affordable SME space
- Specialist Housing



Location plan showing viewpoint

KEY PLACE TRANSFORMATION 5: RAVEN ROW

What Raven Row might look like?



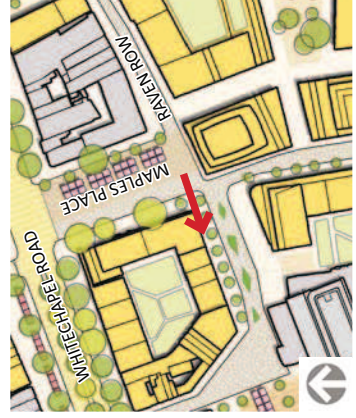
Figure 30 View looking west from Raven Row towards new Royal London Hospital entrance



Current view from Raven Row looking west towards new Royal London Hospital entrance

KEY INTERVENTIONS

- New public space
- Space for speciality markets (night market)
- Significant regeneration of surrounding area
- New homes
- Community facilities



Location plan showing viewpoint

KEY PLACE TRANSFORMATION 5: RAVEN ROW

DELIVERY SCHEDULE

The delivery schedule below sets out how this key place transformation of Raven Row will be delivered over the lifetime of the SPD, setting out the individual projects, their priority, timescales, potential delivery agents/partners and funding streams.

Plan Ref	Project Description	Project rationale	Delivery Partners	Funding streams	Priority	Timescale
18a	<p>Sites at Cavell Street/Raven Row/Sidney Street/Stepney Way</p> <p>A comprehensive regeneration of large current Safestore warehousing's site and adjacent sites to provide a residential mix led use development to include:</p> <ul style="list-style-type: none"> New homes especially affordable and family dwellings A new series of residential blocks New large open space and permeable routes through Reprovide SME space and small scale retail New leisure use including hotel Community facilities 	<p>Opportunity to create a comprehensive mix use development and intensify land uses with high density residential development making provision for new homes , especially affordable new homes, with mixed uses and active frontages at ground floor</p> <ul style="list-style-type: none"> Opportunity to create high permeability through the area with new connections and active street frontages Opportunity to replace bulky, unattractive building currently on Safestore site and improve townscape in this area Potential new community and affordable employment space Provide new public open spaces and squares to support high density development. 	<p>Landowners Developers Registered Providers</p>	<p>Private sector S106/CIL for public realm improvements</p>	<p>High</p>	<p>Medium term (2018-2023)</p>
18b						
18c						
16	<p>Whitechapel Mission (Raven Row/Maples Place)</p> <ul style="list-style-type: none"> Redevelopment and re-provision of existing Mission building Provision of a new public open space. To maximise residential densities in the area. 	<p>Creating a high quality new public space in the core of the Whitechapel district centre for wider community to enjoy</p> <ul style="list-style-type: none"> The Mission's re-provision could provide the Charity with improved facilities and accommodation in the local area Ensuring the network of streets is highly permeable in and around the hospital and through connections to adjacent sites. 	<p>LBTH Whitechapel Mission Developers Landowners</p>	<p>Re-provision cross funded by on site development. CIL, S106 to upgrade new square.</p>	<p>Medium</p>	<p>Medium term (2018-2023)</p>
19a	<p>The Royal Mail (post office depot site) is a strategic regeneration opportunity located in the centre Whitechapel district centre and directly from the south side of Whitechapel Road. A new development should be defined by iconic high quality architecture for the area and London</p> <ul style="list-style-type: none"> Provide retail and commercial space on lower floors Higher density residential above Allied to public realm improvements outside the main Royal London Hospital Entrance and rear of Post Office Potential to re-locate the Royal Mail service off site. 	<p>The current building is of poor architectural quality, so there is opportunity to enhance townscape along Whitechapel Road by its redevelopment</p> <ul style="list-style-type: none"> Current building only partially in use so represents an opportunity for intensification of use Opportunity for the provision of new homes, particularly affordable new homes Opportunity for mixed uses with active frontages at ground floor 	<p>Landowners Developers Registered Providers LBTH GLA</p>	<p>Private sector funding, including public realm improvements</p>	<p>Medium</p>	<p>Medium term (2018-2023)</p>
19b						
17	<p>Public Realm Improvements (Raven Row Area)</p> <ul style="list-style-type: none"> New Civic Square adjacent to Royal Mail Public realm improvements and upgrades to: Cavell Street, Raven Row , Sidney Street Reduce traffic and servicing Pedestrianisation 	<p>Public realm improvements to mitigate the impact of large scale development in the area and new spaces for the community to enjoy</p> <ul style="list-style-type: none"> Refurbishment of historic Raven Row street and buildings 	<p>LBTH Developers</p>	<p>S106 and CIL Private sector funding</p>	<p>Medium</p>	<p>Short-Medium term (2013-2023)</p>

KEY PLACE TRANSFORMATION 6: CAMBRIDGE HEATH GATEWAY

Challenges and Opportunities

The Baseline findings, Urban Design analysis, and Consultation messages reveal challenges and exciting opportunities including:

- Lack of public spaces
- Examples of poor public realm and inactive frontages
- Opportunities to expand and diversify market
- Need for new homes especially affordable and family homes
- Need for addition community facilities relating to education, skills and training linked to the IDEA store.

Masterplan Initiatives

The safeguarded second entrance to the Crossrail station will need to be opened once the Durward Street entrance reaches capacity, which is expected around 2021, to relieve pressure of overcrowding. The station entrance will also create a new gateway to the area.

Sainsburys Redevelopment

- Potential to redevelop the existing Sainsbury's site with a new larger store and a high density residential development above providing new homes especially affordable and family homes
- The redevelopment will be required to provide community facilities. Opportunities to provide space for the relocated leisure centre on this site should be considered.

21: New public space and active frontages

- Redevelopment of Sainsbury's site should provide a new public space where Durward Street meets the site (21a) with a direct connection through to the new station and Cambridge Heath Road (21b).
- Active frontages should be provided along these spaces and to Cambridge Heath Road street frontage creating animated streets

Key Urban Design and Planning principles for Cambridge Heath Gateway

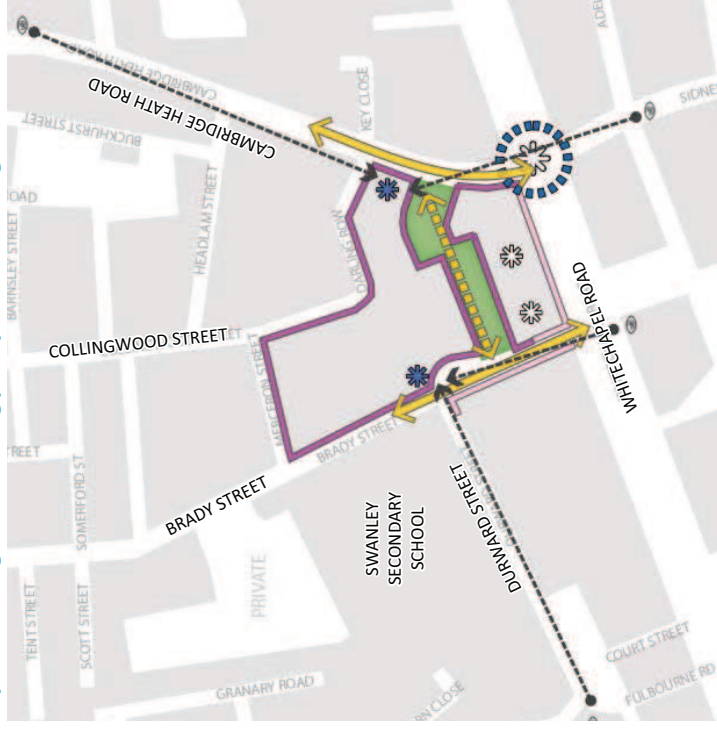


Figure 31

- Existing Key Routes
- Proposed Key Routes
- Potential Active Frontage Upgrade
- Proposed Active Frontage
- Existing Landmarks
- Proposed Landmarks
- Proposed Open Space
- Existing Open Space
- Important View Lines
- Gateway

Illustrative Masterplan Interventions for Cambridge Heath Gateway

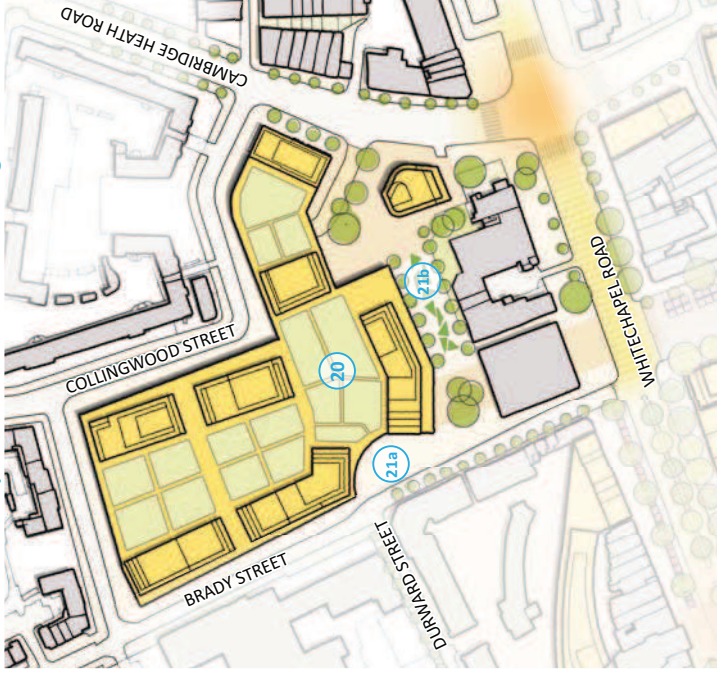


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KEY PLACE TRANSFORMATION 6: CAMBRIDGE HEATH GATEWAY

What the Cambridge Heath Gateway might look like?



Figure 33 View looking east from Brady Street towards Cambridge Heath Road across new public space behind existing IDEA store



Current view looking east from Brady Street towards back of IDEA store

KEY INTERVENTIONS

- New public space
- Second Crossrail entrance
- Redeveloped Sainsbury's
- Potential for new leisure centre
- New homes
- Community facilities



Location plan showing viewpoint

KEY PLACE TRANSFORMATION 6: CAMBRIDGE HEATH GATEWAY

DELIVERY SCHEDULE

The delivery schedule below sets out how this key place transformation of Cambridge Heath Gateway will be delivered over the lifetime of the SPD, setting out the individual projects, their priority, timescales, potential delivery agents/partners and funding streams.

Plan Ref	Project Description	Project rationale	Delivery Partners	Funding streams	Priority	Timescale
(20)	<p>Sainsbury's site (Cambridge Heath Road)</p> <p>Reconfiguration of the existing food store to provide a residential mixed use scheme:</p> <ul style="list-style-type: none"> New enlarged retail food superstore New Residential development above New public open space at south of site and around Cambridge Heath Crossrail entrance New and improved pedestrian routes from Durward Street to Cambridge Heath Road Potential new communities facilities including potential community, education and leisure uses 	<ul style="list-style-type: none"> Opportunity for comprehensive redevelopment of the site and surrounds once Crossrail construction works are completed in 2018 Mixed use scheme offers higher density development with new homes, especially affordable new homes, New mixed of uses including potential community, education and leisure uses with active frontages at lower levels 	<p>Landowners</p> <p>Developers</p> <p>TfL</p> <p>LBTH</p> <p>Registered Providers</p>	<p>Private sector funding, including public realm improvements.</p> <p>S106/CIL</p>	High	Short - Medium term (2013-2023)
(21a) (21b)	<p>Public realm improvements - New Crossrail Gateway</p> <ul style="list-style-type: none"> New Brady Street Square Cambridge Heath Road Square 	<ul style="list-style-type: none"> Will act as an important gateway to Whitechapel from the east, and create a sense of arrival into the area 	<p>Developers</p> <p>Landowners</p> <p>TfL</p>	<p>Private sector funding</p> <p>S106/CIL</p> <p>TfL funding</p>	Medium	Medium term (2019-2023)

7. DELIVERING THE VISION: DELIVERY STRATEGY

Delivering the Vision sets out how physical interventions recommended in the Whitechapel Masterplan are proposed to be practically implemented over time. The delivery schedules for the Key Place Transformations show the description and rationale for individual projects across the area, the strategic priority, approximate timescales, and the potential delivery agents/partners with associated likely funding streams.

DELIVERY BODIES

LBTH Council - The local authority is a key regeneration body with considerable statutory planning and other powers that can enable major and comprehensive regeneration opportunities.

Key Landowners - For Whitechapel, the significant land owners are TfL, QMUL and RLH / St Barts Trust as well as private sector landowners such as Sansbury's, Safestore, Royal Mail and Green Oak Estates. The collaboration and cooperation of the key stakeholder organisations will be crucial for bringing forward and delivering the Masterplan vision and regeneration opportunities.

Other Key Partners - could include the Greater London Authority (GLA), Housing Associations and community and faith groups, organisations and charities, London 7 Partners, Crossrail and Whitechapel residents.



PLANNING DELIVERY TOOLS

Further Studies

A number of further studies are proposed by the Masterplan, these are set out in detail in the schedule below and include (but not exclusive to):

- Whitechapel Road Public Realm project
- Updated Street Market Plan
- Public Health study
- Housing Estates capacity study

Design and Development Briefs

A number of development and design briefs are suggested for large/complex sites within the six key place transformation areas, including:

- Vallance Road junction
- Overstation development
- LBTH Leisure Centre site
- Sansburys' site
- Royal Mail site
- Safestore/Cavell St/Sidney St site
- Green Oak Estates site

Other Initiatives

Other legal and financial delivery mechanisms may be utilised, including:

- Development competitions
- Joint ventures
- Public Private partnerships
- Land assembly

FUNDING

While the proposed development sites themselves are generally viewed as sufficiently viable, to deliver the scope of change across Whitechapel, there may be other funding and resource streams that need to be tapped into, including:

- TfL – for specific highways proposals in the masterplan, as well as integrating Over Station development into Whitechapel Station.
- Community Infrastructure Levy / S106 Agreements – funds from planning obligations secured through planning permissions, from major development schemes, could help deliver requisite supporting physical and social infrastructure for the local area.
- Other Public Sector- Other public sector funding streams arising from bodies such as GLA and other local, regional and Central Government schemes might have funding pots available to help bring forward new homes, community facilities or infrastructure.

- European Structural Funds

Additional contributions may be vital in securing wider and on-going environmental improvements, particularly in areas which are likely to be unaffected by new development. This might, for example, include a continued programme of frontage improvements and building refurbishments, such as has previously occurred through the HS2012 Historic Buildings Programme. The funding regime is recognised as continually evolving, and over the delivery timeframe of the masterplan other funding avenues may arise.

VIABILITY CONSIDERATIONS

Viability analysis has been undertaken for the masterplan investigating and analysing the key development sites. The viability analysis is a property and financial based feasibility study evaluating a range of scheme options for each site applying high level build costs against estimated land assembly costs. The viability analysis identifies that redevelopment and intensification is generally able to generate financially positive development schemes, with capacity to secure wider improvements to Whitechapel's streetscape and community offer. The viability testing generally points toward:

- Ability to support high quality improvements to the public realm immediately connected to the sites and to the wider area.
- Capacity to deliver a significant amount of new affordable housing
- The collective capability of sites being able to pay for the proposed transport and movement improvements.
- The ability to fund additional community infrastructure including new open space, schools, libraries, skills and training programmes and other required facilities.
- The potential to overcome significant technical and engineering constraints.



7. DELIVERING THE VISION: PHASING PLAN

The evolution of Whitechapel will occur through a series of phased redevelopment. The anticipated phasing programme has regard to matters such as infrastructure implementation, relocations, land assembly as well as landowner appetite and aspirations to develop. The indicative development phases are;

- Short term (2013 - 2018),
- Medium term (2019 – 2023); and
- Long term projects (2024+)

It is acknowledged that the phasing of development will need to be carefully managed through the masterplan SPD to ensure that high quality, coordinated design outputs are achieved.

Short Term (2013 – 2018)

- 1 Whitechapel Leisure Centre
- 2 Whitechapel Road/Vallance Road Junction
- 3 Former St. Bart's Trust site (Green Oaks Estates site)
- 4 Royal London Hospital (New Road Sites)
- 18 Safestore/Cavell Street/Raven Row

Medium Term (2019 – 2023)

- 9 Whitechapel Over Station development
- 12 North Durward Street
- 5 Old Royal London Hospital (New Civic Hub)
- 19 Royal Mail
- 20 Sainsburys, Cambridge Heath Road

Long Term (2024+)

- 1b Barclays
- 11 Vallance Gardens Sites

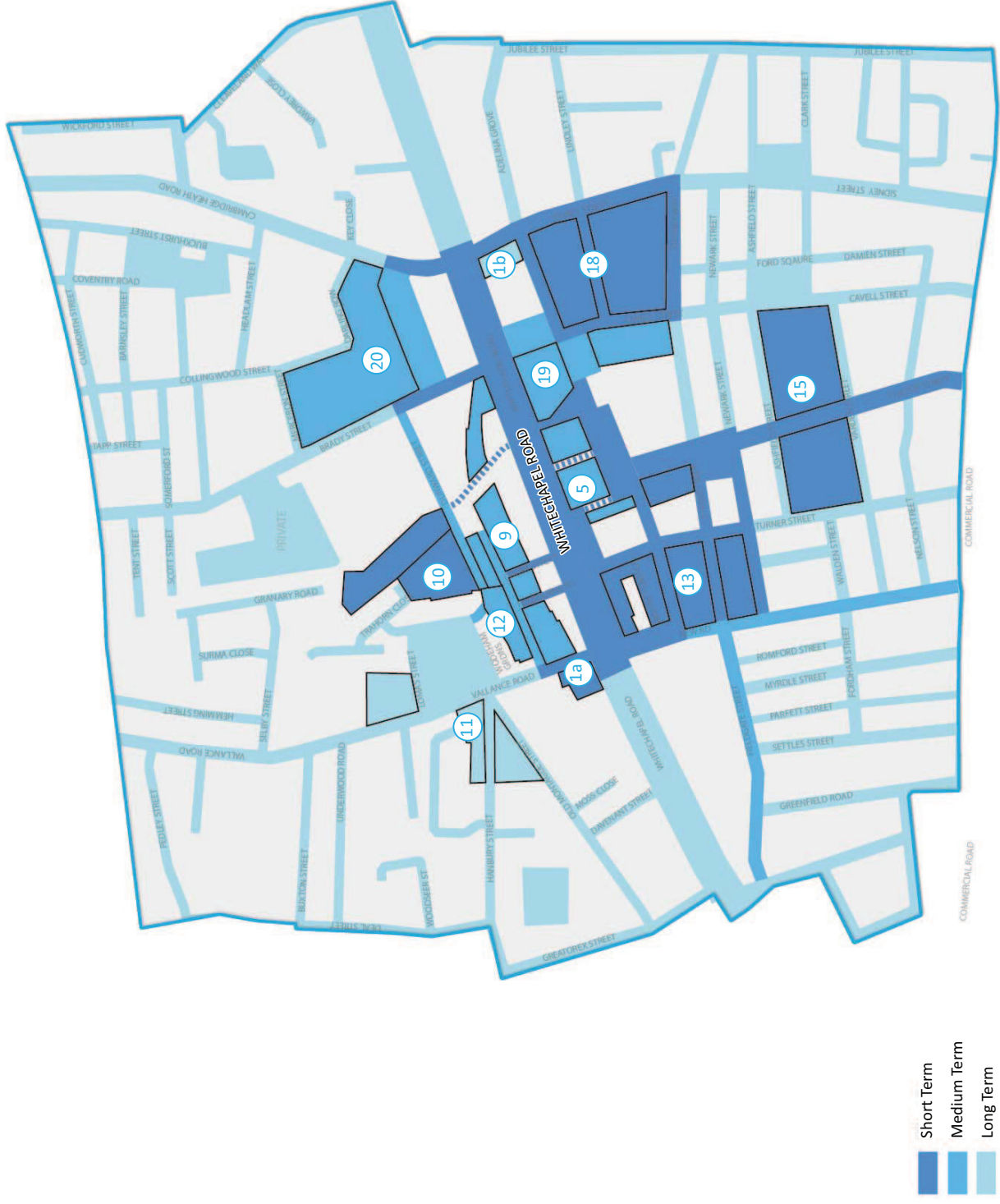


Figure 34

7. DELIVERING THE VISION: WIDER INTERVENTIONS ACROSS WHITECHAPEL

In addition to the individual delivery projects for each of the Key Place Transformations as set out in the individual Delivery Schedules, there are also a number of interventions which relate to the wider Masterplan area, as outlined below.

Project Description	Project rationale	Delivery Partners	Funding streams	Priority	Timescale
<p>Project Description</p> <p>‘Quick win’ improvements to area</p> <ul style="list-style-type: none"> Quick wins are intervention the local authority can lead on with a short time period working with key stakeholders to support temporary uses in vacant buildings and spaces to increase activity in the area and suggest that transformation is underway in Whitechapel <p>Targeted Employment support for individuals and families in Whitechapel</p> <ul style="list-style-type: none"> Enhanced employment support should focus on supporting people into jobs in the London labour market as a whole and not just new opportunities within Whitechapel. 	<p>Project rationale</p> <ul style="list-style-type: none"> To benefit of existing residents, employees and visitors to the Whitechapel area and to improve impressions and perception of the area Work with partners to deliver temporary landscaping and public realm solutions e.g. around Mount Terrace NHS car park corner site to improve visual aesthetic in short term In line with the Tower Hamlets Employment Strategy LBTH to work with its partners to support those in employment need, particularly where they face barriers not currently tackled by mainstream provision. Targeted support to local young people to introduce and educate them about concepts of enterprise and business start-up through workshops and company visitors This should ensure that current young people in the area are ready to participate when new SME spaces become available in the area 	<p>LBTH Landowners Developers Private sector Voluntary/Charities</p> <p>LBTH Registered Providers Community groups Skillsmatch Job Centre Plus Local employers including RLH/QMUL</p> <p>LBTH Local schools Local youth centres/groups FE Providers Local technology and creative production companies</p>	<p>£106 / £278 / CIL Private sector sponsorship GLA</p> <p>LBTH other Public sector other</p> <p>LBTH other Public sector other</p>	<p>High</p> <p>High</p> <p>High</p>	<p>Short-term (2013-2014)</p> <p>Short-Medium Term (2013-2023)</p> <p>Short-Medium Term (2013-2023)</p>
<p>Enterprise Facilitation for young people in Whitechapel</p> <p>Development of Sector based Curricula and Training for young people in Whitechapel</p>	<ul style="list-style-type: none"> Work with schools and Further Education (FE) providers to develop local curricula linked to the target growth sectors identified within the Masterplan (including health, education, public sector industries). Could include the development of new learning materials, company visitors and business to student mentoring. 	<p>LBTH Local schools FE Providers Local employers including RLH/QMUL/LBTH and businesses</p>	<p>LBTH other Public sector other</p>	<p>High</p>	<p>Short-Medium Term (2013-2023)</p>
<p>New market ‘pilot’ projects</p>	<ul style="list-style-type: none"> Budget to support ‘pilots’ (i.e. infrastructure and marketing) to test new types and location of markets within Whitechapel 	<p>LBTH – Markets Team Market traders</p>	<p>£106 / CIL</p>	<p>High</p>	<p>Short - Medium term (2013-2023)</p>
<p>Retail Training and Visual Merchandising</p> <ul style="list-style-type: none"> Support for existing retail and service businesses within Whitechapel to ensure that they are ready to capitalise upon changing demographic profile (and demand) and increased footfall 	<ul style="list-style-type: none"> This should include appraisal of current offer as well as advice on marketing and visual promotion 	<p>LBTH Retail Consultants Local businesses</p>	<p>£106 / CIL GLA</p>	<p>Medium</p>	<p>Short-term (2013-2018)</p>
<p>Vallance Road/Whitechapel Road Junction</p> <ul style="list-style-type: none"> Pedestrian and cycle improvements to increase safety and improve crossing experience at this busy and dangerous junction. Removal of Road Safeguarding on Vallance road and associated sites 	<ul style="list-style-type: none"> The road widening of Vallance Road/New Road/ Whitechapel junction north-south is no longer considered a strategic priority and the Council is not pursuing this highways road widening improvement programme in this location and instead promoting a comprehensive regeneration of the corner site to deliver -Sidney Street 	<p>LBTH TFL</p>	<p>£106 / £278 / CIL LIP London Mayor’s Cycle Plan</p>	<p>High</p>	<p>Short to Medium term (2013-2023)</p>

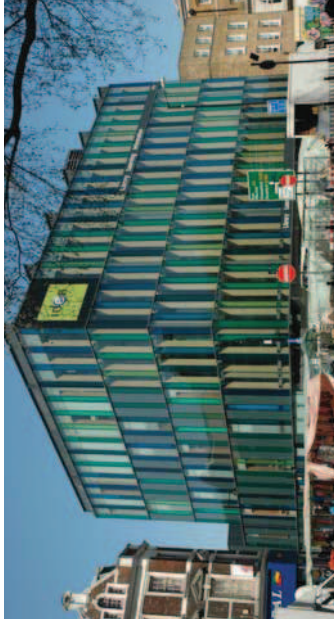
7. DELIVERING THE VISION: WIDER INTERVENTIONS ACROSS WHITECHAPEL

Project Description	Project rationale	Delivery Partners	Funding streams	Priority	Timescale
<p>Improve Cycle Infrastructure</p> <ul style="list-style-type: none"> Upgrades to existing cycle routes including Cycle Superhighway 2 Promotion of new secondary routes as part of joint LBTH and TfL Strategy Additional public cycle parking and docking stations Provision of private and public cycle parking on major development sites. <p>Upgrade Walking Infrastructure</p> <p>A series of new walking routes and open spaces across the core and wider area of Whitechapel will vastly improve north-south and east-west movement. The masterplan proposes:</p> <ul style="list-style-type: none"> Improvements to 20 new and existing public routes and streets connecting and integrating the community 7 new public spaces and squares <p>Wider Highway and Public Realm Improvements</p> <p>A number of existing streets across the study area further upgrades to improve rate of repair, accessibility and general appearance to include landscaping. Priority should be given to:</p> <ul style="list-style-type: none"> New Road/ Vallance Road Fieldgate Street Turner Street Sidney Street Cavell Street Hanbury Street 	<ul style="list-style-type: none"> Projected cycling level will increase significantly over the lifetime of the masterplan due to the increasing population in the area and the wider borough. This will increase the demand for better cycling infrastructure in terms of safe routes for all levels of cyclists. Adequate facilities including secure parking, changing facilities and signage are required in Whitechapel. Further upgrades to Cycle Superhighway 2 are required by TfL. Whitechapel currently suffers from poor connectivity which creates issues fear of crime, safety and general perception of a run down environment which lacks permeability. This in turn restricts movement for residents, workers and visitors. Transformation interventions to 'unlock' and repair the street network should greatly improve the walking experience across the area. Improve business and investor confidence within this important commercial area 	<p>LBTH TfL Developers Landowners Local Businesses Registered Providers</p> <p>LBTH TfL Developers Landowners Registered Providers</p> <p>LBTH TfL Developers</p>	<p>S106 / S278 / CIL LIP Mayor of London's Cycle Plan</p> <p>S106 / S278 / CIL LIP</p> <p>TfL S106/CIL</p>	<p>High</p> <p>High</p> <p>Medium</p>	<p>Short - Medium term (2013-2023)</p> <p>Short - Medium term (2013-2023)</p> <p>Short - Medium term (2013-2023)</p>
<p>Whitechapel Public Health Study</p> <ul style="list-style-type: none"> A innovative study to improve local health amongst the residing Whitechapel population identifying and piloting town planning interventions and projects that will measurably improve public health locally. 	<ul style="list-style-type: none"> Currently health in Whitechapel is poor to average measured across a number of indicators and this a key contributor to quality of life for local residents. 	<p>LBTH Public Health Specialist consultants Registered Providers NHS Charities QMUL</p>	<p>LBTH and NHS funding</p>	<p>Medium</p>	<p>Short-term (2013-2018)</p>
<p>Bus Stop Improvements</p> <p>Re-organisation and improvements of bus stops along core routes as part of public realm improvements to ensure good levels of public accessibility to London Bus network.</p> <ul style="list-style-type: none"> I-Bus initiative for real time information. Re-locations where necessary Facilities and stands updated and shelter capacity increased 	<ul style="list-style-type: none"> The anticipated increased residential and employment density over the next 15 years will increase the demand on the London bus network and therefore location of new bus stops to serve existing and new sites especially large sites as a means of sustainable modes of transport. 	<p>LBTH TfL</p>	<p>TfL S106 / S278 / CIL</p>	<p>Low</p>	<p>Short to Medium term (2013-2023)</p>

8. NEXT STEPS: CONSULTATION AND FEEDBACK

SIX WEEK PUBLIC CONSULTATION (SEP-OCT 2013)

- Public Exhibition at IDEA Store, Whitechapel
- Information stand at Whitechapel Market, outside Royal London Hospital, Sainsburys, Post Office and LBTH Town Hall
- Drop-in sessions for local community, local businesses and Market traders at IDEA Store, Whitechapel
- Key stakeholder workshops/forums
- Information on LBTH website, dedicated Whitechapel Vision website and social media sites
- Leaflets and postcards in public places



NEXT STEPS AFTER PUBLIC CONSULTATION

- Responses to this document submitted during the public consultation will be considered by the Council and the Masterplan amended, where appropriate
- Final Masterplan to be considered for adoption by LBTH Cabinet in December 2013/ January 2014



CONTACT DETAILS

For further information, please visit:
www.whitechapelmasterplan.com
 or www.towerhamlets.gov.uk
 Or contact the Plan Making Team on:
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LBTH Council can assist with the translation of the draft Whitechapel Vision Masterplan SPD. If you need a translation of this document, please contact the telephone number below.

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**Whitechapel Vision Masterplan
Supplementary Planning Document
Consultation and Engagement Strategy**

September 2013

This Consultation and Engagement Strategy seeks to identify the consultation already undertaken by the Council and the future consultation planned with relevant stakeholders, which will enable the successful delivery of the Whitechapel Vision MasterplanSPD (from hereon the 'Masterplan').

The aim of this consultation is to ensure meaningful and successful engagement with all stakeholders, using the most appropriate methodology at the most appropriate times, throughout the process of preparing the Masterplan.

Consultation on the Masterplan is guided by:

- § Regulations 11-13 of the Town and Country Planning Act (Local Planning Regulations (2012));and
- § Tower Hamlet's Statement of Community Involvement (SCI) (2012).

2. Key Stakeholders

There are a wide range of stakeholders who are key to the successful delivery of this Masterplan.

The Council's Statement of Community (SCI) sets out the specific and general consultees which must be consulted during the production of planning documents (*see full list in Appendix 1*).

Generally the stakeholders can be grouped into the following categories:

- § The London Borough of Tower Hamlets Council (LBTH)
- § Adjacent Boroughs (including, City of London and London Borough of Hackney)
- § Greater London Authority (GLA)
- § Key Landowners and Developers
- § Registered Providers of social and affordable housing
- § Transport organisations (including Crossrail and TfL)
- § Residents (including local community groups)
- § Local businesses including Whitechapel Market Traders

3. Methods of engagement

A range of methods are being utilised to engage with stakeholders on the Masterplan, including:

- § Websites (LBTH/dedicated Whitechapel Masterplan website)
- § Social Media (e.g. Facebook/Twitter)
- § Press Adverts
- § Letters/emails
- § Forums
- § Public exhibitions
- § Drop-in sessions
- § Information stand at Market, Sainsburys, outside Royal London Hospital, Post Office and LBTH Town Hall
- § Mail-shot

The Council are undertaking 2 stages of consultation and engagement for the Masterplan:

Stage 1: Initial consultation and engagement in support of preparing the draft Masterplan document

Stage 2: Statutory 6 week public consultation following Cabinet in September 2013

4. Key Stakeholders and Methods of Engagement

The detail of which method of engagement is being used, i.e. meetings, public exhibition etc., for which audience, and the frequency of each type of engagement is set out below in table 1. These processes are being utilised to ensure guidance requirements are met.

The consultation activities build on the extensive consultation process previously undertaken for the Core Strategy (between 2008 and 2010) and the Managing Development Document (2010 to 2013).

Table 1 – methods and frequency of engagement

Stakeholder Group	Information Needs	Method of Communication	Frequency of Communication
Greater London Authority (GLA), adjacent boroughs, and other statutory consultees	What are the implications of the GLA's wider London-wide strategies (e.g. Tech City, Department of Communities & Local Government (DCLG) Office Exemption boundary etc.), other adjacent borough's and statutory consultees strategies on the emerging spatial strategies in the Masterplan and vice versa	Bespoke meetings Statutory consultees will also be consulted on the SEA Screening Determination and SA review Existing Steering Groups	When required
Local Businesses (including Whitechapel Market Traders)	What are the implications of the emerging spatial strategies in the Masterplan on the business community, both large and small? Can they assist in the delivery of the	Market Traders and Local Business drop-in sessions and workshops Information stall at Market during statutory Consultation	July 2013 and September/October 2013 September/October 2013

	Masterplan?		
Residents of Whitechapel and local community groups	<p>What are the implications of the emerging spatial strategy in the Masterplan on the residential community?</p> <p>Can they assist in the delivery of the Masterplan?</p>	<p>Stakeholder surgery, Forums for specific Residents Associations</p> <p>Drop-in sessions for specific Residents Associations</p> <p>Public exhibition, information stalls at Market etc.</p> <p>Masterplan and LBTH websites</p> <p>Residents Mailshot or Newsletters</p> <p>Information in IDEA Store/local schools and community centres</p> <p>Bespoke meetings with religious and cultural community groups, and ethnic media organisations</p>	<p>February 2013 April/July 2013</p> <p>September/October 2013</p> <p>September/October 2013</p> <p>September/October 2013</p> <p>September/October 2013</p> <p>September/October 2013</p>
Key Landowners and Developers (including Royal London Hospital (RLH), Queen Mary, University of London (QMUL), Royal Mail, Lidl, Safestore, Sainsburys)	<p>What are the implications of the emerging spatial strategy in the Masterplan on key landowners and developers with interests/land holdings in the area?</p> <p>Can they assist in the delivery of the Masterplan?</p>	<p>Stakeholder surgery, Masterplan Forums</p> <p>Bespoke meetings (inc. pre-app meetings on specific sites)</p>	<p>February 2013 April/July 2013</p> <p>As required.</p>
Registered Providers (RPs) of social and affordable housing	<p>Can RPs assist in the delivery of the Masterplan and can the Masterplan assist in delivering the objectives of the RP to improve the quality and</p>	<p>Stakeholder surgery, Forums</p> <p>Information update to Tower Hamlets Housing Forum (THHF)</p> <p>Internal workshop with</p>	<p>Feb 2013 April and July 2013</p> <p>April 2013 Sep/Oct 2013</p>

	quantum of social housing?	LBTH Housing colleagues Bespoke meetings with specific RPs on specific housing estates	April 2013 As required
Transport organisations including TfL and Crossrail	What are the implications of the emerging spatial strategy in the Masterplan on transportation agentsinc. TfL and Crossrail? Can they assist in the delivery of the Masterplan and can the Masterplan assist with the delivery of wider transport strategies of these organisations?	Stakeholder surgery, Forums Bespoke meetings with TfL and Crossrail	Feb 2013 April and July 2013 As required

5. Summary of past consultation undertaken

BDP and the Council have already undertaken a number of consultation and engagement exercises with key stakeholders in the Whitechapel area. These include a diverse range of local landowners, developers, RPs, institutions, businesses, resident groups, community organisations and statutory government bodies. A summary of these consultation exercises already undertaken (as Stage 1 of the Consultation) is set out below:

Websites/Social Media

- Dedicated publically accessible Whitechapel Vision website
- LBTH webpage
- Social media accounts on Facebook and Twitter
- Leaflets and postcards distributed at key localcommunity facilities in the Whitechapel area.
- Purpose: to create a wider awareness of the Masterplan project and provide updates on its progress

Stakeholder Surgery

- Date: 20th and 21st of February 2013
- Location: IDEA Store in Whitechapel
- Type of engagement: Two day stakeholder“surgery”
- Attendees: over 50 organisations invited, attendees included QMUL, Barts Health Trust, TfL, Telco, Tower Hamlets Community Housing (THCH), range of developers etc.

- Purpose: BDP and LBTH introduced stakeholders to Masterplan project, and discussed stakeholders key issues with the area and aspirations for Whitechapel

Public Launch

- Date: 11th March 2013
- Location: Bio Innovation Centre, QMUL, Whitechapel
- Type of engagement: Presentations from a range of speakers, including the Mayor of LBTH, Sir Stephen O'Brien (Barts Health Trust), Professor Simon Gaskill (QMUL), Business Leader
- Attendees: over 100 organisations attended including QMUL, RLH, range of developers, TfL, Crossrail, Residents Associations, Local Media etc.
- Purpose: Mayor publically launched the Whitechapel Vision project to a wide number of stakeholders and underlined the key ambitions of the project

Landowner and Developer Forums

- Date: 20th April, 17th May, 4th July 2013
- Location: IDEA Store, Whitechapel and BDP Offices, Clerkenwell
- Type of engagement: presentation to forum, smaller group discussions
- Attendees: QMUL, RLH, developers including Safestore, Lidl, Greenoaks, Sainsburys, TfL, Local businesses etc.
- Purpose: introduce the Whitechapel Vision project, discuss issues and opportunities in area, spatial vision, key transformational areas, land uses, High Street initiatives

Community group workshops

- Date: 11th and 13th June 2013
- Location: LBTH Offices
- Type of engagement: Meetings
- Attendees: Local Business Associations, local media companies, cultural organisations
- Purpose: actively engage with community groups to understand their issues and aspirations for the Whitechapel area

Market Traders drop-in session

- Date: 4th July 2013
- Location: IDEA Store, Whitechapel
- Type of engagement: Drop-in session
- Attendees: Whitechapel Market Traders and Licence Holders
- Purpose: Actively engage with market traders and stall licence holders about proposals for Whitechapel Market

General engagement

- GLA – meetings as required
- TfL and Crossrail – meetings as required
- Tower Hamlets Community Housing (THCH) – information update at April THCH forum
- NLA – workshop on 12th April 2013

Key Messages from Initial Consultation (Stage 1)

A number of key messages have come out of the initial stage of consultation and engagement including:

- Lack of sense of arrival into Whitechapel
- Whitechapel has a unique character which should be retained and enhanced
- Some interesting old buildings including the old Royal London Hospital and the Blind Beggar pub
- Parts of Whitechapel feel unwelcoming, unattractive and unsafe
- Lack of public and open spaces for people to enjoy
- Appearance of streets need tidying up
- Pedestrian access through market can be difficult
- Hard to navigate around area, lack of connectivity and signage for wayfinding
- Desire for media hub and cultural space for the community
- Royal London Hospital and QMUL keen to work together to develop health and education campus with an emphasis on 'life sciences'
- Shoppers would like a more diverse retail offer
- Lack of cafes, bars and restaurants in the area
- Overcrowding in some social housing estates and need for larger, affordable family housing

How this has informed the spatial vision and options

The key issues and opportunities identified by this initial stage of consultation (Stage 1), in addition to the Evidence Base work, have shaped the emerging Vision for Whitechapel and the resultant spatial options for the area and key development sites.

Next steps for Statutory Public Consultation (Stage 2)

Stage 2 of the Consultation will consist of a six week statutory public consultation, where a number of consultation and engagement exercises will take place, including:

- § Websites (LBTH/dedicated Whitechapel Masterplan website)
- § Social Media (e.g. Facebook/Twitter)
- § Press Adverts
- § Letters/emails to planning consultation database
- § Stakeholder Forums
- § Public exhibition
- § Drop-in sessions
- § Information stand in the local area

6. Reporting

Information and responses provided during consultation is being used to help further inform and shape the final version of the Masterplan. The final Consultation Summary Report will be developed to present the key issues raised during both the informal and statutory stages of consultation and will detail how the final Masterplan has addressed these issues. This Report will be presented to Cabinet when the final Masterplan is considered for adoption, currently scheduled for the end of 2013.

7. Equality Assessment and Monitoring

Equality impacts of the Masterplan highlighted general and specific equality impacts. In addition to the Equalities Assessment feeding into the Masterplan, it also informs how we can most effectively consult and engage with all groups. The extensive process of consultation and engagement being undertaken for the Masterplan, in the form of workshops, Forums and public exhibitions, seeks to encourage the involvement and participation of the entire community in the Masterplan process without prejudice, regardless of their status within the ten Protected Equality Groups (inc. age, gender, ethnicity etc.). It is recognised that there may be some 'hard to reach' groups including the young, the elderly, those with disabilities, different ethnicities and those from deprived communities within some of the area's housing estates. A targeted approach is being undertaken to engage with these groups, including displaying information on the Masterplan in local schools and youth centres, and working with Residents Associations, Disability Associations, LBTH groups, Religious and Cultural community groups, ethnic media groups, and the local Market Traders and Businesses through specifically targeted workshops. In undertaking the consultation, the Council have aimed to ensure that all those being engaged with, including hard to reach groups, have been involved and the Council will monitor and evaluate the success of the overall consultation process.

Appendix 1: Statement of Community Involvement (SCI) - specific and general consultees

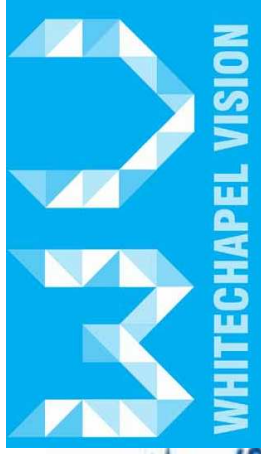
Specific Consultees

- Mayor of London (Greater London Authority)
- Government Office for London
- London Boroughs of Newham, Waltham Forest, Hackney, Southwark, Greenwich, Lewisham and City of London
- London Development Agency
- English Heritage
- Coal Authority
- Environment Agency
- Thames Water
- Natural England
- Lea Valley Regional Park Authority
- Secretary of State for Transport
- Transport for London
- NHS London

General Consultees

- The Tower Hamlets Partnership (Local Area Partnership Steering Groups, Community Plan Delivery Groups and the Partnership Board);
- Ward Councillors;
- Residents' Panel;
- Housing Associations;
- Young Mayor and Deputy Young Mayors;
- Equalities Forums (Interfaith Forum, New communities Forum, Pan-disability Panel);
- Police;

- Health Trusts and emergency services; and
- Other borough-wide groups and developers (where appropriate)
- Other voluntary bodies some or all of whose activities benefit any part of the Council's area; bodies which represent the interests of different racial, ethnic or national groups in the Council's area; amenity societies, residents associations, association representing women and bodies which represent the interests of different religious groups in the Council's area.
- All people who have advised the Council that they are interested in being informed about a particular plan being prepared.



**Whitechapel Vision Masterplan
Supplementary Planning Document
Equalities Analysis (EqA) Scoping Report**

September 2013

Section 1 – General Information (Aims and Objectives of SPD)

<p>Name:</p>	<p>Whitechapel Vision Masterplan Supplementary Planning Document (SPD)</p>
<p>Purpose:</p>	<p>The purpose of the Masterplan SPD is to provide a clear and unique vision for Whitechapel, set out key objectives and development priorities for the area and provide guiding principles to support the future regeneration and development of Whitechapel. It aims to provide a coordinated approach to manage change in Whitechapel over the next 15 years. The Masterplan SPD will be a material planning consideration in the determination of planning applications, within the defined boundary.</p>
<p>Aim / Objective:</p>	<p>The overall aim of the Masterplan SPD is to maximise the opportunities arising in Whitechapel from the new Crossrail station (due to open in 2018) and the world-class health and education facilities offered by the Royal London Hospital and Queen Mary, University of London in order to drive regeneration and improve the area for future and existing residents and visitors.</p> <p>The key objectives of the Masterplan SPD are as follows:</p> <ul style="list-style-type: none"> • Establish a detailed vision for the area • Celebrate and enhance Whitechapel as a diverse and thriving centre for residents • Promote Whitechapel as a place to work and do business • Drive town centre regeneration • Identify opportunities to deliver new homes and infrastructure • Establish a set of design principles to embed high quality place making • Set out a detailed implementation programme
<p>Who is expected to benefit from the proposal?</p>	<p>Key stakeholders in the area including the local community, people in housing need, businesses, developers, landowners, Registered Providers, and service providers such as the RLH and QMUL.</p>

Service area:	Planning and Building Control, Strategic Planning
Team name:	Plan Making
Service manager:	Owen Whalley (Planning & Building Control Service Head); Michael Bell (Strategic Planning Manager)
Name and role of the officer completing the EA:	Amy Myer, Planning Officer

Section 2 – Evidence (Consideration of Data and Information for EqA)

What initial evidence do we have which may help us think about the impacts or likely impacts on service users or staff?

- The Council's Core Strategy 2025, which was formally adopted by the Council in September 2010, and sets out a vision for the borough, including the 'place' of Whitechapel.

- The Council's Managing Development Document, which sets out development principles for the borough, and was formally adopted in May 2013.

- A full Equalities Impact Assessment (EqIA), which was undertaken for the Council's Core Strategy 2025

The Whitechapel Masterplan SPD is required to be consistent with the vision and objectives set out in the Core Strategy and the Managing Development Document.

Section 3 – Assessing the Impacts on the 10 Equalities Groups
How will what you’re proposing impact upon the ten Protected Characteristics?

Target Group	Impact	Reason(s) and mitigation
Race	Positive/ Neutral	<p>There is a relatively high BME population in Whitechapel and this equates to approximately 50% of the resident population within the boundary of the study area. As part of the Masterplan process, extensive consultation has been undertaken with key stakeholders including the local community, through a series of workshops and forums. A statutory 6 week public consultation is due to be undertaken once Cabinet have agreed for the document to be published for public consultation. All consultation and engagement aims to encourage the involvement and participation of the entire community in the Masterplan process, including all the key equality groups.</p> <p>One of the key objectives of the masterplan and incorporated into the vision for the area, is to ‘Celebrate and enhance Whitechapel as a diverse and thriving centre for residents’. The SPD thereby seeks to promote the area’s unique and diverse cultural identity and it is expected that the cultural and ethnic diversity in the area will be enhanced by the Masterplan, by promoting an enhanced cultural offer through the creation of a new civic hub, community facilities and events, improving the overall environment for the existing ethnically and culturally diverse community, supporting the historic and cultural identity of Whitechapel Market, and promoting Whitechapel as a unique destination with a unique cultural identity.</p> <p>The proposed expanded civic hub contained in the spatial options within the masterplan will allow the whole community better access to Council services, including minority groups.</p> <p>With regard to local job provision and employment, it is expected that the Masterplan SPD will generate economic investment and growth in the area and will have a positive impact on the variety of employment opportunities and sectors which in turn will promote better access to a diverse range of jobs for ethnic groups within the area.</p> <p>The Masterplan SPD promotes the delivery of affordable housing for existing and future residents, both through improvements to existing social housing and the provision of new affordable housing and therefore has a positive impact. It is likely that people with a lower socio-economic status will benefit from the additional provision of affordable housing in particular.</p> <p>The Whitechapel area has a large number of places of worship, including the East London Mosque (one of the largest mosques in the UK), The Methodist Church of Tower Hamlets, and Brady Street and East London Central Synagogues. In line with the Core</p>
Religion or Belief	Positive	

		<p>Strategy, Whitechapel district centre provides a suitable location for community facilities for religious activities, including places of worship.</p> <p>The proposed expanded civic hub contained in the spatial options within the masterplan will allow the wholecommunity better access to Council services and community facilities, including all religious groups.</p> <p>As part of the Masterplan process, extensive consultation has been undertaken with key stakeholders including the local community through a series of workshops and forums. A statutory 6 week public consultation is due to be undertaken once Cabinet have agreed for the document to be published for public consultation. This process of consultation and engagement is aimed to encourage the involvement and participation of the entire community in the Masterplan process without prejudice.</p>
Disability	Positive	<p>Whitechapel has a high PTAL rating (6a) with excellent levels of public transport access including buses, trains and the underground.</p> <p>The Masterplan SPD has identified several street access issues including physical severance and lack of connectivity between the north and south sides of the Whitechapel Road. These create barriers to pedestrian movement caused by the configuration of the market, and the general lack of permeability within the existing street network, large floor plate buildings and publicly restrictive estate ownership. The Masterplan SPD seeks to address these issues through improved crossing points, reconfiguration of the market and street network by creating new links to better connect public spaces and maximise the opportunities presented by larger development sites to improve permeability through the area.</p> <p>The new high-capacity Crossrail station due to open in Whitechapel in 2018 will greatly improve access to and from Whitechapel for all of the community and for those with mobility related disabilities will allow them to access a wide range of shops, services and employment both within Whitechapel and London-wide using this strategic transport network.</p> <p>Employment opportunities will further be diversified to include a broader and enhanced offer through SMEs and large service providers within the private and public sectors which is promoted by the Masterplan SPD and therefore should lead to increased employment opportunities for people with disabilities.</p> <p>The Masterplan SPD sets out housing and design guidance, which has regard to Lifetime Homes standards and wheelchair accessibility standards.</p>

		<p>Improvements to the public realm and the detailed design of buildings will take account of the needs of people with disabilities.</p> <p>The proposed expanded civic hub contained in the spatial options within the masterplan will allow the wholecommunity better access to Council services, including those with disabilities.</p> <p>The development of a 'Health and Education' campus which will enhance the health facilities at the Royal London Hospital will improve access to high quality healthcare services, including services for those with disabilities.</p> <p>As part of the Masterplan process, extensive consultation has been undertaken with key stakeholders including the local community through a series of workshops and forums. A statutory 6 week public consultation is due to be undertaken once Cabinet have agreed for the document to be published for public consultation. This process of consultation and engagement is aimed to encourage the involvement and participation of the entire community in the Masterplan process without prejudice.</p>
Age	Positive	<p>Whitechapel has a young population with over half of the masterplan's area being under the age of 30. Working age people will benefit from the diversification of employment opportunities and the enhanced opportunities for local employment.</p> <p>New housing will be required to meet Lifetime Homes standards, which ensure that the design of homes support the changing needs of people at different stages in their lives, including the young, those with families, and the elderly.</p> <p>The proposed expanded civic hub contained in the spatial options within the masterplan will allow the wholecommunity better access to Council services, including all age groups.</p> <p>The development of a 'Health and Education' campus which will enhance the health facilities at the Royal London Hospital, will improve access to high quality healthcare services, particularly of relevance to very young and the elderly who may be more prone to suffer from illness and therefore have specific healthcare needs.</p> <p>As part of the Masterplan process, extensive consultation has been undertaken with key stakeholders including the local community through a series of workshops and forums. A statutory 6 week public consultation is due to be undertaken once Cabinet have agreed for the document to be published for public consultation. This process of consultation and engagement is aimed to encourage the</p>

		involvement and participation of the entire community in the Masterplan process without prejudice.
Gender	Positive	<p>Employment opportunities will be diversified to include a broader and enhanced offer through SMEs and large service providers within the private and public sectors. This should lead to more balanced employment opportunities for different genders.</p> <p>The proposed expanded civic hub contained in the spatial options within the masterplan will allow the wholecommunity better access to Council services, including different genders.</p> <p>As part of the Masterplan process, extensive consultation has been undertaken with key stakeholders including the local community through a series of workshops and forums. A statutory 6 week public consultation is due to be undertaken once Cabinet have agreed for the document to be published for public consultation. This process of consultation and engagement is aimed to encourage the involvement and participation of the entire community in the Masterplan process without prejudice.</p>
Gender Reassignment	Neutral	<p>The proposed expanded civic hub contained in the spatial options within the masterplan will allow the wholecommunity better access to Council services, including all gender groups.</p> <p>The development of a 'Health and Education' campus which will enhance the health facilities at the Royal London Hospital will improve access to high quality healthcare services, including counselling and surgical services.</p> <p>As part of the masterplan process, extensive consultation has been undertaken with key stakeholders including the local community through a series of workshops, Forums, and a statutory 6 week consultation period. This aimed to encourage the involvement and participation of the entire community in the masterplan process.</p>
Sexual Orientation	Positive	<p>Residents from all backgrounds, including those with different sexual orientations, will benefit from better designed public spaces and lighting and the promotion of more ground floor activity, making neighbourhoods and streets safer by providing natural surveillance and activity. It is anticipated that this will result in a reduction in hate crime and harassment.</p> <p>The proposed expanded civic hub contained in the spatial options within the masterplan will allow the wholecommunity better access to Council services regardless of sexual orientation.</p>

		<p>As part of the Masterplan process, extensive consultation has been undertaken with key stakeholders including the local community through a series of workshops and forums. A statutory 6 week public consultation is due to be undertaken once Cabinet have agreed for the document to be published for public consultation. This process of consultation and engagement is aimed to encourage the involvement and participation of the entire community in the Masterplan process without prejudice.</p>
<p>Marriage or Civil Partnership</p>	<p>Neutral</p>	<p>The proposed expanded civic hub contained in the spatial options within the masterplan will allow the wholecommunity better access to Council services.</p> <p>As part of the Masterplan process, extensive consultation has been undertaken with key stakeholders including the local community through a series of workshops and forums. A statutory 6 week public consultation is due to be undertaken once Cabinet have agreed for the document to be published for public consultation. This process of consultation and engagement is aimed to encourage the involvement and participation of the entire community in the Masterplan process without prejudice.</p>
<p>Pregnancy and Maternity</p>	<p>Positive</p>	<p>Whitechapel has a high PTAL rating (6a) with excellent levels of public transport access including buses, trains and the underground.</p> <p>The masterplan SPD has identified several street access issues including physical severance and lack of connectivity between the north and south sides of the Whitechapel. These create barriers to pedestrian movement caused by the configuration of the market, and the general lack of permeability within the existing street network, large floor plate buildings and publicly restrictive estates ownerships. The masterplan SPD seeks to address these issues through improved crossing points, reconfiguration of the market and street network by creating new links to better connect public spaces and maximise the opportunities presented by larger development sites to improve permeability through the area.</p> <p>The new high-capacity Crossrail station due to open in Whitechapel in 2018 will greatly improve access to and from Whitechapel for all of the community and will make the area more accessible to those that may have mobility issues (e.g. pregnant women) and provide better access to shops and services without the need to travel far.</p> <p>The development of a 'Health and Education' campus which will enhance the health facilities at the Royal London Hospital will improve access to high quality healthcare services, including maternity services.</p> <p>The proposed expanded civic hub contained in the spatial options within the masterplan will allow the wholecommunity better access to</p>

		<p>Council services.</p> <p>As part of the Masterplan process, extensive consultation has been undertaken with key stakeholders including the local community through a series of workshops and forums. A statutory 6 week public consultation is due to be undertaken once Cabinet have agreed for the document to be published for public consultation. This process of consultation and engagement is aimed to encourage the involvement and participation of the entire community in the Masterplan process without prejudice.</p>
Socio-economic	Positive	<p>The key objective of the masterplan is to bring about and support wide-scale regeneration in Whitechapel and reduce overall levels of social deprivation.</p> <p>A number of measures proposed in the SPD, such as improving existing housing estate environments, improving the layout and design of streets and public spaces, and the creation of a civic hub and health and education campus, will enhance the quality of life for the area's residents, workers and visitors through improving connectivity and public realm, designing out crime, delivering new high quality affordable homes, and creating greater educational and job opportunities. These proposed interventions will help in reducing overall deprivation in the study area and make Whitechapel a more attractive and liveable place.</p> <p>The proposed expanded civic hub contained in the spatial options within the masterplan will allow the whole community better access to Council services. The expanded health and education campus will also create better employment opportunities as well as an enhanced Whitechapel Road and street market.</p> <p>The masterplan's managed approach to development in the area over the next 15 years will help focus and capture the benefits of regeneration and investment towards targeting the socio-economic groups most in need.</p> <p>As part of the Masterplan process, extensive consultation has been undertaken with key stakeholders including the local community through a series of workshops and forums. A statutory 6 week public consultation is due to be undertaken once Cabinet have agreed for the document to be published for public consultation. This process of consultation and engagement is aimed to encourage the involvement and participation of the entire community in the Masterplan process without prejudice.</p>

Section 4 – Mitigating Impacts and Alternative Options

From the analysis and interpretation of evidence in section 2 and 3 - Is there any evidence of or view that suggests that different equality or other protected groups (inc' staff) could have a disproportionately high/low take up of the new proposal?

No

The impact of the Masterplan SPD has been assessed as overall rating is neutral/positive. It is therefore not relevant to complete a full Equalities Impact Assessment (EqIA) for the Masterplan SPD at this stage. In addition, a full EqIA was undertaken for the Council's Core Strategy 2025, and the Masterplan SPD is required to be consistent with this. As such, in accordance with the Corporate Guidance on EqA assessments, the Masterplan SPD will be subject only to a Scoping Equalities Analysis.

Detailed assessments of the social impacts of new developments will be submitted for major planning applications and included within supporting Environmental Impact Assessments for the largest development sites. It is also important to note that the likely impact of the Whitechapel Masterplan is positive, as the aims and objectives of the Masterplan SPD are in place to address local issues and needs.

If yes, please detail below how evidence influenced and formed the proposal? For example, why parts of the proposal were added/removed?

(Please note – a key part of the EA process is to show that we have made reasonable and informed attempts to mitigate any negative impacts. AN EA is a service improvement tool and as such you may wish to consider a number of alternative options or mitigation in terms of the proposal.)

N/A

Have monitoring systems been put in place to check the implementation of the proposal and recommendations?

Yes

How will the monitoring systems further assess the impact on the equality target groups?

The Council's annual Monitoring Report has the potential to review the SPD and this EqA scoping report on an annual basis. This will be considered as part of the action plan stated in section 6.

**Does the policy/function comply with equalities legislation?
(Please consider the OTH objectives and Public Sector Equality Duty criteria)**

Yes

If there are gaps in information or areas for further improvement, please list them below:

None

How will the results of this Equality Analysis feed into the performance planning process?

- The outputs of this scoping exercise will be reviewed and acknowledged within the Plan Making section of the Planning and Building Control Service Plan (updated annually).
- The SPD and this scoping report will be subject to a 6-week consultation period in accordance with the Council's 'Statement of Community Involvement'.

Section 6 - Action Plan

As a result of these conclusions and recommendations what actions (if any) **will** be included in your business planning and wider review processes (team plan)? Please consider any gaps or areas needing further attention in the table below the example.

Recommendation	Key activity	Progress milestones including target dates for either completion or progress	Officer responsible	Progress
<p>Ensure that all key stakeholders including the community especially hard to reach groups are effectively consulted on the draft Whitechapel Masterplan as required by the Statement of Community Involvement., e.g. inclusive of all ages, gender, ethnicity, faith, disabled and LGBT</p>	<p>Undertake consultation with key stakeholders including the local community (during September-October 2013) to ensure that, where appropriate, their views are taken in to account in the finalisation of the SPD.</p> <p>Ensure appropriate forms of consultation to reflect the diversity of the borough and the 10 target equalities groups identified in the Screening Report.</p>	<ul style="list-style-type: none"> • Confirm September consultation following Cabinet approval of the content of the draft document; • Update draft SPD to reflect representations received during consultation during October and November 2013 • Cabinet approval of final SPD in December 2013 	<p>Duncan Brown (Project Manager)</p>	<p>Initial consultation exercises have been undertaken, including: -Launch event -Stakeholder workshops/forums -Drop in session for Market traders -Community group sessions -Use of websites and social media to raise awareness</p> <p>Currently drafting</p>

Ensure any changes made to the SPD following consultation are assessed for potential equality impacts.	Update the EqIAScopingReport to reflect any key changes made to the SPD following consultation.	<ul style="list-style-type: none"> Updated EqIA to be prepared ahead of final SPD progressing to Cabinet in December 2013 	Duncan Brown (Project Manager)	Masterplan in preparation for Cabinet in September
Ensure the SPD and EqA scoping report are reviewed annually	The Council's annual Monitoring Report has the potential to review the SPD and this EqA scoping report on an annual basis, through a range of measures monitoring the impacts and performance of the SPD.	<ul style="list-style-type: none"> Review on an annual basis in line with Council's MR (March 2014-April 2015) 	Duncan Brown (Project Manager)	Current EqIAScoping provides a baseline position. Current SPD and EqAScoping provides baseline position for review

Section 7 – Sign Off and Publication

Name:	Michael Bell
Position:	Strategic Planning Manager
Date signed off:	3.9.2013

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Whitechapel Vision Masterplan Supplementary Planning Document

Strategic Environmental Assessment Screening and Sustainability Appraisal Review Report

September 2013

Contents

1. Background and context
2. Purpose of this document
3. Overview of the Sustainability Appraisal Review
4. SEA Screening Determination
5. Sustainability Appraisal review

1. Background and context

1.1 The Whitechapel Vision Masterplan Supplementary Planning Document (SPD) is currently being prepared by the Council, with the intention of being formally adopted by the beginning of 2014. The purpose of the Masterplan SPD will be to provide a vision for Whitechapel building on the adopted Local Plan (Core Strategy (2010) and Managing Developing Document (MDD, 2013), by setting out key regeneration objectives and development priorities for the area over the next 15 years. It aims to stimulate economic activity and inward investment to the area through a concise planning framework in order to create new employment opportunities for residents of the borough, raise the quality of living for the local community and provide for a coordinated approach to managing future development and infrastructure in Whitechapel. The Masterplan SPD will be a material planning consideration in the determination of planning applications, within the defined boundary. Figure 1 below shows the Whitechapel Vision Masterplan Boundary.



Figure 1: Whitechapel Vision Masterplan Area

2. Purpose of this document

2.1 This document outlines the Council's consideration of whether the proposed Whitechapel Vision Masterplan SPD should be subject to a Strategic Environmental Assessment (SEA) and provides a Sustainability Appraisal Review based on a methodology consistent with the Core Strategy and Managing Development Document Sustainability Appraisals.

3. Strategic Environmental Assessment (SEA) Screening determination

3.1 In accordance with the requirements of regulation 9(1) of the Environmental Assessment of Plans and Programmes Regulations 2004 (The SEA Directive), the Council has determined that this SPD should not be subject to a Strategic Environmental Assessment (SEA) as the SPD provides information to supplement existing Development Plan Documents (Core Strategy and the Managing Development Document), and is only a minor modification of these documents, which have already undergone a full Strategic Environmental Assessment (SEA) and Sustainability Appraisal (SA).

3.2 The Sustainability Appraisal (SA) Review (set out below) also fulfils the function of a statement of the Council's reasons for its determination that a SEA is not required for this SPD.

3.3 Comments are able to be made on the content of this document during the consultation and engagement period. The Council will be consulting with the relevant statutory consultees alongside other interested individuals, groups and organisations.

4. Sustainability Appraisal (SA) Review

4.1 A Sustainability Appraisal (SA) considers the potential impacts of a planning policy document on the environment, the economy, and society. It does this by assessing the extent to which the planning document will help achieve a set of sustainability objectives that cover a range of issues, including air quality, landscape, water, health and the population. The SA also has to satisfy the requirements of the EC Directive 2001/42/EC on the assessment of the effects of certain planning documents and programmes on the environment (known as the Strategic Environmental Assessment [SEA] Directive).

4.2 There is no longer a statutory requirement for the Council to produce an SA for Supplementary Planning Documents (SPD); however SAs are still required for Development Plan Documents and as such they were undertaken for the Council's Core Strategy and Managing Development Document.

4.3 Although it is not a statutory requirement to prepare an SA for SPDs, in pursuing best practice, the Council has undertaken an SA Review for the Whitechapel Vision Masterplan SPD (set out in table 1 below on page 6). It should be noted that this SA Review does not constitute an SA satisfying the EC Directive 2001/42/EC (or accompanying regulations). In order to undertake this SA review, the Whitechapel Vision Masterplan SPD has been assessed against a number of Sustainability criteria as set out in the SA for the Core Strategy, to determine whether the SPD is compatible with these sustainability objectives. The purpose of this exercise is to understand the potential environmental, social and economic impacts of the SPD, whether these impacts are temporary or

permanent in nature, and to identify mitigation measures, where appropriate. The mitigation measures mainly relate to detailed development considerations for full applications. The challenge will be to ensure that such measures are picked up as specific development proposals are progressed and development proposals are implemented.

4.4 In general, it is considered that the Whitechapel Vision Masterplan SPD will contribute to achieving the principles of sustainable development and is aligned with the SA objectives established in the Core Strategy. It performs well against the SA objectives and no instances were identified where the draft Whitechapel Vision Masterplan SPD would conflict with the SA objectives.

4.5 The Whitechapel Vision Masterplan SPD and the SA reviews also supported by an Equalities Analysis (EqA) Scoping Report.

4.6 Following an external consultation on the SPD, envisaged for September 2013, any required changes which impact the Sustainability Appraisal Review will be re-assessed.

Table 1 - Key

Objective	Met?
Objective met to large extent	++
Objective met to slight extent	+
Potential negative and positive impacts	+/-
Neutral impact	0
Objective not met, slight adverse impact on objective	-
Objective not met, moderate adverse impact on objective	--
Timeframe	
Objective met or impacted temporarily	T
Objective met or impacted permanently	P

Table 1: SA Review

Sustainability Objective and Questions to Consider <i>As set out by the Sustainability Appraisal of the Core Strategy (2009)</i>	Timeframe	Objective Met?	Comments	Recommendations / Mitigation
<p>Environmental Objectives</p> <p>Biodiversity:</p> <ul style="list-style-type: none"> • To conserve and enhance natural habitats and wildlife and bring nature closer to people. • Will it conserve and enhance habitats and species in accordance with the Local Biodiversity Action Plan. In particular, will it avoid harm to national or London priority species and designated sites and habitats and species identified in the Local Biodiversity Action Plan? • Will it provide for the long-term management of natural habitats and wildlife? • Will it improve the quality and extent of designated and non-designated sites with the intention of achieving a net gain in biodiversity? • Will it provide opportunities to enhance the environment and create new conservation assets (or restore existing wildlife habitats) for example by integrating the creation of new habitats into the design of new buildings and areas? • Will it protect and enhance the Borough's 	P	+/-	<p>The area is currently deficient in biodiversity and further urban development in an area may create further stress on natural habitats and wildlife.</p> <p>The SPD seeks to create new and improved green spaces and green links which would provide new and enhanced habitats for local biodiversity. The SPD also promotes greening the A11 and creating a 'green spine', which would further enhance biodiversity.</p> <p>Additionally an overarching objective of the SPD will be to promote high quality exceptional design and new development will be required to meet sustainable design and construction best practice. As a result there may be an increase in features such as green walls/roofs, which will enhance the opportunities for biodiversity in the area.</p>	<p>Further habitat assessment through an Environmental Statement/Ecology Assessment to be provided at the detailed planning application stage, to mitigate any adverse impacts on biodiversity from specific development.</p> <p>Planning applications will need to have regard to the relevant biodiversity policies in the Core Strategy (2010) and MDD (2013).</p>

<p>waterbodies to achieve a good ecological status?</p> <ul style="list-style-type: none"> • Will it promote, educate and raise awareness of the enjoyment and benefits of the natural environment? • Will it bring nature closer to people, especially in the most urbanised parts of the Borough, for example through the use of green and brown roofs? • Will it improve access to areas of biodiversity interest? • Will it enhance the ecological function and carrying capacity of the greenspace network? 			<p>Water Quality & Water Resources:</p> <ul style="list-style-type: none"> • To improve the quality of surface waters and groundwater and to achieve the wise management and sustainable use of water resources. • Will it reduce discharges to surface and groundwater? • Will it support sustainable urban drainage? • Will it improve the water systems infrastructure (e.g. water supply/sewerage)? • Will it reduce abstraction from surface and groundwater sources? • Will it reduce water consumption? • Will it encourage the consideration of the water cycle? 	<p>P</p>	<p>Development will be required to show how it reduces the amount of water usage, runoff and discharge from the site, through the use of appropriate water reuse and Sustainable Urban Drainage(SUD) techniques. Major developments will be required to submit a Water and Drainage Strategy.</p> <p>Further assessment to be provided at the detailed planning application stage, to mitigate any adverse impacts on water quality and resources caused by specific development.</p>	<p>Amount of impermeable surfaces is likely to increase with new developments, though impacts on water consumption, quality and discharge are not thought to be significant because there are processes in place to mitigate this.</p>	<p>0</p>
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<p>Natural Resources:</p> <ul style="list-style-type: none"> To minimise the global, social and environmental impact of consumption of resources by using sustainably produced, harvested and manufactured local products. Will it reduce the demand for natural resources and raw materials from unsustainable sources? Will it encourage the prudent and efficient use of natural resources? Will it encourage the use of local sustainable products? Will it reduce the extraction of minerals? Will it reduce the Borough's ecological footprint per capita? 	P			<p>Flood Risk Assessments will be undertaken for any development which exceeds the thresholds as laid out in the NPPF's Supporting Technical Guidance and Practice Guide.</p> <p>Planning applications will need to have regard to relevant water quality and water resource policies in the Core Strategy (2010) and MDD (2013)</p>
<p>Climate Change:</p> <ul style="list-style-type: none"> To address the causes of climate change through minimising the emissions of 	P	++	<p>The SPD has made several provisions to encourage walking and cycling, through improving connections and permeability</p>	<p>Development will be required to be accompanied by an Energy</p>
			<p>An overarching objective of the SPD will be to promote high quality exceptional design and new development will be required to meet sustainable design and construction best practice, which includes minimising consumption of resources and encourages the use of sustainable resources</p>	<p>Planning applications will need to have regard to relevant sustainable environment policies in the Core Strategy (2010) andMDD (2013)</p>

<p>greenhouse gases and ensuring that London is prepared for its impacts.</p> <ul style="list-style-type: none"> • Will it minimise emissions of greenhouse gases? • Will it help London meet its emissions targets? • Will it reduce the numbers of cars entering London's congestion charge zone? • Will it protect the Borough from climate change impacts? • Will it avoid exacerbating the impacts of climate change? • Will it help the Borough adapt to the impacts of climate change? • Will it minimise the risk of flooding from rivers and watercourses to people and property? • Will it manage existing flood risks appropriately and avoid new flood risks? 			<p>throughout the area, as well as promoting access to public transport, including to the new Crossrail station and buses which limit reliance on high carbon emitting fuels.</p> <p>Electric charging points and car free development will also be encouraged through planning applications.</p> <p>New green space and green links, a green spine through the RLH estate and tree planting along the A11 will decrease the 'heat island' effect, thus reducing impacts on climate change.</p>	<p>Assessment to demonstrate its compliance with the climate change targets, in accordance with the MDD (2013).</p> <p>Further assessment to be provided at the detailed planning application stage, to mitigate any adverse impacts on water quality and resources caused by specific development.</p> <p>Flood Risk Assessments will be undertaken for any development which exceeds the thresholds as laid out in the NPPF's Supporting Technical Guidance and Practice Guide.</p> <p>Planning applications will need to have regard to the relevant sustainability, water quality and water resource policies in Core Strategy (2010) and MDD (2013)</p>
<p>Air Quality: To improve air quality</p> <ul style="list-style-type: none"> • Will it improve air quality? • Will it help to reduce emissions of PM10, NO2? • Will it reduce emissions of ozone depleting substances? 	P	+	<p>The SPD promotes better connections for cycling and walking across the area, and promotes sustainable modes of transport including public modes such as buses and trains which limit reliance on high carbon emitting fuels.</p>	<p>Further assessment, in the form of an Air Quality Assessment for major developments, and details of practices to prevent or reduce associated air</p>

<ul style="list-style-type: none"> Will it help to achieve national and international standards for air quality (for example, those set out in the Air Quality Regulations 2000 and (Amendment) Regulations 2002)? (See objective 10 for further details on transport criteria including the provision of infrastructure to achieve a modal shift) 			<p>Electric charging points and car free development will also be encouraged through planning applications.</p> <p>These changes should encourage travel by sustainable modes of transport, reducing overall car journeys in the area, and thus reducing the negative impacts on air quality.</p> <p>Part of the masterplan area lies within the 'Clear Zone' as defined in the MDD which has been designated specifically to reduce emissions.</p>	<p>pollution during construction or demolition for minor applications, to be provided at the detailed planning application stage, to mitigate any adverse impacts on air quality.</p> <p>Planning applications will need to have regard to relevant air quality policies in the Core Strategy (2010) and MDD (2013)</p>
<p>Energy: To achieve greater energy efficiency and to reduce reliance on fossil fuels for transport, heating, energy and electricity.</p> <ul style="list-style-type: none"> Will it reduce the demand and need for energy? Will it promote and improve energy efficiency (e.g. buildings)? Will it increase the proportion of energy both purchased and generated from renewable and sustainable resources? 	P	+	<p>The SPD identifies the RLH as having an existing district heating network and that there is potential to connect with development to create a local decentralised energy network offering low carbon energy in Whitechapel</p>	<p>Development will be required to be accompanied by an EnergyAssessment to demonstrate its compliance with the climate change targets, in accordance with the MDD (2013)</p> <p>Development will be required to connect to or demonstrate a potentialconnection to a decentralised energy system unless it can be demonstrated that this is not feasible or viable.</p>
<p>Waste: To minimise the production of waste across all sectors and increase reuse, recycling, remanufacturing and recovery rates.</p>	P	0	<p>Not addressed within SPD. Waste production is likely to increase, as a result of new developments in the area.</p>	<p>Planning applications to provide Sustainability Statements detailing</p>

<ul style="list-style-type: none"> • Will it minimise the production of household and commercial waste? • Will it promote reuse and recycling (e.g. in the design of housing or promoting recycling schemes in existing building stock etc) particularly in high density developments? • Will it help the Borough achieve its statutory waste recycling targets? • Will it help to promote a market for recycled products? 			<p>However there are policies in place to mitigate these impacts</p>	<p>measures to mitigate impacts of waste and waste management.</p> <p>Site Waste Management Plans will be required for larger sites to minimise construction/demolition waste.</p> <p>Planning applications will need to have regard to relevant waste policies in the Core Strategy (2010) and MDD (2013)</p>
<p>Built and Historic Environment: To enhance and protect the existing built environment (including the architectural distinctiveness, townscape/landscape and archaeological heritage), and ensure new buildings are appropriately designed and constructed in a sustainable way.</p> <ul style="list-style-type: none"> • Will it protect and enhance sites, features and areas of historical, archaeological and cultural value/potential and their settings? • Will it conserve and enhance the townscape/cityscape character including the protection of views and landmark buildings? • Will it promote access to the historic environment and also contribute to better understanding of the historic environment? • Will it promote high quality design and sustainable construction methods? • Will it respect visual amenity and the spatial diversity of communities? • Will it enhance the quality of the public 	P	++	<p>The SPD identifies design principles which have regard to the built environment, including the Conservation Areas and heritage assets in the Whitechapel area.</p> <p>The SPD sets out that new development and public realm improvements should positively protect and enhance historic townscape and assets of Whitechapel.</p> <p>The SPD considers a protection and sensitive approach toward local and strategic views.</p> <p>The SPD seeks to enhance the quality of the public realm, and also protect and enhance existing public open space and create new public and green spaces.</p>	<p>Planning applications will be required to submit a Design & Access Statement to ensure developments do not have a significant adverse impact on the built environment, but enhance and protect it.</p> <p>There are also policies within the MDD (2013) that seek to protect and enhance historic townscape and achieve high quality design.</p>

<p>realm?</p> <ul style="list-style-type: none"> • Will it protect and enhance areas of open space? • Will it promote the creation of new accessible local parks and facilities on the City Fringe? • Will it improve access to open space and improve the quality and quantity of publicly accessible greenspace? 				
<p>Social Objectives</p> <p>Housing: To ensure that all Londoners have access to good quality, well-located, affordable housing that promotes liveability.</p> <ul style="list-style-type: none"> • Will it reduce homelessness? • Will it reduce the number of unfit homes, including those owned by Registered Social Landlords? • Will it reduce overcrowding? • Will it increase the range and affordability (both upfront and over its lifetime) of housing (taking into account different requirements and preferences of size, location, type and tenure)? • Will it ensure that appropriate services and facilities are in place for the new population? • Will it provide housing that ensures a good standard of living and promotes a healthy lifestyle? • Will it increase the number of Local Authority dwellings that meet the 'decent homes' standard? • Will it increase use of sustainable design and 	P	++	<p>The SPD aims to deliver new homes for both existing and future residents of the borough, particularly those that are in need of affordable housing.</p> <p>The SPD will promote the need to provide larger affordable housing for families in the area, to reduce overcrowding issues.</p> <p>The SPD also recognises the need to improve existing housing estates through refurbishment and redevelopment to ensure these homes meet decent Homes Standards, and the need to create new infill development, and promote residential development on upper floors within the Masterplan area.</p> <p>The SPD also supports the provision of community facilities and services to cater for the existing and new residential population and create vibrant neighbourhoods.</p>	<p>Planning applications will also need to have regard to housing policies in the Core Strategy (2010) and MDD (2013).</p>

<p>sustainable building materials in construction?</p> <ul style="list-style-type: none"> • Will it improve energy efficiency and insulation in housing to reduce fuel poverty and ill health? • Will it provide housing that encourages a sense of community and enhances the amenity value of the community? 	P			
<p>Liveability and Place: To create and sustain liveable, mixed use physical and social environments that promote long- term social cohesion, sustainable lifestyles and a sense of place.</p> <ul style="list-style-type: none"> • Will it create and sustain vibrant and diverse communities and encourage increased engagement in recreational, leisure and cultural activities? • Will it increase the provision of culture, leisure and recreational activities for all: this could include quality, affordable and healthy food, as well as cultural, sporting, or leisure opportunities including those associated with the Olympic legacy? • Will it provide opportunities for people to choose an active, fulfilling life? • Will it increase the provision of key services, facilities and employment opportunities? • Will it positively enhance and promote the perceived sense of place held by the community? • Will it protect and enhance the provision of open space? • Will it encourage a mix of land uses? • Will it reduce the urban heat island effect 	P	++	<p>The SPD aims to improve the sense of place and sustain a diverse and vibrant community in Whitechapel, through proposed improvements to the public realm, promoting a mix of land uses and greater activity at ground floor level, the enhancement of the market and its activities, and the creation of a Civic Hub around the RLH estate.</p> <p>The SPD supports the provision of community facilities and services, including cultural, recreational and leisure facilities to cater for the existing and new residents, workers and visitors to the area improving liveability and creating a vibrant place.</p> <p>A key objective of the SPD is to make Whitechapel a more attractive place to work and do business, enhancing the existing business community whilst attracting inward economic investment. The SPD seeks to support new employment opportunities through the promotion of the retail, leisure, academic,</p>	<p>Planning applications will need to have regard to the relevant community infrastructure, design, sustainability, open space policies in the Core Strategy (2010) and MDD (2013).</p>

<p>associated with increasingly dense development?</p> <p>Education and Skills: To maximise the education and skills levels of the population.</p> <ul style="list-style-type: none"> • Will it increase the opportunities for educational and vocational goals to be achieved through employment and entrepreneurial opportunities? • Will it provide the infrastructure to help increase the levels of participation and attainment in education? • Will it improve overall achievement of the Borough's primary and secondary school children? • Will it help improve employee education/training programmes? 	<p>P</p>	<p>+</p>	<p>civic and healthcare sectors.</p> <p>By improving connections and permeability through the area, and minimising the severance caused by the A11, a greater sense of social cohesion can be achieved.</p> <p>Improving access and connectivity can also increase walking and cycling, allowing people to choose a more active lifestyle. The SPD includes several provisions for green and open space, which will encourage usage for leisure activities.</p> <p>New green space and green links, a green spine through the RLH estate and tree planting along the A11 will decrease the 'heat island' effect associated with denser development.</p>	<p>Education facilities will be protected and supported through education policies in the Core Strategy (2010) and MDD (2013).</p>
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<ul style="list-style-type: none"> • Will it help improve the qualifications and skills of young people? • Will it help promote lifelong learning activities? • Will it help support the voluntary sector and promote volunteering? • Will it help promote sustainable development education? • Will it help reduce skills shortages? • Will it help to reduce the disparity in educational achievement between different ethnic groups? • Will it promote multiple uses of schools? 				
<p>Ownership and Participation: To promote civic participation, ownership and responsibility and enable individuals, groups and communities to contribute to decision-making at neighbourhood, borough and regional levels in London.</p> <ul style="list-style-type: none"> • Will it promote social cohesion and encourage engagement in community activities? • Will it increase the ability of people to influence decisions? • Will it support civic engagement and encourage the involvement and participation of a diverse range of stakeholders? • Will it promote community spirit and encourage community networks? • Has consideration been given to cross boundary issues and the potential for working in conjunction with other 	P	+	<p>Improved access and connectivity would increase community cohesion and participation.</p> <p>The SPD itself will go through a process of full statutory consultation and engagement with key stakeholders including the community to ensure their involvement and participation in the emerging Masterplan for the area.</p>	<p>Developers are encouraged to undertake community engagement with local residents and stakeholders on planning applications.</p> <p>The Council also undertakes consultation with local residents and stakeholders during the Planning Application stage.</p>

<p>authorities?</p> <p>Health and Well-being: To maximise the health and well-being of the population and reduce inequalities in health.</p> <ul style="list-style-type: none"> • Will it reduce poverty and health inequalities? • Will it improve mental wellbeing? • Will it improve access to high quality public services (including health facilities)? • Will it address the causes of key health issues including high rates of cardio-vascular disease and lung cancer? • Will it create an environment that will promote and support physical activity and other healthy behaviours? • Will it improve access by active travel means such as walking, cycling and public transport? 	P	+	<p>The development of a 'Med City campus' which will enhance the health facilities at the Royal London Hospital will improve access to high quality public services.</p> <p>The SPD also emphasises active travel means and the provision for green open space.</p>	<p>Planning applications will need to have regard to community infrastructure policies within the Core Strategy (2010) and MDD (2013)</p>
<p>Safety and Security: To enhance community safety by reducing crime, antisocial behaviour and the fear of crime.</p> <ul style="list-style-type: none"> • Will it help reduce the number of vehicle crimes? • Will it help reduce the number of burglaries? • Will it help reduce the number of racial incidents? • Will it reduce the fear of crime? • Will it reduce antisocial behaviour? • Will it reduce actual noise levels and disturbances from noise? • Will it reduce the risk of terrorist attack? 	P	+	<p>The SPD seeks to increase connectivity across the area, improve public spaces, promote ground floor activity, and improve existing housing estates and build new developments, in line with Designing Out Crime measures. This should reduce the perception, fear and actual levels of crime in the area by making it a more attractive and safe place, by introducing natural surveillance and ensuring personal and public safety is embedded into detailed design proposals.</p> <p>Careful management of an enhanced</p>	<p>Planning applications will need to have regard to design and amenity policies within the Core Strategy (2010) and MDD (2013).</p>

<p>Equality and diversity: To ensure equitable outcomes for all communities, particularly those most liable to experience discrimination, poverty and social exclusion.</p> <ul style="list-style-type: none"> • Will it reduce poverty and social exclusion in those areas and communities most affected? • Will it promote a culture of equality, fairness and respect for people and the environment? • Will it promote equality for black and minority ethnic communities, women, disabled people, lesbians, gay men, bisexual and transgender people, older people, young people, children and faith groups? • Will it benefit the equality target groups listed above? 	P	+	<p>nightime economy will be required to counter any antisocial behaviour and crime.</p> <p>Improvements to access and connectivity, the public realm, the provision of family and affordable housing and community facilities, and new employment opportunities would improve social cohesion and help to achieve positive equality outcomes for all communities.</p>	<p>This will be further addressed through the Equalities Analysis Scoping Report.</p>
<p>Economic Objectives</p>				
<p>Accessibility / Availability (Transport):To maximise the accessibility to key services and amenities and increase the proportion of journeys made by public transport, by bicycle and by foot (relative to those taken by car).</p> <ul style="list-style-type: none"> • Will it encourage a modal shift to more sustainable forms of travel as well as encourage greater efficiency (e.g. through car-sharing and use of waterways)? • Will it provide the infrastructure required to achieve a modal shift to more sustainable forms of transport? 	P	++	<p>There is potential that the new station may increase pedestrian congestion within and around the station based on current designs. Additionally there may be intensification of activity along Whitechapel Rd with vehicular congestion.</p> <p>The SPD promotes better connections for cycling and walking across the area, and promotes sustainable modes of transport including public modes such as buses and trains, by supporting improvements to the</p>	<p>Transport initiatives will be supported by policies in the Core Strategy (2010) and MDD (2013).</p>

<ul style="list-style-type: none"> • Will it reduce the overall need for people to travel by improving their access to the services, jobs, leisure and amenities in the place in which they live? • Will it reduce traffic volumes and traffic congestion? • Will it reduce the length of commuting journeys? • Will it help to provide a more integrated transport service from start to finish i.e. place of residence to point of service use or place of employment? • Will it increase the capacity of public transport? • Will it increase the number of sub-regional and orbital public transport routes that reduce reliance on the car? • Will it promote locally-based employment? • Will it improve accessibility to work by public transport, walking and cycling? • Will it reduce road traffic accidents? • Will it promote inter-borough connectivity? <p>Regeneration & Land Use: To stimulate regeneration and urban renaissance that maximises benefits for the most deprived areas and communities and to improve efficiency in land use through the sustainable reuse of previously developed land and existing buildings.</p> <ul style="list-style-type: none"> • Will it provide a viable network of complementary centres? • Will the regeneration have immediate and long-term benefits for deprived areas? • Will it help to make people feel positive 	P	++	<p>bus stops and the creation of a transport interchange around the new Crossrail station. These changes should encourage travel by sustainable forms of transport, reducing overall car journeys in the area.</p> <p>Furthermore the new Crossrail station will increase the capacity of public transport in the area, allowing easier travel into and out of Whitechapel.</p> <p>The SPD supports a more diverse and vibrant town centre with a mix of land uses, improving people's access to services and facilities, and reducing the need for people to travel.</p>	
<p>Regeneration & Land Use: To stimulate regeneration and urban renaissance that maximises benefits for the most deprived areas and communities and to improve efficiency in land use through the sustainable reuse of previously developed land and existing buildings.</p> <ul style="list-style-type: none"> • Will it provide a viable network of complementary centres? • Will the regeneration have immediate and long-term benefits for deprived areas? • Will it help to make people feel positive 	P	++	<p>The SPD promotes the creation of a well-connected, vibrant town centre with good public spaces. This will enhance the sense of place and vibrancy and create a perception of the area as being an attractive and safe place to live, work and visit.</p> <p>The SPD seeks to increase connectivity across the area and improve existing housing estates which will specifically</p>	<p>Planning applications will need to have regard to policies in the Core Strategy (2010) and MDD (2013) with regard to design, amenity, sustainability, accessibility, energy efficiency and place-making.</p>

<p>about the area they live in?</p> <ul style="list-style-type: none"> • Will it help to create a sense of place and 'vibrancy'? • Will it help reduce the number of vacant and derelict buildings? • Will it minimise the loss of soils to development? • Will it improve soil quality and tackle contamination? 			<p>reduce community isolation and foster social cohesion.</p> <p>Furthermore the SPD's emphasis on the provision of affordable and family housing, and improvements to existing housing estates, will reduce the issues of overcrowding and overall deprivation in the area.</p> <p>The SPD seeks to regenerate disused land, maximise the development opportunities provided by vacant buildings and intensify the density of developments.</p>	
<p>Employment: To offer everyone the opportunity for rewarding, well-located and satisfying employment.</p> <ul style="list-style-type: none"> • Will it generate satisfying and rewarding new jobs? • Will it help to provide employment in the most deprived areas and stimulate regeneration? • Will it reduce overall unemployment, particularly long-term unemployment? • Will it help to improve levels of income and help to deliver a living wage to all? • Will it encourage flexibility of work, including voluntary and part-time work? • Will it encourage volunteering and promote the value of unpaid work? • Will it encourage the development of healthy workplaces? • Will new employment opportunities be well served by public transport? 	P	++	<p>A key objective of the SPD is to make Whitechapel a more attractive place to work and do business, enhancing the existing business community whilst attracting inward economic investment.</p> <p>The SPD identifies the delivery of a vibrant and diverse town centre with a mix of uses, which will provide retail employment opportunities and flexible commercial units for SMEs.</p> <p>The SPD also seeks to support a new 'Civic Hub' and 'Med City campus' providing employment opportunities in the academic, public and healthcare sectors.</p>	Policies in the Core Strategy (2010) and MDD (2013) seek to protect and support employment uses where appropriate.

<p>Stable Economy: To encourage a strong, diverse and stable economy and to improve the resilience of businesses and their environmental, social and economic performance.</p> <ul style="list-style-type: none"> • Will it improve sustainable business development? • Will it improve the resilience of business and the economy? • Will it help to diversify the economy? • Will it prevent the loss of indigenous businesses? • Will it encourage business start-ups and support the growth of businesses? • Will it encourage ethical and responsible investment? • Will it reduce levels of deprivation? • Will it safeguard the best of the employment land portfolio? 	P	+	<p>The retention and enhancement of the market, and the business community, will enhance job opportunities in the retail/commercial sector, promote SMEs and start-up businesses etc and this creates a strong local economy.</p> <p>The SPD proposes a new 'Med City campus' and 'Civic Hub', providing employment opportunities in the academic, public and healthcare sectors, diversifying the economy and supporting start-ups and spin off businesses arising from these industries/sector</p>	Policies in the Core Strategy (2010) and MDD (2013) seek to protect and support employment uses where appropriate.
<p>Creativity and Innovation: To promote creativity and innovation in the environmental and social economy (including new clean technologies, renewable energy, pollution control and the skills sector).</p> <ul style="list-style-type: none"> • Will it help to diversify the economy? • Will it encourage investment in new technologies, new solutions, new plans and new ideas that contribute to achieving progress towards sustainability? • Will it boost the green technology sector? 	P	+	<p>The SPD proposes a new 'Med City campus' and 'Civic Hub', providing employment opportunities in the academic, public and healthcare sectors, diversifying the economy and supporting start-ups and spin off businesses arising from these industries/sector</p>	Policies in the Core Strategy (2010) and MDD (2013) seek to protect and support employment uses where appropriate.

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Agenda Item 8.3

Committee/Meeting: Cabinet	Date: 11 September 2013	Classification: Unrestricted	Report No: CAB 27/134
Report of: Corporate Director Stephen Halsey		Title: Community Safety Partnership Plan 2013-16	
Originating officer(s) Colin Hewitt Community Safety Partnership Officer		Wards Affected: All (Borough-wide)	

Lead Member	Deputy Mayor Ohid Ahmed
Community Plan Theme	A Safe and Cohesive Community, A great Place to Live
Strategic Priority	Focusing on Crime & Anti-Social Behaviour, Reducing Fear of Crime

1. **SUMMARY**

- 1.1. Community Safety Partnerships have a statutory duty to produce a Community Safety Partnership Plan (formerly known as a Crime and Disorder Reduction Strategy) which investigates challenges and opportunities for the borough and identifies its priorities for the term of the plan.
- 1.2. The Plan (appendix 1) outlines the Strategic Framework within Tower Hamlets and how the Community Safety Partnership Plan fits into this, specifically through the 'Safe and Cohesive Community' theme of the Community Plan.
- 1.3. It includes highlights of partnership performance during 2012/13, it also describes the methodology and the findings of the Partnership's Strategic Assessment 2012, which includes performance trends over 2009-12.
- 1.4. It summarises the results of the Public Consultation Report (Appendix 2 of this report) which identifies the public's top three crime priorities for the Plan.
- 1.5. The Community Safety Plan is required by the constitution to go before Full Council for ratification.

2. **DECISIONS REQUIRED**

The Mayor in Cabinet is recommended to:-

- 2.1. Consider and comment on the Community Safety Partnership Plan 2013-16 (Appendix A) and the priorities set out within it.

- 2.2. Subject to 2.1 above recommend that Full Council approve the Community Safety Partnership Plan.

3. REASONS FOR THE DECISIONS

- 3.1 Full Council must adopt a Community Safety plan in order to meet statutory requirements set by the Crime and Disorder Act (1998). The priorities and governance structure outlined in the Plan are based on the statutory strategic assessment exercise that was carried out by statutory partners to consider data on safety in the Borough. They have been agreed by the Community Safety Partnership to be the best model to deliver a safer and more cohesive community in Tower Hamlets. The Cabinet are asked to consider the Plan and satisfy itself that it can proceed to Full Council.

4. ALTERNATIVE OPTIONS

- 4.1 It is a statutory responsibility for Community Safety Partnerships to produce a Community Safety Plan. There are therefore no alternative options to doing so without risking government censure, damaging key partner relationships and undermining community safety. It is the role of Full Council to ratify that partnership plan.

5. BACKGROUND

- 5.1 This Plan was produced by an executive steering group including senior representatives from the Police, Council, Probation, Health, Fire Service, Youth Services and policy officers from CLC.
- 5.2 It has been produced in line with the Crime and Disorder (Formulation and Implementation of Strategy) Regulations 2007.
- 5.3 A strategic assessment on crime and disorder data was carried out in October 2012 and the findings of this assessment were considered by the Executive Steering Group and the Community Safety Partnership. The Strategic Assessment was approved by the Community Safety Partnership in December 2012.
- 5.4 This Plan includes a summary of partnership performance against previous CSP priorities and identifies emerging trends taken from the Strategic Assessment 2012.
- 5.5 This Plan includes crime and anti-social behaviour levels in the borough over the period 2000/01 to 2012/13, it also compares Tower Hamlets levels with those of surrounding London boroughs.
- 5.6 Engagement with partners and members of the community has taken place in line with the Development and Consultation Plan which accompanied the 2012 CSP Plan through the full council approval process.

- 5.7 In arriving at the priorities and governance structure in this plan, the executive steering group specifically considered i) the Strategic Assessment (which included data from partner agencies); ii) Relevant existing or emerging plans of partner agencies, including the Tower Hamlets Policing Plan and control strategy; iii) Existing and emerging performance indicators monitored by partner agencies; iv) Existing and emerging priorities of partner organisations and v) Public Consultation Feedback (Appendix 2). This was also considered as an agenda item at the Community Safety Partnership.
- 5.8 As of 1st June 2011, through the amended Crime and Disorder Regulations, Community Safety Partnership's were given the opportunity to set the term of their Community Safety Plan for the coming period locally. Previously this had been set by central government. The Community Safety Partnership has agreed that the new plan be for 3 financial years (2013-16). The decision was based on the recommendations from the Strategic Assessment 2012 and feedback from the Executive Steering Group.
- 5.9 None of the sections are mutually exclusive and impacts will be addressed in more detail in the Delivery Action Plans for each Priority. The Delivery Action Plans may include some detailed analysis of data relating to particular priority areas. It is important to note that the Plan itself sets the strategic framework that guides the subsequent work of the partnership sub groups who develop the detail of the delivery action plans which are annually reviewed over the term of the plan to adapt to what is a very dynamic environment.

6. BODY OF REPORT

- 6.1 To produce this plan, an executive steering group (CSP Strategy Group) was established which included senior representatives from the 5 Responsible Authorities (Police, Council, Probation, Health, Fire Service) in addition to the Chairs of the CSP Subgroups and policy officers from LBTH CLC.
- 6.2 This plan has been produced in line with 'The Crime and Disorder (Formulation and Implementation of Strategy) Regulations 2011', which include reference to the production of a strategic assessment for the partnership and community engagement in terms of identifying priorities. An amendment to the law on 1st June 2011 made the decision on the length of the plan a local one.
- 6.3 Community Safety Partnerships have a statutory duty to produce a Community Safety Partnership Plan (formerly known as a Crime and Disorder Reduction Strategy) which investigates challenges and opportunities for the borough and identifies its priorities for the term of the plan.
- 6.4 The Plan outlines the Strategic Framework within Tower Hamlets and how the Community Safety Partnership Plan fits into this, specifically through the 'Safe and Cohesive Community' theme of the Community Plan.

- 6.5** It includes highlights on partnership performance during 2012/13 and describes the methodology, the findings of the Partnership's Strategic Assessment 2012, including performance trends over 2009-12. It summarises the results of the Public Consultation Report (Appendix 2) which identifies the public's top three crime priorities for the Plan.
- 6.6** The Plan describes the newly approved Community Safety Partnership Delivery Structure including its sub groups and documents the make-up of those subgroups.

Consultation and Partnership Involvement

6.6.1 A public consultation exercise was conducted from April to August 2012, this asked members of the public, the 3rd sector, elected members and partner agencies to identify their top 3 community safety priorities for 2013 onwards. In total 1,013 responses were received, 862 by the dedicated mytowerhamlets web-survey and the remainder at the public meetings. Further details on the public consultation can be found in Appendix 2 of this report. A summary of the public consultation meetings is as follows:

- 12 public meetings were hosted by the local Police Safer Neighbourhood Teams (one in each ward unless the ward shared a ward sergeant). Overall 114 members of the public attended and completed the survey.
- A borough-wide public consultation event was held by the Community Safety Partnership on 21st June 2012. In total 33 members of the public attended and completed the survey.
- A consultation event for elected members took place on 1st August 2012. All elected members were invited via the members bulletin, in total 6 elected members attended the meeting, with 4 of them staying for the entire meeting and completing the survey.

Strategic Assessment

6.7 A Strategic Assessment on crime and disorder was carried out in October - December 2012 and the findings of this assessment were considered by the CSP Steering Group and the Community Safety Partnership. The Strategic Assessment was presented to and approved by the Community Safety Partnership in December 2012, where both the draft Community Safety Plan and Strategic Assessment were presented and discussed.

Term of Plan and Priorities

- 6.8** This year the CSP Strategy Group recommended to the Community Safety Partnership, that the next plan should cover 2013-16 and the CSP agreed at its meeting on 11th December 2012.
- 6.9** The Community Safety Partnership Plan 2013-16 and its priorities, was approved by the Community Safety Partnership on the 13th March 2013.

- 6.10** The Plan sets out the Community Safety Partnership's priorities (7 in total) for 2013-16:
- Gangs and Serious Youth Violence
 - Anti-Social Behaviour (including Arson)
 - Drugs and Alcohol
 - Violence (with a focus on Domestic Violence)
 - Hate Crime and Cohesion
 - Public Confidence
 - Reducing Re-offending
- 6.11** It is important to note that the subgroups of the Community Safety Partnership produce their own action plans. These explain how they will address the CSP priorities annually throughout the term of the Plan. Each Subgroup Action Plan will be monitored at both the individual Sub-Group and Community Safety Partnership level. These are organic plans that follow the adoption of the Plan itself.
- 6.12** The Mayor of Tower Hamlets and the Council recognise the importance of tackling crime and ASB (including prostitution and drugs) which are key concerns for the borough residents. The Council continues to fund the Police to deliver the Partnership Task Force (PTF). The PTF is currently made up of two teams, one dedicated to tackling drugs, gangs & ASB and the other dedicated to tackling prostitution. The team works in partnership with the Council and other key partners to coordinate interventions to maximum effect.
- 6.13** The Plan not only takes into account local policy and priorities across the partnership agencies, it also includes both national and regional (pan London) policy and priorities.
- 6.14** A number of changes have occurred since the drafting of the CSP Plan that whilst not materially impacting on the content of the Plan will have implications for the development of the relevant action plans. The Local Policing Model, for example, was proposed in the MOPAC Policing and Crime Plan, which was still in draft for public consultation at the time of writing this CSP Plan. The model restructures Police Safer Neighbourhood Teams into wider Neighbourhoods, reducing the number of ringfenced officers per ward. It also includes changes to opening hours of front counters at police stations. Overall the number of police officers in the borough has been stated by MOPAC as 715, and under the plan may increase to 717 by 2015, however this figure disguises the fact that it includes officers that are not funded by the MPS, in particular the LBTH funded Partnership Taskforce.

7. COMMENTS OF THE CHIEF FINANCIAL OFFICER

- 7.1 There are no specific financial implications emanating from the priorities set out in the CSP 2013-16. The implementation of the new 3 year Plan will need to be managed within the existing budget in view of shrinking Council resources.
- 7.2 The report also highlights the Council's funding contribution to the Police for the Partnership Task Force (PTF) teams which adds to the overall number of police officers in the borough. Each agreement with the Police covers a two year funding commitment. PTF1 covered the period 7th July 2011 to 6th July 2013 at a cost of £685,000. The cost of PTF2 is £495,000 and covers the period 1st October 2012 and will expire 30th September 2014

8. CONCURRENT REPORT OF THE ASSISTANT CHIEF EXECUTIVE (LEGAL SERVICES)

- 8.1. Under the Council Constitution, the Community Safety Partnership Plan (also known as a Crime and Disorder Reduction Strategy) is required to be approved by the formal council approval process, culminating in Full Council.
- 8.2. On 13 July 2011, the Council adopted a revised Community Plan, which contains the Council's sustainable community strategy as required by section 4 of the Local Government Act 2000. A key theme of the Community Plan is to make Tower Hamlets a safe and cohesive community, that is, a safer place where people feel safer, get on better together and where difference is not seen as a threat, but a core-strength.
- 8.3. The Council is one of the responsible authorities for Tower Hamlets, within the meaning of section 5 of the Crime and Disorder Act 1998. Other responsible authorities for Tower Hamlets include: every provider of probation services in Tower Hamlets; the chief officer of police whose police area lies within Tower Hamlets; and the fire and rescue authority for Tower Hamlets. Together, the responsible authorities for Tower Hamlets are required to formulate and implement strategies for: the reduction of crime and disorder; combating the misuse of drugs, alcohol and other substances; and the reduction of re-offending. When formulating and implementing these strategies, each authority is required to have regard to the police and crime objectives set out in the police and crime plan for Tower Hamlets.
- 8.4. The Crime and Disorder (Formulation and Implementation of Strategy) Regulations 2007 require that there be a strategy group whose functions are to prepare strategic assessments, following community engagement, and to prepare and implement a partnership plan and community safety agreement for Tower Hamlets. The partnership plan must set out a crime and disorder reduction strategy, amongst other matters. The strategy group must consider the strategic assessment and the community safety agreement in the formulation of the partnership plan. The Safe and Cohesive Community Plan Delivery Group discharges these functions in Tower Hamlets. The report

indicates that the Community Safety Partnership Plan is the relevant partnership plan and has been prepared in accordance with the Regulations.

- 8.5. The making of a crime and disorder reduction strategy pursuant to section 6 of the Crime and Disorder Act 1998 is a function that is required not to be the sole responsibility of the Council's executive. This is the effect of the Local Government Act 2000 and the Local Authorities (Functions and Responsibilities) (England) Regulations 2000. The requirement is reflected in the Council's Constitution, which makes the crime and disorder reduction strategy part of the Council's policy framework.
- 8.6. When planning action under the Community Safety Partnership Plan, it will be necessary for officers to have regard to the Council's statutory functions and ensure these are not exceeded.
- 8.7. Before adopting the Community Safety Partnership Plan, the Council must have due regard to the need to eliminate unlawful conduct under the Equality Act 2010, the need to advance equality of opportunity and the need to foster good relations between persons who share a protected characteristic and those who don't. Equalities considerations and an Equalities Analysis Initial Screening Document are at appendices 3 and 4 respectively.

9. ONE TOWER HAMLETS CONSIDERATIONS

- 9.1 The Community Safety Partnership (Safe and Cohesion Community Plan Delivery Group) aims through its plan, to make Tower Hamlets a more cohesive place to live, work, study and visit. The work of the No Place For Hate Forum; Community Cohesion, Contingency Planning Tension Monitoring Group and the Preventing Violent Extremism Programme Board, all subgroups of the CSP aim to carry-out this important part of work for the Partnership. Hate Crime and Cohesion remains an important priority for the Partnership, please see Priority E on page 41 of the CSP Plan for further details.
- 9.2 Equalities analysis has been carried out on the priorities identified in the Plan (see appendix 3 of this report) with recommendations made for further considerations when supporting action plans are developed.

10. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

- 10.1 Implementation of the Community Safety Plan 2013-16 is expected to have a positive effect on the environment by helping to reduce anti-social behaviour. This will then reduce the amount of criminal damage, graffiti, fly-tipping and fly-posting and other environmental crimes in the borough.

11. RISK MANAGEMENT IMPLICATIONS

- 11.1 The Community Safety Plan sets out an overarching structure and framework of priorities within which management of risks will take place. There are no particular risk management implications attached to the plan itself.

12. CRIME AND DISORDER REDUCTION IMPLICATIONS

- 12.1 The Community Safety Partnership Plan 2013-16 will help to reduce crime, anti-social behaviour, substance misuse and re-offending; it will also meet the Mayors priorities whilst reducing fear of crime and contributing to relevant community plan commitments.

13. EFFICIENCY STATEMENT

- 13.1 There are potentially significant efficiency gains from working in partnership to reduce crime and disorder in the borough. The Community Safety Plan 2013-16 is a partnership document and brings together key crime and disorder reduction agencies to work together and share resources.
- 13.2 There are also further efficiencies from addressing problems before they escalate, requiring less resource than would be necessary in dealing with a more serious problem at a later stage. These efficiencies would be spread across the Council and key partner agencies. This work is integrated in to the corporate efficiency planning processes supporting the Medium Term Financial Plan.

14. APPENDICES

- Appendix 1 – Community Safety Plan 2013-16
- Appendix 2 – Community Safety Plan – Public Consultation Report
- Appendix 3 – Equalities Considerations
- Appendix 4 – Equalities Analysis – Initial Screening Document
- Appendix 5 – Borough Crime Statistics and Trends 2000/1 – 2012/13

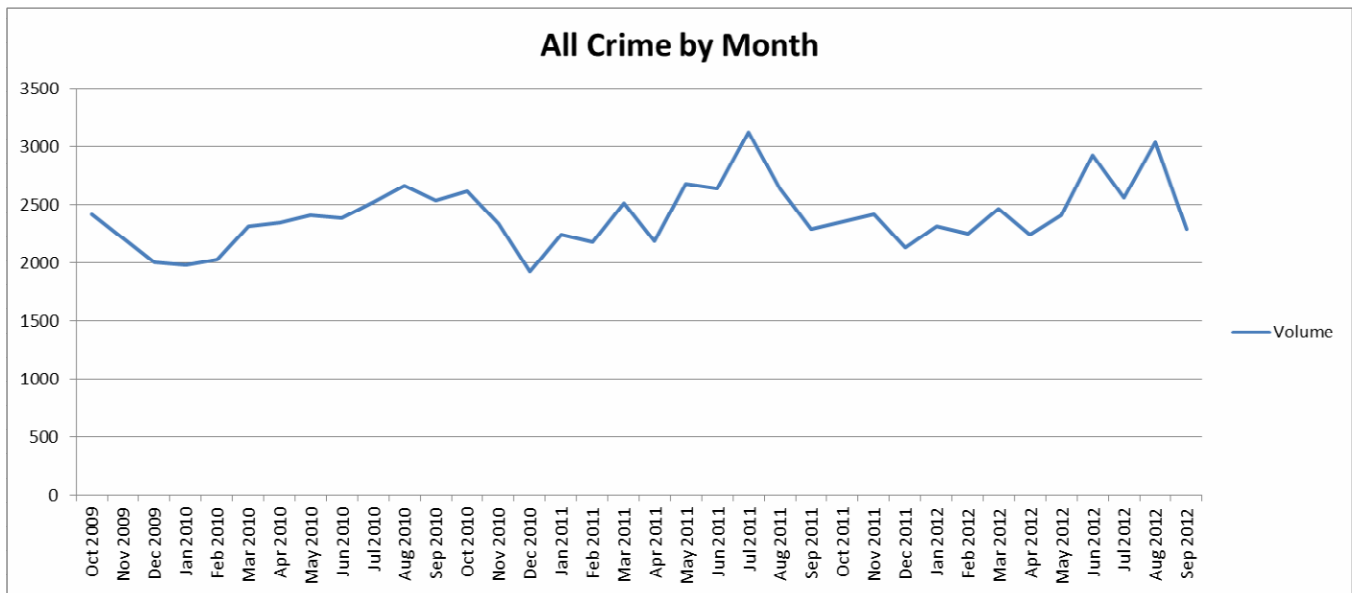
Local Authorities (Executive Arrangements) (Access to Information) (England) Regulations 2012

Brief description of “background papers”	Name and telephone number of holder and address where open to inspection.
None	n/a

Tower Hamlets
Community Safety Partnership Plan
2013 – 2016

DRAFT

Key Facts about Crime and Disorder in Tower Hamlets



Between 1st October, 2011 and 30th September 2012, the Community Safety Partnership has achieved the following:

- Reduced the number of Most Serious Violence offences (Grievous Bodily Harm and Murder) per 1000 of the population by 22% (102 less offences than the same period the year before)
- Reduced the number of Gun Crime Offences by 5% (3 less offences than the same period the year before)
- Reduced the number of Residential Burglaries by 6% (84 less offences than the same period the year before)
- Reduced the number of Thefts From Motor Vehicles by 28% (668 less offences than the same period the year before)
- Reduced the number of Serious Youth Violence victims by 27% (80 less victims than the same period the year before)
- Reduced the number of young people entering the criminal justice system by 27% (64 less young people)
- Reduced the number of Anti-Social Behaviour reports to the Police by 11.9% (3130 less reports)
- Reduced the number of arson incidents by 21% (156 less incidents)
- Increased the number of drug users in treatment, so that the borough now has the highest number in treatment compared to all other London Boroughs

Foreword by Mayor of Tower Hamlets and Co-Chairs of CSP

Welcome to Tower Hamlet's Community Safety Plan covering the three years 2013/14 to 2015/16.

The Community Safety Plan sets out how the Police, Council, Probation, Health, Fire Service, voluntary and community sectors and individuals can all contribute to reducing crime, disorder, anti-social behaviour, substance misuse and re-offending to keep Tower Hamlets a safe place.

This Plan aims to reduce the number of crimes and anti-social behaviour in the borough, but in some categories, it aims to increase the number of reports, due to under reporting where historically victims don't feel confident enough to report it to us. By increasing reporting and therefore recording, we will then be able to offer support to those victims and take appropriate action against the perpetrators.

The people in our communities are not just numbers or statistics, crime and disorder impacts on not only the victim's but also the wider community's quality of life, so we understand how important it is for you that we tackle it in a timely, efficient and effective way.

We are confident that this plan not only captures and addresses the priorities that have been identified through our analysis of evidential information and performance in the borough, but also the concerns of the people of Tower Hamlets.

We recognise that not only do we have a duty to continue to tackle crime and disorder but we all (both organisations and members of the public), have a duty to prevent it from happening in the first place.

As a partnership we are responsible for community safety and community cohesion. We will work with our local communities to ensure we protect the vulnerable, support our communities to develop and make Tower Hamlets a safer place for everyone.

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Introduction

The Tower Hamlets Community Safety Partnership (CSP) is required by law to conduct an annual assessment of crime, disorder, anti-social behaviour, substance misuse and re-offending within the borough, this is known as the Strategic Assessment. It is also required to consult members of the public and the wider partnership on the levels of the above. The Strategic Assessment and the findings of the public consultation are then used to produce the partnership's Community Safety Plan.

Since 2011, the CSP has had the power to decide the term of its Community Safety Plan. In 2012, the CSP chose to have a one year plan, this decision was based on the unique budgetary pressures on partner agencies and the anticipated demand on service from London hosting the 2012 Olympic and Paralympic games.

This Community Safety Plan will run for a period of 3 years from 1st April 2013 to 31st March 2016, with performance against the priorities within it reviewed on an annual basis in the form of the annual Strategic Assessment. The Community Safety Partnership Subgroups each produce an Action/Delivery Plan to reflect both the Priorities of the Community Safety Partnership and their own subgroup priorities. If due to external pressures or levels of performance against the priorities, the Community Safety Plan can be amended on an annual basis within its three year term.

Reducing crime and anti-social behaviour requires a careful balance between reducing recorded incidents, encouraging reporting and addressing negative perceptions of those who believe its levels are worse than they are in reality.

This plan will ensure that the issues that are most important to the people of Tower Hamlets will be addressed in the most appropriate and cost effective way. The partnership are committed to ensuring the low levels of particular crimes and issues are maintained but have also identified through local evidence and perception, a number of priorities that require particular partnership focus in the coming three years.

This Plan sets out the main objectives of the CSP and how it plans to achieve those objectives.

About The Partnership

The Tower Hamlets Community Safety Partnership (CSP) is a multi-agency strategic group set up following the Crime and Disorder Act 1998. The partnership approach is built on the premise that no single agency can deal with, or be responsible for dealing with, complex community safety issues and that these issues can be addressed more effectively and efficiently through working in partnership. It does this by overseeing the following:

- Service Outcomes
- Leadership and Partnership Working
- Service Planning & Performance Management
- Resource Management & Value for Money
- Service Use and Community Engagement
- Equality & Diversity

The CSP is made up of both Statutory Agencies and Co-operating Bodies within the Borough. The Statutory Agencies are:

- Tower Hamlets Police
- London Borough of Tower Hamlets
- London Probation Trust
- London Fire Brigade
- Tower Hamlets Public Health / NHS

The Mayor's Office for Policing and Crime (MOPAC), replaced the Metropolitan Police Authority in February 2012, is no longer a statutory agency of the CSP, but becomes a co-operating body. Representatives from MOPAC and the Tower Hamlets Police and Community Safety Board are both members of the CSP.

The above are supported by key local agencies from both the Public and Voluntary Sectors. Registered Social Landlords (RSLs) have a key role to play in addressing crime and disorder in their housing estates and these are represented by the Chair of the Tower Hamlets Housing Forum. Victims and witnesses of crime and disorder are represented on the CSP by Victim Support. The extensive network of voluntary organisations within the borough, are represented by Tower Hamlets Council for Voluntary Services' Chief Executive.

Representation on the CSP is through attendance by senior officer / person within that organisation, with the authority to make strategic decisions on behalf of their agency/organisation.

Partners bring different skills and responsibilities to the CSP. Some agencies are responsible for crime prevention while others are responsible for intervention or enforcement. Some have a responsibility to support the victim and others have a responsibility to deal with the perpetrator. Ultimately the CSP has a duty to make Tower Hamlets a safer place for everyone.

Governance

The Community Safety Partnership is one of 4 Community Plan Delivery Groups which are held responsible by the Partnership Executive for delivering the aims/actions contained within the Community Plan.

Partnership Executive

The Partnership Executive is the borough's Local Strategic Partnership and brings key stakeholders together to create and deliver the borough's Community Plan. Members of the Partnership include the Council, Police, NHS, other statutory service providers, voluntary and community groups, faith communities, businesses and citizens. It acts as the governing body for the Partnership, agreeing priorities and monitoring performance against the Community Plan targets and holding the Partnership to account through active involvement of local residents. The Community Plan is an agreement that articulates the aspirations of local communities and sets out how the Borough will work together to realise these priorities.

Community Plan

The overall vision for the community plan is to improve the lives of all those living and working in the borough. The Community Plan includes 4 main priorities of which 'A Safe and Cohesive Community' and Tower Hamlets will be a safer place where people feel safer, get on better together and difference is not seen as a threat but a core strength of the borough. To make Tower Hamlets a Safe and Cohesive Community the Partnership will focus on achieving the following objectives:

- 1: Focusing on crime and anti-social behaviour
- 2: Reducing re-offending
- 3: Reducing the fear of crime
- 4: Fostering greater community cohesion
- 5: Tackling violent extremism

Mayor's Priorities/Pledge

As part of his election manifesto, the Mayor of Tower Hamlets committed to pledges under 7 key areas, one of these was Community Safety/Cohesion. Under this Pledge, the Mayor and the Community Safety Partnership are committed to:

- Continue no means-tested charges for Telecare Alarms
- Put a more visible uniformed police presence on our streets and estates
- Bring our diverse communities together to build 'One Tower Hamlets'

Mayor's Office for Policing and Crime (MOPAC)

The Mayor of London's Office for Policing and Crime, under the remit of being London's Police and Crime Commissioner has several responsibilities regarding Community Safety Partnerships. They are:

- a duty to consult the communities (including victims) and to publish a Police and Crime Plan
- determining police and crime objectives
- are a co-operating body on Community Safety Partnerships
- have the power to 'call in' poor performing Community Safety Partnerships

As of February 2013, MOPAC are in the process of consulting the public on their draft Police and Crime Plan 2013 – 17. The proposed priorities within that Plan are:

- Strengthen the Metropolitan Police Service and drive a renewed focus on street policing
- Give victims a greater voice
- Create a safer London for women
- Develop smarter solutions to alcohol and drug crime
- Help London's vulnerable young people

In addition to the above, the Mayor of London has placed special emphasis on a number of additional public safety challenges and concerns of Londoners, which include:

- Violence Against Women and Girls
- Serious Youth Violence
- Business Crime

It proposes to set a total 20% reduction target for the following group of 'key crimes' across the whole of London by 2016:

- Reduction in the number of Personal Robberies
- Reduction in the number of Residential Burglaries
- Reduction in the number of Thefts From Motor Vehicles
- Reduction in the number of Thefts of Motor Vehicles
- Reduction in the number of Thefts From a Person
- Reduction in the number of Violence with Injury incidents
- Reduction in the number of acts of Vandalism

In addition to the above, it also proposes the following individual targets to achieve by 2016:

- 20% Increase in Public Confidence in the Police
- 20% Reduction in Re-offending by Young People Leaving Custody
- 20% Reduction in Court Delays
- 20% Increase in Compliance with Community Sentences

MOPAC is also responsible for the management and allocation of the Community Safety Fund monies from Central Government. Allocations for funding will be made on a 'Challenge Fund' approach, which will determine the nature and scale of funding to individual boroughs based on their proposal's alignment with the Police and Crime Plan Priorities.

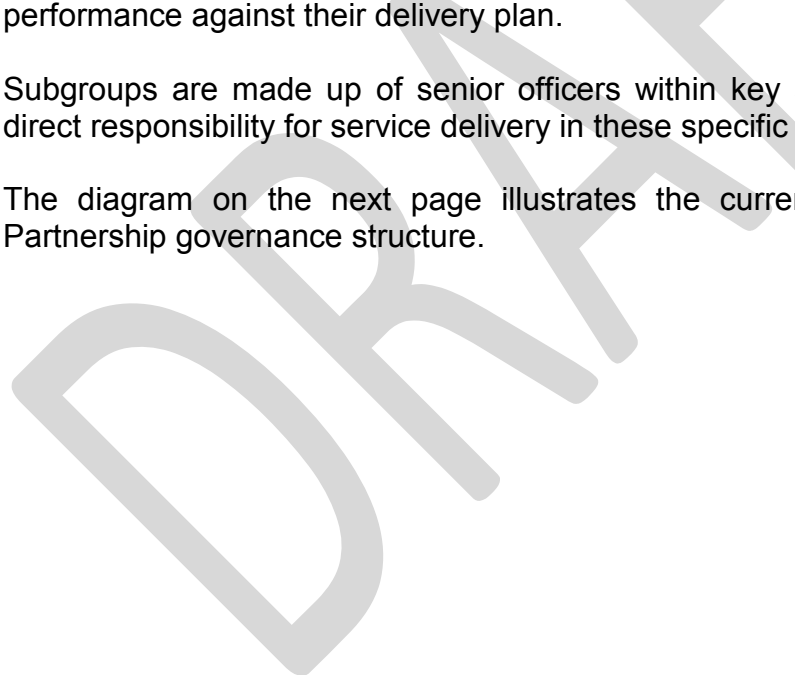
Community Safety Partnership Sub-Groups

In order to co-ordinate and deliver activity in the various areas of crime, disorder, anti-social behaviour, substance misuse and reducing re-offending, the CSP has a sub-structure of groups and boards. Each sub-group/board is responsible for producing a delivery plan which aims to address the overarching partnership priorities and fulfil any additional priorities they see fit as a sub-group/board. They are responsible for ensuring there are resources available to deliver their actions and if needed, produce and submit detailed funding applications to enable this.

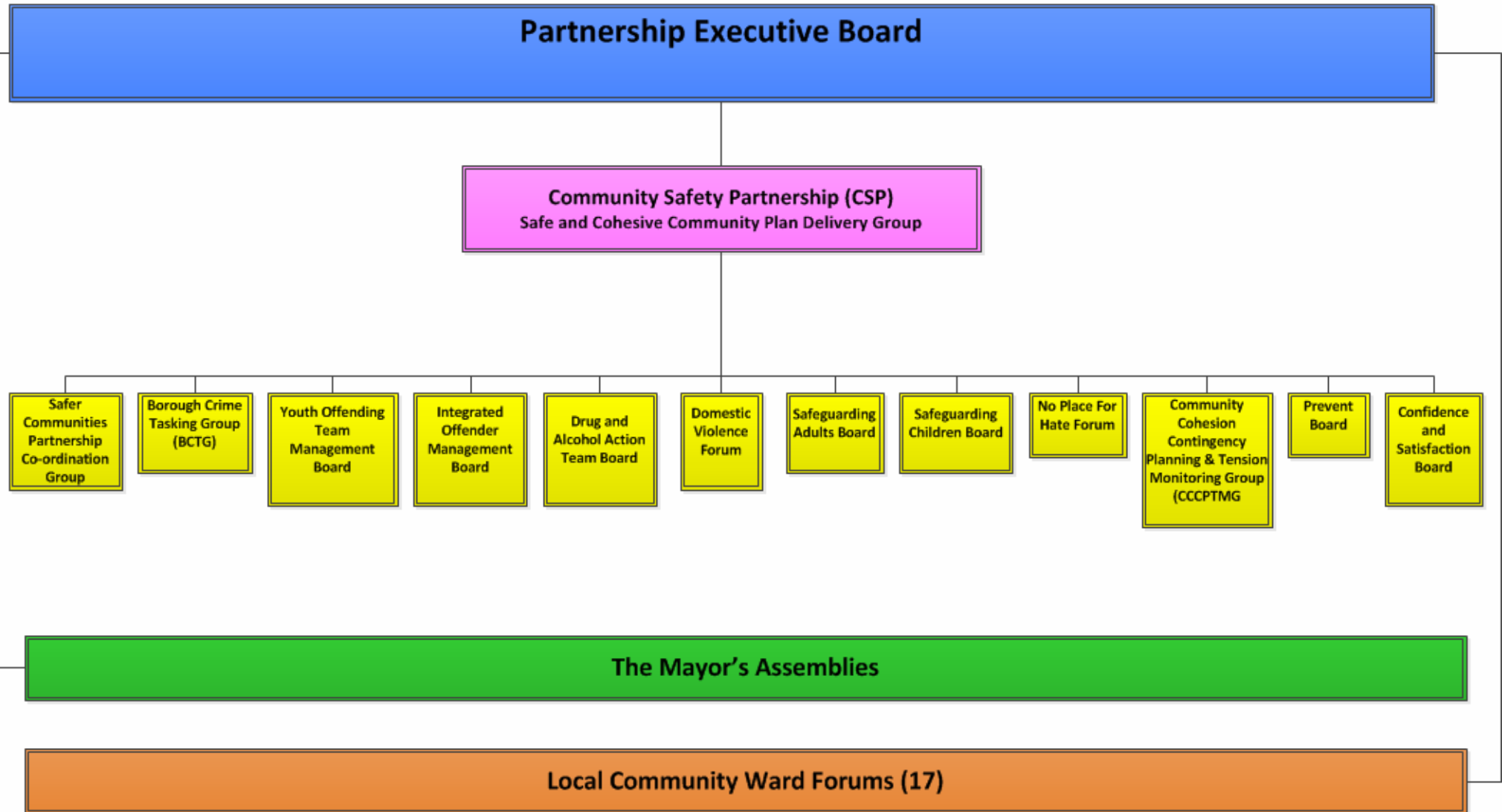
Subgroups are represented through their Chairperson on the Community Safety Partnership, who is required to provide a bi-monthly update on performance against their delivery plan.

Subgroups are made up of senior officers within key agencies who have a direct responsibility for service delivery in these specific areas of work.

The diagram on the next page illustrates the current Community Safety Partnership governance structure.



Community Safety Partnership Governance



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Community Safety Partnership and Subgroups

Community Safety Partnership

The CSP as it is known amongst the partners is accountable for the reduction of crime, disorder, anti-social behaviour, substance misuse and reoffending as well as increasing community cohesion under the Community Plan Partnership Structure. It will determine priorities and oversee the statutory and non-statutory boards responsible to deliver against these priorities. The CSP meets on a bi-monthly basis and is co-chaired by the Tower Hamlets Police Borough Commander and the Tower Hamlets Deputy Mayor with responsibility for Community Safety. Membership of the CSP is at organisational Chief Executive/Officer level.

Youth Offending Team Management Board

The YOT Management Board oversees the youth offending multi-agency team which comprises of staff from: the Council (Education Social Care and Wellbeing, and the Youth Service), Police, Probation and Health. The team works with young people from arrest through to sentencing. Staff provide services including bail and remand management and Pre-Sentence reports to the Youth, Magistrates and Crown Courts and work with young people subject to reprimands and final warnings from police, and those charged, convicted and given community and custodial sentences. The team also works with young people and the wider community to prevent young people entering the criminal justice system.

Safeguarding Children Board

This multi-agency board comprises of lead officers from; Health; Police; Housing; Education Social Care and Wellbeing; Commissioning Bodies; Voluntary Sector; Probation; Legal Services; Department for Work and Pensions and Social Services who are the lead agency. The board co-ordinates activity aimed at ensuring that vulnerable children are protected through the application of LBTH's Child Protection Policy. In addition to reporting to the CSP, the Board reports to the Health and Wellbeing Board on an annual basis.

Safeguarding Adults Board

This multi-agency board comprises of lead officers from; Health; Police; Housing; Education; Commissioning Bodies; Voluntary Sector; Probation; Legal Services; Department for Work and Pensions, London Fire Brigade and Social Services who are the lead agency. The board co-ordinates activity aimed at ensuring that vulnerable adults are protected through the application of LBTH's Adult Protection Policy. In addition to reporting to the CSP, the Board reports to the Health and Wellbeing Board on an annual basis.

Drug and Alcohol Action Team Board

This board is chaired by the Corporate Director of Communities, Localities and Culture, with membership representing the CLC DAAT team, health services, the Metropolitan Police Service, London Probation Service, Public Health and Education, Social Care and Wellbeing. It is a statutory board with responsibilities for co-ordinating and commissioning services relating to drug / alcohol issues in the borough including; drug / alcohol treatment for adults and young people, prevention and behaviour change, licensing and regulation / enforcement.

Domestic Violence Forum

The Domestic Violence Forum is chaired by the Head of Community Safety and oversees the borough's multi-agency approach to addressing domestic violence against men, women and young people. This includes sexual violence, trafficking, prostitution, sexual exploitation, dowry abuse, female genital mutilation, forced marriage, so called 'honour' based violence, stalking and harassment which are the Borough's strands within its Violence Against Women and Girls Plan.

Membership comprises of approx. 80 organisations representing both statutory and voluntary services providers in the borough. The forum takes place quarterly and has oversight of the Multi-Agency Risk Assessment Conference (The MARAC), the Specialist Domestic Violence Court, The DV One Stop Shop, The Housing & Health DV drop-in services, The LBTH Domestic Violence duty line, training and all safeguarding matters related to domestic abuse. The Forum is ultimately responsible for ensuring that appropriate services are provided within the borough for both domestic violence victims and those perpetrating violence against them.

Borough Crime Tasking Group

The board was established as part of the programme to join together partnership service delivery in the localities. It meets on a fortnightly basis and uses an analytical product/profile on current/emerging crime and anti-social behaviour issues to task police resources to respond. The group is chaired by the Police Borough Commander and the membership includes various ranking police officers. The London Fire Brigade and Tower Hamlets Homes are represented on group in addition to the following officers from the council; Head of Community Safety, Head of Enforcement & Markets, ASB Analyst and Surveillance & Intelligence Officer.

Safer Communities Partnership Co-ordination Group

This group is made up of operational managers from Safer Communities Service within the Council and is responsible for the tasking of council resources to respond to emerging local issues and concerns based on an analytical product/profile of emerging/current community safety issues. The group is chaired by the Head of Safer Communities and is also attended by other operational managers from across the partnership.

Integrated Offender Management Board

This group is responsible for the management of offenders in the community. The board is chaired by a Police Superintendent and brings together a range of activity including the Priority and Prolific Offender Scheme, the Youth Offending Team, Probation and the Drugs Intervention Programme. The objective of this board is to increase community safety, community confidence and reduce the level of re-offending of identified individuals.

Community Cohesion Contingency Planning and Tension Monitoring Group (CCCPTMG)

This group is chaired by the Service Head of Corporate Strategy and Equalities and acts as an operational tension monitoring group. The group is made up of representatives from the Interfaith Forum, the London Muslim Centre, the Council of Mosques, Rainbow Hamlets, Tower Hamlets Housing Forum, Youth Services, Tower Hamlets Police, London Fire Brigade, the Council's Safer Communities Service, Corporate Safety and Civil Protection, Communications and One Tower Hamlets

Preventing Violent Extremism Programme Board

This board is chaired by the Council Service Head for Corporate Strategy and Equality; it operates as a distinct board with responsibility for delivering the local Prevent programme. The board is made up of officers from One Tower Hamlets, Youth Services, Tower Hamlets Police, NHS Tower Hamlets, Safer Communities, Communications, London Fire Brigade and the Council's Education, Social Care and Wellbeing Directorate.

No Place For Hate Forum

The forum brings key agencies together to work in partnership to make Tower Hamlets a better place to live, work and visit by developing and promoting a co-ordinated response to race and hate crimes. It aims to protect and support victims, deter perpetrators, challenge prejudice and hate, which ultimately contributes to creating a safer, more cohesive community. The Forum meets on a quarterly basis, is chaired by the Chair of the borough's Interfaith

Forum, with members from both statutory and voluntary organisations, all of whom represent specific areas or communities concerning hate crime.

Confidence and Satisfaction Board

The confidence and satisfaction of the community in our shared approach to crime and cohesion are key success measures. The group is chaired by the Police Borough Commander, with representatives from the Council and the Police & Community Safety Board. It has an overview of activity to ensure that community views and concerns are understood and addressed both efficiently and effectively. It also ensures that residents have access to relevant information, including feedback on action taken.

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Highlights from 2012/13

The Community Safety Partnership faced a challenging year in 2012/13, with cuts to resources (both financial and human), organisational restructures and the added pressure on service delivery from the Olympic and Paralympic Games in the summer months. However, partners still managed to reduce crime and disorder in the borough.

During the summer the borough saw an increase in visitors to the borough from all over the world, coped with a severely restricted transport infrastructure (main arterial roads in/out of the borough designated part of Olympic Route and Alternative Route Networks) and hosting the Victoria Park Live Site.

Domestic Violence:

The last 12 months has seen extensive developments in the services provided by the LBTH Domestic Violence Team. We opened up the boroughs first DV One Stop Shop in partnership with the Police Community Safety Unit and have implemented a further 2 weekly drop-in services in partnership with Housing & Health. This has not only increased the reporting of domestic violence substantially, but raised awareness of our services which has led to a 400% increase in DV1 referrals to the team.

We have provided extensive training to both the statutory & voluntary sector organisations and are currently supporting agencies to develop their own DV policies & procedures.

Drugs and Alcohol:

The DAAT Board Launched our Substance Misuse Strategy 2012-15 in 2012. It increased the number of drug and alcohol users accessing treatment so that the borough now has the highest number of drug users in treatment in the whole of London. It increased the number of Drug Intervention Programme referrals into treatment so this too is the highest in the whole of London. The DAAT Implemented Alcohol Treatment Satellites in GP surgeries and the Royal London Hospital, which improves accessibility for those who need it most. Through the Somali Engagement Action Plan, it commissioned a Somali Link Worker service to improve access to services for the borough's Somali community. We were also recognised for our 'Hidden Harm' work by being named 'runner-up' in the London Safeguarding Awards.

Anti-Social Behaviour:

The use of an anti-social behaviour order or ASBO, are seen as an important tool used by the police and partners as a non-judicial order to prevent offending and improve the behaviour within Tower Hamlets. There are currently 62 ASBO's, of those 16 have been obtained in the past year, 4 relate directly to Anti-Social Behaviour and 5 have been obtained for alcohol related ASB. There are currently 6 gang related orders, which is an area that the police intend to concentrate on, to address the gang and serious youth violence issues. Local partners also utilise Anti-Social Behaviour Injunctions (ASBI's) and Acceptable Behaviour Contracts (ABC's).

Arson across the borough has fallen by 37% over the last 12 months, this has been achieved through Fire Brigade crews working alongside partners in the Council to identify rubbish "hotspots" and ensure the sites are cleared before arson is committed. The firework period, which after many years of high numbers of arson incidents, saw incidents fall dramatically this November following partnership working between LFB, Police Safer Neighbourhood Teams and Trading Standards/Licensing to limit the sale of fireworks.

Reduction of first time entrants in Criminal Justice System:

We have continued to reduce and prevent the number of young people entering the criminal justice system for the first time through our partnership working between Police and YOTs Pre-court/Triage Team.

The latest Ministry of Justice figure published in Feb 2013, reported that over the 12 month period ending in September 2012, we have seen the lowest number of young people entering the criminal justice system for the first time. The report confirmed that during this period 167 young people entered the criminal justice system compared to 231 in the previous 12 month. The YOT Pre-court/triage team dealt with 213 young people during this reporting period.

Furthermore, the first time entrants rate per 100,000 - 10-17 year old receiving their first reprimand, warning or conviction for the same periods has also seen an improvement from 1,288 down to 799.

Integrated Offender Management:

During 2012/13 the IOM Board and Team have successfully supported and provided 8 individuals with treatment and provision of on-going support, so that none of them are currently committing offences. This has resulted in these individuals no longer committing burglaries and other related criminal offences and providing for a safer community.

Confidence and Satisfaction:

Tower Hamlets Police have worked to engender improved professionalism amongst its staff so that a quality service is provided to all victims of crime and Anti-Social Behaviour, as well as responding more effectively to calls for Police assistance. This has resulted in an improvement in Customer Confidence in 2012/13 to date (Feb 2013), which we will further build on in the coming 3 years.

Hate Crime and Cohesion:

12 Hate Crime Third Party Reporting Centres have been maintained, which have received 80 reports since the 2008 re-launch. Victim Support have trained 6 Specialist Hate Crime Volunteers to support victims and are offering support to both victims and witnesses of hate crime through the court process. All victims of hate crime have, where possible been visited in person by the Police Community Safety Unit, who also now have a 24 hour specialist advice line for partnership officers. The Hate Incident Panel has reviewed 73 cases from April – September 2012, which resulted in further action taken in 14 of these.

Community Cohesion Contingency Planning and Tension Monitoring Group (CCCPTMG):

The CCCPTMG has undertaken a partnership approach to both tackling and reducing tensions in a number of areas. The group were actively involved with the planning of protocols to tackle any cohesion related issues that may arise from the Olympics, in particular around Team USA being based at Mile End Park. In addition to this, work has been undertaken throughout the year to tackle the threat posed by the English Defence League. This included a dedicated seminar to look at our response to the English Defence League and also supporting Waltham Forest in their successful application banning the EDL from marching in their borough.

We have also been at the forefront of reducing local tensions as a result of the recent 'Muslim patrol' videos that had appeared online. This has led to the arrest of 5 individuals, none of whom reside in Tower Hamlets.

The Group has been involved in reducing tensions that have come about from international issues but have had an impact locally. In particular the Hanbury Street Mural, tensions in the Middle East and more recently the political issues in Bangladesh.

Our success is evidenced through the boroughs annual residents' survey where the majority of residents (78%) feel that the local area is a place where people from different backgrounds get on well together. This is a growing trend and the highest in the past 5 years.

Preventing Violent Extremism Programme Board:

We secured funding from the Home Office for five projects working with a wide range of local partners, including schools, tenants and residents associations and parents groups.

We developed and rolled out the 'Building Community Resilience' project, working with London Tigers and colleagues in Redbridge and Barking and Dagenham to engage and support young people to become resilient to extremism. The success of this project has been recognised by the Home Office and we have secured funding to extend the project into 2013/14.

We have seen a reduction of on-street recruitment by extremist organisations during the course of the year and an increase in community venues signing up to the No Place for Hate pledge and preventing such groups hiring venues in the borough. We have also delivered Prevent training to more than 60 staff this year and expecting to continue to deliver further training throughout 2013.

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Strategic Assessment 2012

The Strategic Assessment aims to fulfil the Partnership's statutory responsibility and identify key strategic priorities for the Partnership, which will then inform the Community Safety Plan.

The Strategic Assessment provides data driven evaluation of the current community safety issues in the Borough, possible developments over the next 3 years and recommendations for further action to address issues.

The partnership examined the context of current themes within community safety and took into account key national, regional and local priorities. In addition to these, it also included priorities for partner agencies over the coming years

The Strategic Assessment was developed based on close analysis of data against the CSP's 64 performance indicators (CSP Performance Dashboard), which are monitored at the CSP meetings under the nine existing headings below that reflect the CSP Sub-groups. The Partnership believed that these headings are the most efficient way to monitor data, and take into account the national, regional and local priorities. The nine headings are:

- Violent Crime (11 indicators)
- Property Crime (9 indicators)
- Youth Crime (6 indicators)
- Violence Against Women and Girls (10 indicators)
- Drugs and Alcohol (10 indicators)
- Integrated Offender Management (3 indicators)
- Anti-social Behaviour (ASB) (5 indicators)
- Cohesion and Hate Crime (6 indicators)
- Public Confidence (4 indicators)

The statutory partners provided information on the above indicators and they have been reviewed in the Strategic Assessment in terms of the following factors:

- Data and Analysis: 1st October 2011 – 30th September 2012
- Trends over the last 3 years (October 2009 – September 2012)
- Foreseeable developments in the next 3 years
- Recommendations

In addition to the information supplied by the statutory partners, additional information was provided by Victim Support and Tower Hamlets Council for Voluntary Services (on behalf of victims, witnesses and organisations working in the voluntary and community sector) and Registered Social Landlords.

Please note: Due to the time scales and production schedule for the Community Safety Plan, we are unable to use full financial year figures to base the plan on. For an up to date position on the CSP's performance see Performance 2012/13 column overleaf

Performance from Strategic Assessment 2012

1st October 2011 – 30th September 2012

Please note: There are no Sanction Detection (SD) Rates available from 3 previous years, which prevents comparison with current rates.

***Sanction Detections** can be defined as those where an offender has been charged, cautioned, reported for summons, reprimanded, the offence has been taken into consideration or where a fixed penalty notice has been issued in relation to a Notifiable Offence.

Violent Crime							
Performance Indicator	Lead Agency for Performance Indicator	Performance 2009/10 (Oct – Sept)	Performance 2010/11 (Oct – Sept)	Performance 2011/12 (Oct – Sept)	Performance 2012/13 (Apr – Mar)	Difference (+/-%) 2011/12 - 2010/11	Direction of Travel (Oct 2009 – Sept 2012)
Number of 'Most Serious Violence' offences	Police	401	456	354	345	-22%	11% Decrease
Most Serious Violence Sanction Detection (SD) Rate*	Police	-	-	142 (40%)	145 (42%)	-	-
Number of Gun Crimes	Police	74	60	57	48	-5%	23% Decrease
Gun Crime SD Rate*	Police	-	-	15 (26%)	20 (41%)	-	-
Number of Knife Crimes	Police	406	599	606	573	+1%	49% Increase
Knife Crime SD Rate*	Police	-	-	145 (24%)	134 (23%)	-	-
Assault with Injury	Police	1963	1732	1716	1860	-1%	13% Decrease
Number of DV Murders	Police	3	2	2	1	-	33% Decrease

Property Crime

Performance Indicator	Lead Agency for performance indicator	Performance 2009/10 (Oct – Sept)	Performance 2010/11 (Oct – Sept)	Performance 2011/12 (Oct – Sept)	Performance 2012/13 (Apr – Mar)	Difference (+/-%) 2011/12 - 2010/11	Direction of Travel (Oct 2009 – Sept 2012)
Number of Personal Robberies	Police	887	1307	1317	1357	+1%	48% Increase
Number of Commercial Robberies	Police	41	87	72	79	-19%	76% Increase
Total Robbery Numbers	Police	928	1396	1389	1436	-0.5%	50% Increase
Robbery SD Rate*	Police	-	-	180 (13%)	197 (14%)	-	-
Number of Residential Burglaries	Police	1014	1472	1388	1409	-6%	37% Increase
Residential Burglary SD Rate*	Police	-	-	132 (9.5%)	118 (8%)	-	-
Number of Thefts of Motor Vehicle	Police	854	858	845	846	-1.5%	1.1% Decrease
Number of Thefts From Motor Vehicle	Police	1730	2404	1716	1821	-28%	1% Decrease
Number of Theft of Pedal Cycle	Police	1448	1192	1517	1467	+27%	5% Increase

Youth Crime							
Performance Indicator	Lead Agency for performance indicator	Performance 2009/10 (Oct – Sept)	Performance 2010/11 (Oct – Sept)	Performance 2011/12 (Oct – Sept)	Performance 2012/13 (Apr – Mar)	Difference (+/-%) 2011/12 - 2010/11	Direction of Travel (Oct 2009 – Sept 2012)
Number of Serious Youth Violence offences	Police	234	297	217	212	-27%	7% Decrease
Number of young people entering the Youth Justice System for the first time	LBTH - YOT	241	229	-	169	-	2010/11 vs 2009/10 5% Decrease
Triage Restorative Intervention diverting 1 st time offenders from Youth Justice System:	LBTH - YOT	157	154	180	178	+17%	15% Increase
a) Referrals to pre-court intervention (Triage, Reprimand & Final Warning)		234	255	246	214	-3.5%	5% Increase
b) Satisfactory completion of intervention		96	118 (76.6%)	103 (57.2%)	Available Aug 2013	-13%	7% Increase
c) Satisfactory completion who go on to re-offend		14	19 (16.1%)	13 (12.6%)	Available Aug 2013	-31%	7% Decrease
d) Failed to complete intervention who go on to re-offend		20	4 (11.1%)	7 (24.1%)	Available Aug 2013	+75%	65% Decrease
% of custodial remands compared to 'all' remand decisions	LBTH - YOT	13.22%	21.56%	18.66%	15.5%	-3%	5% Increase
% of custodial sentences compared to all court disposals	LBTH - YOT	22 (4.35%)	40 (7.81%)	23 (5.57%)	7.1%	-2%	1% Increase
Proven re-offending by young offenders	LBTH - YOT	35.9%	35.8%	37.4% (9 months data)	40%	+2%	2% Increase

Violence Against Women and Girls

Please note: Due to historic under reporting of violence against women and girls, significant work is being undertaken to increase both confidence in reporting and early reporting of these offences/crimes, to ensure that the actual levels of are established and more importantly, so that the victim/survivors receive partnership support at the earliest possible opportunity (see Priority D Violence (with a focus on Domestic Violence, page 44 for what action the partnership takes to address VAWG). Due to this work, we hope that this will have an impact (increase) on the number of reports of violence against women and girls, as seen below.

Performance Indicator	Lead Agency for performance indicator	Performance 2009/10 (Oct – Sept)	Performance 2010/11 (Oct – Sept)	Performance 2011/12 (Oct – Sept)	Performance 2012/13 (Apr – Mar)	Difference (+/-%) 2011/12 - 2010/11	Direction of Travel (Oct 2009 – Sept 2012)
Number of Domestic Violence offences	Police	1719	1682	1789	1993	+6%	4% Increase
Domestic Violence SD Rate*	Police	-	-	774 (43%)	953 (48%)	-	-
Domestic Offence Arrest Rate	Police	-	-	1483 (83%)	1664	-	-
Number of Rapes	Police	122	138	136	119	-1%	11% Increase
Rape SD Rate*	Police	-	-	28 (21%)	35 (22%)	-	-
Number of Other Serious Sexual offences	Police	289	271	269	257	-1%	7% Decrease
Other Serious Sexual Offences SD Rate*	Police	-	-	56 (21%)	56 (17%)	-	-
Reduce the length of time DV is experiences before it is reported to a specialist agency	LBTH	No Data	No data	3.63 years	3.63 years	-	-
Number of individuals referred to MARAC again within 12 months of original referral	LBTH	No Data	No data	59	52	-	-
% victim satisfaction rate of victims cases coming through the Specialist Domestic Violence Court	LBTH	No Data	No data	80% - 100%	90% - 100%	-	-

Drugs and Alcohol

Performance Indicator	Lead Agency for performance indicator	Performance 2009/10 (Oct – Sept)	Performance 2010/11 (Oct – Sept)	Performance 2011/12 (Oct – Sept)	Performance 2012/13 (Apr – Mar)	Difference (+/-%) 2011/12 - 2010/11	Direction of Travel (Oct 2009 – Sept 2012)
Number of drug intervention programme referrals that re-offend	LBTH - DAAT	257	242	No data	No data	-	2010/11 vs 2009/10 6% Decrease
Number of drug users recorded as being in effective treatment	LBTH - DAAT	1616 <small>(Nov 2009- Oct. 2010)</small>	1636 <small>(Nov 2010- Oct. 2011)</small>	1573 <small>(June 2011-May 2012)</small>	1483 <small>(Jan – Dec 2012)</small>	-	3% Decrease
Number of drug users successfully completing treatment	LBTH - DAAT	Not measured by NDTs	137 <small>(April 2011 – March 2012)</small>	147 <small>(April – Sept. 2012)</small>	240	+7%	
Number of arrests made under 'Dealer a Day'	Police	420	382	415	397	+9%	1% Decrease
Number of prison release clients referred and commenced treatment	LBTH - DAAT	32%	42%	75%	129 / 174 74% <small>(June 2012 – March 2013)</small>	+33%	43% Increase
Number of DIP CJS clients completing treatment	LBTH - DAAT	No Data	No data	45 <small>(April –Aug 2012)</small>	403 <small>(May 2012 – March 2013)</small>	-	-
Number of DIP clients re-offending after completing treatment	LBTH - DAAT	No Data	No data	7 <small>(April – Aug 2012)</small>	88/269 <small>(June 2012 – March 2013)</small>	-	-
Number of clients engaging with DIP, captured and referred via targeted testing	LBTH - DAAT	No Data	No data	No data	1080 Tests 461 Positive <small>(Aug 2012 – Mar 2013)</small>	-	-

Integrated Offender Management

Performance Indicator	Lead Agency for performance indicator	Performance 2009/10 (Oct – Sept)	Performance 2010/11 (Oct – Sept)	Performance 2011/12 (Oct – Sept)	Performance 2012/13 (Apr – Mar)	Difference (+/-%) 2011/12 - 2010/11	Direction of Travel (Oct 2009 – Sept 2012)
Percentage of offenders under Probation supervision living in settled and suitable accommodation at the end of their order or license	Probation	No data	87.6% (Apr. 2011 – Mar. 2012)	86.7% (Apr. – Sept. 2012)	87.2%	-1%	-
Percentage of offenders under Probation supervision in employment at the end of their order or license	Probation	No data	55.7% (Apr. 2011 – Mar. 2012)	57% (Apr. – Mar. 2012)	52.6%	+1%	-
Adult re-offending rates for those under Probation supervision	Probation	9.76% (Mar. 2010)	8.96% (Mar. 2011)	9.1% (Sept. 2012)	-9.85 (July 2011 – June 2012)	+0.1%	0.6% Decrease

Anti-Social Behaviour

Performance Indicator	Lead Agency for performance indicator	Performance 2009/10 (Oct – Sept)	Performance 2010/11 (Oct – Sept)	Performance 2011/12 (Oct – Sept)	Performance 2012/13 (Apr – Mar)	Difference (+/-%) 2011/12 - 2010/11	Direction of Travel (Oct 2009 – Sept 2012)
Number of Police CAD calls for ASB	Police	No data	26,378	23,248	19,203	-11.9%	-
LBTH ASB Data	LBTH	3,619	3,260	3,128	2,803	-4%	13% Decrease
Number of Arson incidents (all deliberate fires)	London Fire Brigade	878	759	603	353	-21%	31% Decrease
Number of Primary fires in domestic buildings	London Fire Brigade	249	233	229	236	-2%	8% Decrease
Number of Primary fires in non-domestic buildings	London Fire Brigade	88	87	83	99	-5%	6% Decrease

Cohesion and Hate Crime

Please note: Due to historic under reporting of hate crime, significant work is being undertaken to increase both confidence in reporting and early reporting of these offences/crimes, to ensure that the actual levels are established and more importantly, so that the victims receive partnership support at the earliest possible opportunity. The performance data below is in the format/categories provided by the police, unfortunately this does not disaggregate it into the 7 strands of hate crime (Disability; Race or Ethnic Identity; Religion/Belief; Gender or Gender Identity; Sexual Orientation; Age and Immigration Status or Nationality), which has historically only been recorded by the police as Race and Religious or Homophobic incidents/crimes (see Priority E Hate Crime and Cohesion, page 48 for what action the partnership takes to address Hate Crime and Cohesion). Due to this work, we hope that this will have an impact (increase) on the number of reports of all types of hate incidents/crimes, as seen below.

Performance Indicator	Lead Agency for performance indicator	Performance 2009/10 (Oct – Sept)	Performance 2010/11 (Oct – Sept)	Performance 2011/12 (Oct – Sept)	Performance 2012/13 (Apr – Mar)	Difference (+/-%) 2011/12 - 2010/11	Direction of Travel (Oct 2009 – Sept 2012)
Number of Racist and Religious offences	Police	350	378	345	364	-9%	1% Decrease
Racist and Religious SD Rate*	Police	-	-	146 (42%)	140 (42%)	-	-
Number of Homophobic offences	Police	66	82	71	53	-13%	8% Increase
Homophobic SD Rate*	Police	-	-	34 (48%)	29 (56%)	-	-
% of hate crime cases coming before the Hate Incidents Panel where formal action is taken	LBTH	100% 243 (Apr. 2009 – Mar. 2010)	100% 128 (Apr.2010 – Mar. 2011)	100% 143 (Apr.2011 – Mar. 2012)	100% 125 (Apr.2012 – Mar. 2013)	-	-
% of people who believe people from different backgrounds get on well together in their local area	LBTH	75% (Apr. 2009 – Mar. 2010)	76% (Apr. 2010 – Mar. 2011)	78% (Apr. 2011- Mar.12)	Awaiting Publishing of Annual Resident Survey	+2%	3% Increase

Public Confidence

Performance Indicator	Lead Agency for performance indicator	Performance 2009/10 (Oct – Sept)	Performance 2010/11 (Oct – Sept)	Performance 2011/12 (Oct – Sept)	Performance 2012/13 (Apr – Mar)	Difference (+/-%) 2011/12 - 2010/11	Direction of Travel (Oct 2009 – Sept 2012)
% of people who feel that 'people being drunk or rowdy in public places' is a fairly/very big problem in their local area	LBTH	40% (Apr. 2009 – Mar. 2010)	40% (Apr. 2010 – Mar. 2011)	43% (Apr. 2011- Mar.12)	Awaiting Publishing of Annual Resident Survey	+3%	3% Increase
% of people who feel that 'vandalism, graffiti and criminal damage' is a fairly/very big problem in their local area	LBTH	42% (Apr. 2009 – Mar. 2010)	37% (Apr. 2010 – Mar. 2011)	41% (Apr. 2011- Mar.12)	Awaiting Publishing of Annual Resident Survey	+4%	1% Decrease
% of people who feel that 'people using or dealing drugs' is a fairly/very big problem in their local area	LBTH	51% (Apr. 2009 – Mar. 2010)	52% (Apr. 2010 – Mar. 2011)	53% (Apr. 2011- Mar.12)	Awaiting Publishing of Annual Resident Survey	+1%	2% Increase
% of people who feel that the 'Council and Police are dealing effectively with local concerns about anti-social behaviour and crime'	LBTH	48% (Apr. 2009 – Mar. 2010)	48% (Apr. 2010 – Mar. 2011)	50% (Apr. 2011- Mar.12)	Awaiting Publishing of Annual Resident Survey	+2%	2% Increase

Public Consultation

As part of the partnership's duties to consult the community and the wider partnership on community safety in the borough, an extensive 5 week public consultation took place during May and June 2012.

The public consultation provided the public with the community safety priorities for 2012/13 and gave them the option to choose their top 3 from the list and or to supplement this with any other they deemed appropriate.

People were made aware of the consultation via press articles, letters and email alerts. They were given the opportunity to attend their local Police Safer Neighbourhood Team's Public Meeting, a Borough Public Meeting or a Members' Consultation Session (for elected members only). In addition they could reply in writing /email or respond via the dedicated webpage. This consultation asked members of the public (residents and business people), partnership and community groups/organisations for their top three community safety priorities.

In total 1,013 responses were received, the majority of which (862) were collected through the dedicated web page (Mytowerhamlets) and survey. This collection method also enabled us to monitor the equalities data of those 862 recipients against the Greater London Assembly's 2011 data, full findings of which are included in Public Consultation Report. In summary 65.71% of recipients identified their ethnicity as White (17 percentage point overrepresentation) and 20.36% as Bangladeshi (14 percentage point underrepresentation). In terms of Gender, 42% of respondents were female and 58% were male, which shows a 6.5 percentage point underrepresentation for female. With regards to age the largest group of respondents were those aged between 25 and 39 years of age, making up 50.2% (3.2% overrepresentation) of respondents and the smallest group being the 0 to 16 age group, making up only 5.1% (14.9% underrepresentation), however we cannot expect infants and minors to respond, so we cannot make meaningful statements about this. Those aged between 17 and 24 years made up 9% of respondents, which is an 11 percentage point underrepresentation.

Results:

Based solely on the number of selections by members of the public in Tower Hamlets across all the different collection methods, the top 3 (4 in reality due to two priorities receiving the same number of responses) community safety priorities for the Community Safety Plan 2013-16 are:

1) Anti-social Behaviour (ASB)	298
2) Serious Acquisitive Crime	200
3) Drugs and Alcohol	196
- Violence	196
5) Youth Crime	175
6) Integrated Offender Management	130
7) Community Cohesion and Hate Crime	124
8) Public Confidence	104
9) Violence Against Women and Girls	88
10) Other	28

Priorities – How the Partnership Decided

In December 2012, the Community Safety Partnership was presented with the Strategic Assessment 2012, an Executive Summary of the Strategic Assessment 2012, the Public Consultation Report and a paper which made recommendations based on their findings.

The recommendations took into account areas where trends were going in the wrong direction, areas which the partner agencies had highlighted as being priorities for all the partnership and existing priorities external to the partnership i.e. Home Office, MOPAC and Community Plan as well as the public's perception/priorities.

There are some areas of work which are priorities for individual and/or several partner agencies which the Community Safety Partnership has also taken into account when agreeing its own priorities for the term of this plan. The priorities that have not been deemed a priority by/for the Partnership will continue to remain priorities for those individual agencies and their performance will continue to be monitored and managed by each respective agency.

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Priorities for 2013 -2016

The Partnership recognises that it has a responsibility to address all areas of crime, disorder, anti-social behaviour, substance misuse and re-offending as part of its core business. However, it also recognises that there are a few particular areas, which have a greater impact on the people of Tower Hamlets and their quality of life. For this reason, it has agreed that it will place an added focus on these areas and they will form the priorities for the next 3 years.

- **Gangs and Serious Youth Violence**
- **Anti-Social Behaviour (including Arson)**
- **Drugs and Alcohol**
- **Violence (with focus on Domestic Violence)**
- **Hate Crime and Cohesion**
- **Public Confidence**
- **Reducing Re-offending**

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Priority A:

Gangs and Serious Youth Violence

Why is it a priority?

Tower Hamlets has one of the highest proportions of young people as a percentage of its population compared to other boroughs both in London and nationally. Whilst Tower Hamlets does not have a significant gang problem compared to other London Boroughs, there are a small number of geographically based gangs in the borough, who sporadically come into conflict with each other. These gangs are responsible for a significant amount of the borough's youth crime and drug dealing. The effects that gangs and incidents of serious youth violence, although both uncommon, have on members' of the wider communities feeling of safety, especially other young people, makes this a priority for the Community Safety Partnership to address.

The borough saw a 27% reduction in the number of serious youth violence incidents and therefore victims for the period October 2011 – September 2012 when compared to the previous year. However, it is common to see increases and decreases, year on year as they can be skewed by unexpected events.

Young people aged 8 - 17, which form the Youth Offending Service's service users' age cohort, account for 10.4% of the Tower Hamlets population (27,280 residents^[1]). This is above the proportion those aged 0 to 17 for Inner London which stands at 9.8% of the population, but below the figure for Greater London of 11%

This age group is projected to increase in size by 7.8% over the next 5 years^[2] to reach 29,400 8 - 17 year olds by 2017. It is then projected to increase further over the following 5 years to reach 33,426 residents by 2022, which represents a 22.5% increase over the current 2012 number.

Responsible Board/CSP Sub-group:

Youth Offending Team Management Board
Strategic Gangs Strategy Board
Operational Gangs Partnership

What will we aim to achieve this year?

- Reduce the levels of ASB, Drugs, Homicide, Firearms discharges, Knife crime, and Serious Youth Violence
- Reduce First Time Entrants (FTE) to the youth justice system by early intervention
- Reduce the harm caused by street gangs across the borough

^[1] ONS 2011 Census

^[2] GLA SHLAA population projections – 2012 Round

- Reduce re-offending
- Reduce the use of custody, especially remands into custody
- Focus activity towards offenders who present most risk and harm to the community
- Support interventions to prevent young people from becoming involved in gang crime and serious youth violence
- Improve the numbers of young offenders in Education, Training and Employment
- With partners, offer practical assistance to individuals wishing to stop their involvement in gang criminality
- Engage young people on the periphery of gangs in positive activities
- Deliver sturdy enforcement of the law against those who persist with gang criminality, ASB, drugs, knife crime and youth violence
- Make best use of all available Criminal Justice opportunities to prevent and disrupt gang criminality and bring offenders before the courts
- Train magistrates in the work we are doing in respect of gangs
- Ensure there is process for the community to provide information and we can demonstrate it has been acted upon
- Run a violent offender group-work programme via the Youth Offending Service
- Become actively involved in the Safe and Secure Project

How will we measure success?

- Number of Serious Youth Violence incidents
- Number of young people engaged with through the Police Gang Matrix
- Reduction in the number of First Time Entrants into the Criminal Justice System
- Number of young people from Police Gang Matrix:
 - Placed in Education, Training or Employment
 - Placed in suitable housing
- Re-offending Rates
- Performance Framework
- Police Public Attitude Survey
- Social Networks / Media Scanning
- Community Tension Reports
- Reducing Youth on Youth Violence and anti-social behaviour through Rapid Response team in identified Hotspot zone (identified by partners)

How will we do this?

Youth Offending

- Identification and Priority Cohort – the key trigger for diversion and engagement targeted support and enforcement measures will be based on intelligence about young people shared between key partners and stakeholders.
- Young people (8-17 years) at risk of involvement in violent behaviour (including victims of SYV); those seeking a route out of violence and gang culture; and those being considered for enforcement measures due to refusing to exit violent lifestyles.
- Referrals will continue to come from schools to the Social Inclusion Panel and support will extend to siblings of the target cohort as well as children of adult offenders via the

Youth Inclusion Support Programme. The Youth Offending Prevention Service will build on its existing referral mechanisms for parents and self-referrals.

- We will also build on the Council's current arrangements for ASB enforcement measures and Gang Injunctions to ensure that young people have access to support services to prevent further escalation.
- Young people supported through diversion and engagement will be formally assessed using the Youth Justice Board's assessment framework. Assessments will aid the development of integrated action plans for each young person, determine and manage risks, taking into account safeguarding concerns.
- Interventions will be initiated via letter to both the young person and his/her guardian.
- Support available includes education, training, employment, accommodation (Police – Safe and Secure Initiative), substance misuse services, parental support, violent offenders/identity workshops, mentoring and positive activities, health and emotional wellbeing services and having a named key-worker.
- Early enforcement includes Behaviour Contracts (including exclusion zones and prohibitions), joint home visits and 'Buddi' monitoring tags.
- Civil enforcement includes Gang Injunctions, Parenting Orders, Anti-Social Behaviour Orders and Individual Support Orders.

Integrated Youth and Community Service

- The service will work in partnership with the police and respond to "Youth on Youth Violence" issues and engage them in to structured learning opportunities.

Troubled Families Programme

- The Troubled Families Programme will enhance the work of the Police and Youth Offending Team to broaden the offer of support and therapeutic intervention to the families of young people whose lives are affected by gangs. Outcomes are linked to the PBR element of the troubled families programme and focus primarily on reducing offending, increasing educational attendance and achievement and in getting young adults and their parents either into work or on the way to work.

Police

- The Police will use a range of activities in their approach to tackling Gangs and Serious Youth Violence. These will include activity analysis, weapons seizures, arrests, detections, search warrants, CHIS coverage and financial investigation.
- Produce Gang Related Intervention Profiles (GRIPs) on each individual which will include information on and from MATRIX analysis, reaching minimum threshold, intelligence coverage and whether they have been convicted in the past 6 months, charged in the past 3 months, under judicial restriction, named in proactive enquiry, a subject of financial investigation, engaging in a diversionary scheme and/or have no restrictions or current interventions in place.

What we will aim to achieve over the 3 years?

Over the next 3 years we will:

- Aim to alter the public's perception and increase both confidence and satisfaction
- Increase the number of gang nominal's in custody by 20% of the 140 on the Matrix
- Increase the number of those exiting gang offending
- Focus enforcement work on those who reject the offer of intervention
- Increase the use of the family intervention: proportion of gang nominal's supported within a Family Intervention Project
- Increase the proportion of those supported into Education, Training and Employment
- Provide meaningful community engagement and full multi-agency collaboration and communication
- Through early intervention improve PRU and school truancy rates of those in the cohort
- Develop effective Accident & Emergency data sharing
- Provide enhanced offender management for gang members
- Maintain a fast response to critical incidents
- Develop shared ownership; strong leadership; information sharing; assessment and referral and targeted services
- To be able to identify what success is for key agencies, young people, families, government and for those involved in serious youth violence

Priority B:

Anti-Social Behaviour (including Arson)

Why is it a priority?

Anti-social behaviour (ASB) is both a National and Local priority. ASB can include behaviour such as noise, graffiti, abandoned cars and threatening behaviour which affects people's quality of life and can leave them feeling intimidated, angry or frightened. Tower Hamlets Community Safety Partnership works with all its partners to reduce levels of ASB so that residents and people, who work and visit the borough, maintain a good quality of life.

Responsible Board/CSP Sub-group:

Borough Crime Tasking Group
Safer Communities Partnership Co-ordination Group

What will we aim to achieve this year?

- To better identify all incidents reported to partners in conjunction with Police data, to better identify all victims of ASB within the borough and provide a quality response to their needs.
- To reduce the number of anti-social behaviour incidents recorded on the Police CAD System by 10% based on end of year figures for 2011-2012. This equates to approximately 2356 calls less (**19176/16810**) for 2012-2013.
- Reduce the number of anti-social behaviour incidents reported to Registered Social Landlords
- Reduce the number of incidents of Vandalism

How will we measure success?

- Number of Police Computer Aided Despatch (CAD) calls for ASB**
- Newly implemented (MPS) Airspace* data
- LBTH ASB data
- RSL ASB (no. of ASB incidents reported) data
- Number of young people engaged by the Youth Inclusion and Support Programme
- Number of ASB referrals securing EET destination through Targeted Support Team.
- Reducing Youth on Youth Violence and anti-social behaviour through Rapid Response team in identified Hotspot zone (identified by partners)
- Reduction in calls

*Airspace is a new IT based system that provides an enhanced method of identifying ASB that could not previously be identified and will enhance the Metropolitan Police's ability to resolve such identified problems

** Using Metropolitan Police definition of Anti-social behaviour

- Improved Public Confidence and Victim Satisfaction
- Number of incidents of Criminal Damage
- Number of Arson incidents – All Deliberate Fires
- Number of Accidental Dwelling Fires
- Number of Primary Fires in Non-Domestic Buildings
- Number of incidents of Vandalism

How will we do this?

- Increasing Police officer numbers to Neighbourhood Policing Teams through the implementation of the MPS Local Policing Model, combined with Partnership Funded officers and new methods of identifying individuals and areas. e.g. Airspace
- Regular meetings between Police, Fire Brigade, Council ASB and Integrated Youth & Community Service (especially Rapid Response Team) Teams together with key partners (including Housing Providers) to prioritise identified problems and tasking of resources committed to the reduction of anti-social behaviour
- Better identification of ASB through enhanced information sharing, improved data collection, recording and analysis
- Contact will be made with 100% of victims of ASB reported to the Police within 24 hours of initial call. Agreements will be made with victims to ensure quality service is provided to resolve their concerns and prevent on-going incidents
- All activity will be recorded on new systems to identify individual team performance
- Every cluster/ward team will be measured as to their success and levels of intervention
- Better use and co-ordination of civil tools and legislative powers available to landlords to tackle ASB in neighbourhoods
- More use of informal tools, such as agreements and undertakings available to landlords to prevent and tackle ASB
- Improved relationships between police, council workers and partners, such as housing providers through co-location will improve identification of ASB, joint working and case resolution
- RSLs will explore opportunities to work in partnership to prevent crime and anti-social behaviour in their neighbourhoods and utilise secure by design principles
- Engaging 60% of ASB referrals to Integrated Youth & Community Service into enrichment and Positive Activities.
- Engaging young people into Universal services in their locality.
- Maximise young people's participation during school holiday period through Integrated Youth and Community Services programme / initiatives.
- Increasing the number of Tower Hamlets Enforcement Officers in order to build on the successful enforcement and reassurance patrols to tackle ASB and other community concerns

What we will aim to achieve over the 3 years?

- Through enhanced police and partnership activity we will seek a minimum 10% year on year reduction in the number of reported ASB
- We will identify ASB incidents initially reported as crime, ensuring ownership and commitment by their Safer Neighbourhood Team, so that all victims receive a quality service
- We will improve our standing from 2nd highest borough contributor of ASB in London to 5th highest or better
- Respond to new legislation and ensure any new powers for CSP agencies are utilised to prevent and respond to anti-social behaviour
- We will identify potential ASB perpetrators early, refer, develop a support/development plan and engage them onto positive activities through Targeted Youth Support Service
- Secure 90% of ASB referrals into EET destinations year on year
- Reduction in the Number of Incidents of Vandalism

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Priority C:

Drugs and Alcohol

Please Note: Drugs and alcohol misuse is a known driver of property crime, by addressing this priority we expect this to have a positive impact on property crime in the borough.

Why is it a priority?

There is a clear link between dependent users of Class A Drugs (like heroin and crack cocaine) with burglary, robbery, theft from a person or vehicle (collectively known as Serious Acquisitive Crimes), fraud, shoplifting and prostitution, which they commit in order to fund the drug dependency.

The effects of alcohol on the body mean it is often more likely for the drinker to either be a victim or perpetrator of crime. Alcohol is often linked to both violence and anti-social behaviour. Its use is particularly linked to incidents of domestic abuse and violence.

Treatment for drug and alcohol users, particularly young people is important so that their health and well-being is safeguarded and they make a positive contribution to their local communities.

Responsible Board/CSP Sub-group:

Drug and Alcohol Action Team Board

What will we aim to achieve this year?

- Implement a multi-agency communications plan for service users and professionals which raises awareness of harm reduction & safe drinking levels; drug related harm & treatment services available; supports parents to address their child's drug and alcohol misuse
- Ensure school staff, pupils and parents receive substance misuse education
- Understand local trends in alcohol and drug consumption so that they inform the borough's Needs Assessment which in turn shapes service provision
- Report the number of young offenders screened and engaged by the YOT substance misuse worker
- Review and map prevention initiatives for both adults and children including referral and threshold criteria
- Strengthen primary care responses to substance misuse
- Increase the number of alcohol screenings in Police custody suites with referrals into treatment services
- Increase the number of drug users accessing targeted interventions who are identified via Police custody suite screening and widen the testing from Class A

- Improve the identification of and response to individuals presenting themselves to secondary care services including A&E
- Increase the number of 18-24 year olds referred and engaging in treatment for drug and alcohol problems
- Combat sales to underage drinkers including proxy sales including using young offenders as part of community reparation
- Disrupt the supply of drugs through effective enforcement
- Reduce the number of Property Crimes:
 - Reduce the number of Personal Robberies
 - Reduce the number of Residential Burglaries
 - Reduce the number of Thefts From Motor Vehicles
 - Reduce the number of Thefts of Motor Vehicles
 - Reduce the number of Thefts From a Person
- Reduce the number of incidents of Vandalism

How will we measure success?

- Number of Drug Intervention Programme (DIP) referrals that re-offend
- Number of drug users recorded as being in effective treatment
- Number of drug users successfully completing treatment
- % of individuals in alcohol treatment, demonstrating abstinence or improvement in alcohol intake at 6 month review
- Dealer a day programme – Arrests made
- Number of prison release clients referred and commenced treatment
- Number of DIP Criminal Justice System clients completing treatment
- Number of DIP clients re-offending after completing treatment
- Number of clients engaging with DIP, captured and referred via targeted testing
- Number of young people taking drugs and/or alcohol, in specialist treatment
- Number of Personal Robberies
- Number of Residential Burglaries
- Number of Thefts From Motor Vehicles
- Number of Thefts of Motor Vehicles
- Number of Thefts From a Person
- Number of incidents of Vandalism

How will we do this?

- Public Health working in partnership with Safer Communities and Children's Schools & Families Directorate to develop and implement the multi-agency communications plan will lead to a heightened awareness of services and referral mechanisms into those services.
- Provide training to schools, parents and peer educators on substance misuse education
- Conduct a Healthy Lifestyles Survey, analysis of GP drugs / alcohol data; hospital admissions; outreach data and treatment data to produce an annual Needs Assessment which will then inform and shape targeted provision.

- Holding mapping events for children's and adults services will enable us to identify all prevention initiatives and both their referral and threshold criteria.
- Deliver pilot sessions for invited services on the Behaviour Change Toolkit.
- The introduction of Alcohol Champions within the Royal London Hospital, having an Acute Trust alcohol strategy in place with buy in from a range of stakeholders and all wards and departments of secondary care having access to and implementing the guidance on 'the appropriate and effective management of alcohol dependent patients' and 'management of withdrawal from alcohol' will improve identification and response to individuals with alcohol problems.
- Implement targeted interventions for 18-24 year olds and ensure adult treatment providers offer an appropriate approach for them.
- Conduct underage alcohol sales operations which are supported by information and education for licensees on their legal obligations and follow up illegal sales with well-publicised prosecutions.
- Continue to deliver the 'Dealer a Day' operation which aims to arrest a drug dealer every day of the year.

What we will aim to achieve over the 3 years?

- Review provision and configuration of drug and alcohol treatment for adults; including a redesign of treatment provision; facilitate a widespread consultation and an equalities impact assessment
- 20% reduction in total number of 'key crimes', as identified in the London Crime Reduction Plan which includes:
 - Robbery
 - Residential Burglary
 - Theft from Motor Vehicles
 - Theft of Motor Vehicles
 - Theft from a Person
 - Vandalism
 - Violence with Injury

Priority D:

Violence (with a focus on Domestic Violence)

Why is it a priority?

Violent crime is defined by the Home Office as robbery, sexual offences and violence against a person (ranging from assault without injury to homicide). While the number of incidences of Most Serious Violence (GBH and above) in the borough has shown a significant decrease over the last 12 months, it has been counteracted by a 51% increase in the number of reported domestic violence offences and a 3% increase in other non-domestic violent offences. This increase in violence could be attributed to increased confidence in reporting, where in the past the incident would have gone unreported.

Domestic violence has serious consequences affecting both adults and children with documented evidence showing that domestic violence is already endemic in a relationship before it is reported to the police for the first time.

Particular focus will be placed on Domestic Violence within this priority as well as all of the 8 other strands of Violence Against Women and Girls (VAWG) contained within the borough's VAWG Plan. The definition of domestic violence and abuse now explicitly includes 16 - 17 year olds and incorporates a wide range of abusive and controlling behaviours including physical, sexual, financial, emotional and psychological abuse, which contribute to the increase in violence across the borough. The cross-cutting nature of the Violence Against Women and Girls agenda means that responsibility for tackling these issues falls across a wide range of different agencies. Co-ordinating service provision and ensuring clear governance and accountability for this agenda is therefore a key challenge and a priority for the borough.

Responsible Board/CSP Sub-group:

Borough Crime Tasking Group
Domestic Violence Forum

What will we aim to achieve this year?

- A reduction in the volume of non-domestic violence recorded Violence with injury compared with 2012/13 performance
- Achieving of Sanctioned Detection targets for the above crime types in terms of offences brought to justice
- Continued increase in the reporting of domestic abuse and sexual violence
- Developing partnership work across the borough to ensure that the Local Safeguarding Children Board's Safeguarding Policy is adhered to by all agencies

- Increase third party reporting by promoting the service and an increase in the number of sites
- Further development of an all-day DV One Stop Service
- Increase the number of DV perpetrators being referred to and accessing the IDAP Programme within the borough
- Run a violent offender group-work programme in the Youth Offending Team including an offensive weapon and joint enterprise session.
- Reduce the number of incidents of Violence with Injury
- Increased reporting of levels of sexual violence to the Haven, the Independent Sexual Violence Adviser and to East London Rape Crisis
- Increased identification of female genital mutilation (FGM) through health and community safety measures
- Increased identification of victims of trafficking or other forms of sexual exploitation

How will we measure success?

- Number of Most Serious Violence offences per 1000 of the population
- Most Serious Sanction Detection (SD) Rate
- Number of Gun Crimes
- Gun Crime Sanction Detection (SD) Rate
- Number of Knife Crimes
- Knife Crime Sanction Detection (SD) Rate
- Number of Assaults with Injury
- Number of incidents of Violence with injury
- Number of DV Murders
- Number of Domestic Violence Offences
- Domestic Violence Sanction Detection (SD) Rate
- Domestic Offence Arrest Rate
- Number of Rapes
- Rape Sanction Detection (SD) Rate
- Number of Serious Sexual Offences
- Other Serious Sexual Offences Sanction Detection (SD) Rate
- Reduce the amount of time Domestic Violence is experienced before it is initially reported to a specialist agency
- Number of individuals to MARAC again within 12 months of original referral
- % victim satisfaction rate of victim's cases coming through the Specialist Domestic Violence Court
- Number of service users who attend the DV One Stop Shop, Homeless Persons Unit and Barkentine DV drop-in services
- Number of young women reported as missing from care or at risk of sexual exploitation to children's services
- Number of women identified as having undergone FGM
- Number of women (14 plus) who have presented to sexual violence services in the borough

How will we do this?

- The Police will work to the 'action plans' for Violence with Injury and Domestic Violence which are designed to drive forward performance.
- The Council have recently recruited a Violence Against Women and Girls (VAWG) Strategy Manager (funded for 3 years) to develop the VAWG Plan across the 9 strands, working with services across the borough, to develop services and provide training on VAWG issues.
- Multi-agency support services developed to tackle all forms of VAWG including specific case management services to support women involved in prostitution.
- The Council will continue to develop partnership working with the Police, Health and the Voluntary Sector, to increase the reporting of domestic abuse by providing more reporting centres.

Domestic Violence and Hate Crime Team

- Holding the Domestic Violence Forum
- Co-ordinating The Tower Hamlets Multi Agency Risk Assessment Conference (MARAC): attended by key officers from the Police, Homelessness Service, Children's Social Care, Health, Probation, Victim Support, specialist domestic and sexual violence services, Drug/ Alcohol Services, Mental Health and Education services which meets monthly to review and plan action in identified high risk cases.
- Co-ordinating the Tower Hamlets' Prostitution Partnership (THPP) meetings: interagency meetings to support sex workers including a MARAC style meeting
- DV1 inter-agency referral form and DV database
- Support Partnership DV One Stop Shop at the Jagonari Centre
- Hold DV Drop in Surgery at the Barkentine
- Homeless Person's Unit DV Drop in Surgery
- Survivors' Network
- Specialist Domestic Violence Court Steering Group Meeting
- Support and give information to staff by providing:
 - Telephone advice & information
 - Resources and guidance
 - Training
 - Working with health and VAWG agencies to develop an appropriate response to tackling FGM, so-called 'honour' based violence, forced marriage, trafficking and dowry abuse

What we will aim to achieve over the 3 years?

- The Police will continue to work towards the MOPAC directive to achieve a 20% reduction in 'key crime' (Including Violence with Injury) by the end of 2015/16 performance year. The contribution to this performance through 2013/14 will be a 5%

Reduction in Violent Crime married with a 34% detection rate against the 2012/13 performance year.

- Reduce the length of time it takes individuals to report domestic abuse.
- Increase awareness of DV and increase their reporting of domestic abuse.
- Increased awareness of other forms of VAWG and increased reporting
- Increase training to service providers, so that all organisations are consistent in their approach to addressing issues of domestic abuse.
- Support organisations to increase their referrals to the MARAC, with a focus on 'high-risk' groups such as sex workers, those who are dependent on alcohol or drugs, carers and young people.
- Develop specialist health pathways for survivors of Female Genital Mutilation (FGM) and develop educational resources for schools as well as training for staff on how to respond in cases of FGM. Development of a multi-agency forum on FGM with public health, midwifery and the health trust
- Increase safety and health of street based sex workers as well as reducing associated ASB.
- Work with school staff, governors and parents to develop appropriate training resources to enable young people to increase their awareness of abuse and recognise when they are at risk in their own intimate relationships
- Work with young people to raise awareness around all forms of violence
- Support children's services to support young women (and men) that are at risk of sexual exploitation.

Priority E:

Hate Crime and Cohesion

Why is it a priority?

The Tower Hamlets Community Plan aims to make the borough a better place for everyone who lives and works here. The Borough's diversity is one of its greatest strengths with the richness, vibrancy and energy that our communities bring. As a partnership we are committed to build One Tower Hamlets, to tackle inequality, strengthen cohesion and build both community leadership and personal responsibility.

The borough is a diverse and tolerant place, where the vast majority of people treat each other with dignity and respect. Unfortunately there is a small minority of people who don't hold those same values and perpetuate hate. Hate crimes are committed on the grounds of prejudice against people who are different than the perpetrator in some way.

Preventing violent extremism and people becoming involved in it, is fundamental to achieving One Tower Hamlets. Our partnership approach has developed over the past five years and enabled us to tackle complex and contentious issues during that time.

Responsible Board/CSP Sub-group:

No Place For Hate Forum
Community Cohesion Contingency Planning and Tension Monitoring Group

What will we aim to achieve this year?

Tower Hamlets No Place For Hate Forum

We know that for some people difference is a frightening thing. In difference, they see a threat and that is when prejudice takes hold. Sometimes prejudice results in the abuse and violence that undermines the borough's proud tradition of diversity and tolerance.

The experience of prejudice and hate isn't limited to one particular group. Hate crimes are committed against people of different races, faiths/beliefs, sexual orientations, gender identities, ages and disabilities and other actual or perceived difference. The Tower Hamlets No Place for Hate Forum (THNPFHF) and partners aim to stamp out all forms of hate, and ensure that the borough is a safe place for everyone.

- In 2013/14 we aim to increase the reporting of hate across all strands and raise awareness of the impacts of hate through education and awareness.
- We will aim to raise awareness of disability hate crime, utilising suitable methods to engage with the community to build confidence and increase reports

- THNPFHF partners will deliver various activities throughout the year that all contribute to making this borough proud and tolerant of its diversity.

Community Cohesion Contingency Planning and Tension Monitoring Group (CCCPTMG)

The Council established the CCCPTMG in 2007. Its role has been to provide a wide-ranging key individual network of those who represent statutory, voluntary and community organisations in Tower Hamlets. The ability to have a network of individuals prepared to respond in real time to critical incidents is a pivotal part of an effective emergency response. In 2013/14 we aim to:

- Plug gaps that we may have in the membership of the group in order to strengthen its impact in protecting local communities.
- Continue to respond to cohesion related issues in the borough in real time.
- Undertake one off seminars to look at specific threats to cohesion in order to both increase our learning of the threat and to identify what the boroughs response will be to reduce the threat.
- Undertake a piece of research on Islamophobia and how it impacts the local community.

Preventing Violent Extremism Programme Board

- Deliver phase two of Building Community Resilience project, engaging at least 70 young people in the borough in workshops to build their resilience to extremism
- 'Deliver the Connecting with the next generation' project to provide continuing professional development opportunities for teaching staff in madrasahs to develop their teaching skills and knowledge and understanding of the safeguarding agenda

How will we measure success?

- Number of Hate Crimes (overall and broken down into 7 strands of hate)
- Racist Sanction Detection (SD) Rate (overall and broken down into 7 strands of hate)
- % of hate crime cases coming to the Hate Incidents Panel where formal action is taken
- % of people who believe people from different backgrounds get on well together in their local area

How will we do this?

Tower Hamlets No Place For Hate Forum

- The Hate Incident Panel will continue to ensure that key agencies meet regularly to review and plan effective actions, share information effectively and swiftly to manage responses to hate incidents. Agencies including the Council, Police, Legal Services, Housing Associations, Victim Support and Youth Services will ensure that a co-

ordinated and more structured response, gives out the message to offenders that we will not tolerate hate and they will be held accountable for their actions.

- The Hate Incident Panel will aim to increase the percentage of hate crime cases reviewed at the Panel, where formal action is taken (baseline to be set in March 2013).
- Free advice and guidance will be offered to non-council services (including Registered Social Landlords (RSLs)) will result in a more collective response to hate incidents across the borough.
- The Panel will continue to encourage RSLs to refer cases and access appropriate advice when investigating cases.
- The Panel will support the Police in achieving their targets for Racist Sanction Detection (SD) Rate and Homophobic Sanction Detection (SD) Rate.

Community Cohesion Contingency Planning and Tension Monitoring Group (CCCPTMG)

- The CCCPTMG will continue to meet on a 6 weekly basis with emergency meetings taking place if and when needed to discuss imminent threats to cohesion. The group will also look at increasing its membership to ensure that all sections of the community are being engaged with and are part of the discussion on cohesion related issues.

Preventing Violent Extremism Programme Board

- The preventing Violent Extremism Programme Board will continue to meet every quarter. In addition to this we also hope to set up an operations group for frontline managers in relevant services to engage with frontline staff in relation to the Preventing Violent Extremism agenda.

What we will aim to achieve over the 3 years?

Tower Hamlets No Place For Hate Forum

- We will maintain and further develop the Third Party Reporting Project, by delivering refresher training to existing centres and recruiting new significant sites with established links and trust within their community to become Third Party Reporting Centres. Currently the Reporting Centres reflect the hate crime strands and include Age Concern, Dellow Centre, Real (formerly Disability Information Training Opportunities), London Muslim Centre, New Start, Positive East, Praxis, Step Forward Tower Hamlets, Victim Support, One Stop Shops, City Gateway and Young People's One Stop Shop.
- In 2013/14 we aim to increase reports via the Third Party Reporting Centres by 13% compared to the current baseline of 80 Reports as of February 2013. Over the 3 years we aim to increase third part reporting by 36%.
- Tower Hamlets No Place For Hate Pledge – we will continue the campaign which promotes an established clear message to the community. The campaign will link to and support national and international campaign and local festivals, highlighting

clearly that the partners will not tolerate hate in any form or nature in our diverse and cohesive borough, that is 'One Tower Hamlets'.

- The Forum will continue to promote the 'Pledge' at outreach events in the community whilst delivering workshops, at training and awareness stalls encouraging as many individuals and organisations to make a pledge against hate.
- The Forum aspires to increase the sign up of individuals and organisations to the pledge by 50% per year over the next three years when compared to the February 2013 baseline.

Community Cohesion Contingency Planning and Tension Monitoring Group (CCCPTMG)

- Maintain its role in monitoring local tensions and responding to threats to cohesion that may arise
- Aspires to ensure that we continue to increase, on an annual basis, the percentage of people who believe people from different backgrounds get on well together in their local area
- Tackle negative media perceptions that the borough attracts cohesion related issues and tensions.

Preventing Violent Extremism Programme Board

- Targeting social, peer and educational support and advice to individuals identified as at risk of involvement in extremist activity and violence
- Strengthening community leadership to enable key individuals and organisations to challenge/disrupt extremist ideology

Cross-Cutting Priorities

When the Strategic Assessment and Public Consultation findings were presented to the Community Safety Partnership, they recognised that there were a number of areas of work that cut across other priority areas. Action taken to address the stand-alone priorities would be impacted by and impact upon these cross-cutting areas. For this reason the Community Safety Partnership agreed that this Plan would also contain the following two cross-cutting priorities:

Public Confidence

Reducing Re-offending

DRAFT

Cross-Cutting Priority 1:

Public Confidence

Why is it a priority?

Public Confidence is a Government priority and a measurement of the level of Confidence in Policing and the wider partnership. Reducing the community's fear of crime is therefore a priority as how we deal with crime, disorder and anti-social behaviour impacts on the community's well-being, feeling confident to report incidents and support future investigations and prosecutions.

The perception of, and fear of both crime and ASB directly impacts on public confidence. Being a victim of or knowing a victim of a Serious Acquisitive Crime (robbery, burglary, car crime and theft), has a particular impact on public confidence and can generate negative perceptions of both agencies and particular geographical areas or estates in the borough.

Responsible Board/CSP Sub-group:

Confidence and Satisfaction Board

What will we aim to achieve this year?

- Ensure that residents and people who work in or visit the borough, have a realistic understanding of the levels of crime and disorder within the borough, so that their fear does not become disproportionate
- Encourage people to take reasonable steps to protect themselves, their neighbours and their property
- Ensure that people continue to report crime, disorder and anti-social behaviour to the relevant agencies and that they are confident their issues will be dealt with
- Reduce the level of reported ASB and Crime, including Serious Acquisitive Crime, which are known drivers of public confidence
- Improve the public's perception of police by 20% and improve satisfaction with the policing service provided

How will we measure success?

- % of residents who feel the local Council and Police deal effectively with local concerns about anti-social behaviour and crime
- Perceptions of Crime and ASB as measured by MPS and Council data reduced based on 2012/13 end of year performance data.
 - Local concern about ASB and Crime a) Drunk and rowdy behaviour in a public place

- Local concern about ASB and Crime b) Vandalism and Graffiti
- Local concern about ASB and Crime c) Drug use or drug dealing as a problem
- Local council and police are dealing effectively with local concerns about anti-social behaviour and crime
- Year on year improvement in published performance data relating to Confidence and Satisfaction measures
- Number of Property Crimes:
 - Number of Personal Robberies
 - Number of Residential Burglaries
 - Number of Thefts From Motor Vehicles
 - Number of Thefts of Motor Vehicles
 - Number of Thefts From a Person
- Number of incidents of Vandalism

How will we do this?

- Continue and improve partnership working to provide a quality response to all victim needs and identified crime trends.
- Respond to every victim's call for help by responding in a timely fashion while delivering a quality service.
- Contact every victim of ASB to establish how we can support them better, to improve theirs and their community's quality of life.
- Contact a range of victims of crime to identify the level of service delivered and identify opportunities to improve service delivery.
- Restructure local policing by moving detectives into front line policing, so we improve primary investigation of reported crime.
- Reduce the Number of Personal Robberies
- Reduce the Number of Residential Burglaries
- Reduce the Number of Thefts From Motor Vehicles
- Reduce the Number of Thefts of Motor Vehicles
- Reduce the Number of Thefts From a Person
- Reduce the number of incidents of Vandalism

What we will aim to achieve over the 3 years?

- 20% Increase in Public Confidence
- Reduce the Volume of Reported Crime and ASB each year from a baseline measured on 2012/13 financial year.
- Improve our Confidence and Satisfaction Performance data by 2 percentage points per year based on 2012/13 financial year.
- Through better contact with victims, we will improve victim care and increase our Public Confidence and Satisfaction performance that will contribute together with other activity to show Tower Hamlets as the 'best in class' within inner London.
- 20% total reduction in Property Crime and MOPAC's 'key crimes' as a group:
 - Reduction in the Number of Personal Robberies
 - Reduction in the Number of Residential Burglaries
 - Reduction in the Number of Thefts From Motor Vehicles
 - Reduction in the Number of Thefts of Motor Vehicles

- Reduction in the Number of Thefts From a Person
- Reduction in the Number of incidents of Vandalism

Cross-Cutting Priority 2:

Reducing Re-offending

Please Note: Reducing the re-offending of prolific offenders will have a positive impact primarily on the level of property crime in the borough.

Why is it a priority?

Partners in Tower Hamlets are committed to working together to reduce crime and disorder, and tackling deprivation, worklessness and social exclusion. We know that 50% of all crime is committed by people who have already been through the criminal justice system – re-conviction rates for some offenders can reach over 70%.

In Tower Hamlets, like most boroughs there are a relatively small number of people who carry out the majority of criminal acts. By targeting resources at these prolific offenders, to improve the level of support provided for those who wish to change their lives in a positive way and fast-tracking the prosecution process for those who refuse to change, we aim to reduce the number of prolific offenders in the borough and make it a safer environment for everyone.

By reducing the number of prolific offenders in the borough, we will directly impact the levels of crime and anti-social behaviour which will particularly lead to a reduction in Serious Acquisitive Crime (Personal Robbery, Residential Burglary, Theft from Motor Vehicle, Theft of Motor Vehicle and Theft from a Person).

Responsible Board/CSP Sub-group:

Integrated Offender Management Board
Youth Offending Team Management Board

What will we aim to achieve this year?

- Develop our joint understanding and commitment to Integrated Offender Management and review our Reducing Reoffending Strategy
- Reduce the level of recorded crime within the borough
- Reduce the Number of Personal Robberies
- Reduce the Number of Residential Burglaries
- Reduce the Number of Thefts From Motor Vehicles
- Reduce the Number of Thefts of Motor Vehicles
- Reduce the Number of Thefts From a Person
- Reduce the Number of incidents of Violence with Injury
- Reduce the Number of incidents of Vandalism
- Reduce the number of first time offenders entering the criminal justice system
- Reduce the re-offending rate of Prolific offenders

- Reduce the re-offending of young people leaving custody
- Engage more closely with and support identified criminals to encourage them to desist from their criminal lifestyle
- Provide targeted treatment and support for identified offenders, i.e. housing, benefits and treatment

How will we measure success?

- Number of Youths not entering Criminal Justice System through Triage
- Proven reduced re-offending by offenders supported by Youth Offending Service
- Number of Offenders being supported by key agencies to help them disengage from criminal lifestyle
- Number of Priority Prolific Offenders engaging with the PPO Scheme who no longer have criminal offences recorded against them
- Number of Offenders under Probation supervision, living in settled and suitable accommodation at the end of their order/licence.
- Number of Offenders under Probation supervision in employment at the end of their order/licence
- Adult re-offending rates for those under Probation supervision
- Percentage of offenders under Probation supervision living in settled and suitable accommodation at the end of their order or license
- Percentage of offenders under Probation supervision in employment at the end of their order or license
- Number of Personal Robberies
- Number of Residential Burglaries
- Number of Thefts From Motor Vehicles
- Number of Thefts of Motor Vehicles
- Number of Thefts From a Person
- Number of incidents of Vandalism
- Number of young people leaving custody who go on to re-offend

How will we do this?

- Better identify youths who are suitable for non-Criminal Justice outcomes by improved triage processes and introduce conditional cautioning as a disposal option.
- Improve drug testing activity in Police custody, to identify potential offenders and provide support / treatment
- Improve partnership engagement to better identify third sector agencies that can support identified offenders who require help to escape their life of crime.
- Secure increased funding and resources aimed at offenders in the community to reduce/cease re-offending
- Enhance our daily contact with named individuals through the Integrated Offender Management Team (Police, Probation and Drug Intervention Project), to ensure their on-going commitment to a non-criminal lifestyle

What we will aim to achieve over the 3 years?

- Increase the level of engagement (through IOM Board) provided by partner agencies and Third sector, to help identified individuals escape their criminal lifestyle
- Identify the number of offenders entering custody who have a drug habit, through targeted drug testing and providing appropriate support mechanisms and referrals
- Reduce the number of Youths entering the Criminal Justice System by providing alternative disposal options (CJB Data)
- Reduce the number of Adult Prolific and Priority Offenders (PPO) who commit crime, aiming at a 10% reduction each year from the 2012/13 baseline
- Show reduction in recorded crime for identified / supported offenders
- 20% reduction in MOPAC's 'key crimes' including Property Crime, as identified in the London Crime Reduction Plan:
 - Robbery
 - Residential Burglary
 - Theft from Motor Vehicles
 - Theft of Motor Vehicles
 - Theft from a Person
 - Violence with Injury
 - Incidents of Vandalism
 - Re-offending of young people leaving custody

APPENDIX 2 - Community Safety Plan - Public Consultation Report

Executive Summary

The Tower Hamlets Community Safety Partnership, via the Community Safety Team in LBTH conducted an extensive public consultation over 5 weeks from May to June 2012, in line with the Community Safety Plan 2013 Consultation and Development Plan, the timetable of which can be found in Appendix 3.

Consultees were contacted via press articles, letters and email alerts. They were given the opportunity to attend their local SNT Public Meeting, a borough wide Public Meeting or a Members' Consultation Session (if they were an elected member), to reply in writing /email or via the dedicated webpage. This consultation asked members of the public (residents and business people), partnership and community groups/organisations for their top three community safety priorities.

In total 1,013 responses were received which have been grouped by how they were collected (due to recording issues with web-based consultation). Those groups are Public Meetings Results and Web-based Results.

Public Meetings Top 3:

1)	Drugs and Alcohol	94
2)	Anti-Social Behaviour (ASB)	89
3)	Youth Crime	55

Web-based Top 2 Crime Priorities:

1)	Serious Acquisitive Crime	147
2)	Violence	146
3)	Youth Crime	120

Web-based Top 2 Crime Themes:

1)	Anti-Social Behaviour (ASB)	209
2)	Reducing Re-offending	121
3)	Community Cohesion and Hate Crime	113

Results in Total:

Based solely on the number of selections by members of the public in Tower Hamlets across all the different collection methods, the top 3 (highlighted in yellow below) community safety priorities for the Community Safety Plan 2013 are:

1)	Anti-social Behaviour (ASB)	298
2)	Serious Acquisitive Crime	200
3)	Drugs and Alcohol	196
-	Violence	196
5)	Youth Crime	175
6)	Integrated Offender Management	130
7)	Community Cohesion and Hate Crime	124
8)	Public Confidence	104
9)	Violence Against Women and Girls	88
10)	Other	28

Consultation Objectives

- To obtain views on the current levels of crime, disorder, substance misuse and re-offending rates within Tower Hamlets.
- To identify community safety priorities from members of the community, partner agencies (including the 3rd sector) and the Community Safety Partnership (Safe and Cohesive CDPG) for 2013 onwards*.
- To include analysis of these perceptions on levels of crime, disorder, substance misuse and re-offending rates and subsequent priorities will then be included in the 2012 Community Safety Partnership's Strategic Review. This will then be used to shape the Community Safety Plan 2013 onwards* before entering into formal approval mechanisms.

Key Messages

- Community safety is one of the Mayor's five priorities
- Community safety and cohesion are a priority for the Partnership.
- The 2012 Community Safety Partnership Plan Priorities
- This consultation is their opportunity to shape crime, disorder and cohesion priorities for 2013 onwards.
- Take part in the consultation to help make Tower Hamlets a safer place

Target Audiences

- Residents
- Members
- Businesses
- Partners (inc. Police/NHS/THH/Third Sector)
- Young people
- Support/Advice agencies
- Hostels
- Media

Methods:

Community Safety Partnership (Safe and Cohesive CPDG)

Key senior officers from the Community Safety Partnership (Police, Council, Probation, Fire Service and Health) set up a Strategy Development Group to ensure that the Community Safety Plan was produced and have been heavily involved in both the design and the content of the Strategic Assessment and the Community Safety Plan from the outset.

The Strategic Assessment 2011, draft Community Safety Plan 2012/13 and this Consultation Plan were presented to the Community Safety Partnership on 18th October 2011, where the Assessment and Consultation Plans were approved and the draft Plan was signed off pending feedback from the Consultation.

* The length of the Community Safety Plan is determined at a local level by Statutory Authorities within the Community Safety Partnership and can cover either 1, 3 or 5 years.

Press Release

In May 2012 a press release was issued launching the public consultation. Within the release were quotes from the Co-Chair of the Safe and Cohesive Community Plan Delivery Group (Borough Commander) and the Mayor of Tower Hamlets, Lutfur Rahman.

Letters

In May 2012, 481 letters were sent out on behalf of the chairs of the CSP. Each letter included the 2012/13 Plan's priorities, asked for their top 3 borough priorities and feedback either by letter or through the consultation webpage (mytowerhamlets) were sent, to the following:

- Residents (identified through previous consultation exercises)
- Residents Groups including TRA's, Ward Panels and Neighbourhood Watch
- Subgroups of the Community Safety Partnership (Safe & Cohesive CPDG):
- Drug and Alcohol Action Team Board
- Youth Offending Team Management Board
- Safeguarding Boards (Adults and Children)
- Integrated Offender Management Board
- Equality and Cohesion Board
- Violence Against Women and Girls Board
- Confidence and Satisfaction Board (Police Board)
- Borough Criminal Justice Group

By contacting the above boards/subgroups, we consulted the agencies below, who are all members of them:

- Tower Hamlets Housing Forum (all Registered Social Landlords invited)
- British Transport Police
- NHS
- Voluntary Sector
- Faith Organisations
- Community Groups
- Canary Wharf Group
- Hostels
- Victims via Victim Support
- One Tower Hamlets
- Support Groups
- Transport For London
- Jobcentre Plus
- Veolia Environmental Services
- Disability groups
- Schools and Youth Centres
- Older peoples' centres

Members Briefing

An article publicising the Police public meetings appeared in weekly Members' Briefing. The Police public meetings were the face to face consultation method for the partnership on the priorities, which gave local police and representatives from the council the opportunity to explain the current priorities (both local and borough-wide) to residents in the context of the current performance. These events were Police lead due to them taking place during a by-election and London Mayor election period.

Consultation Events:

Police and Community Safety Board – Executive on 18th July, were given a presentation of CSP Plan Development Schedule, and the options for 2013 onwards community safety priorities. This is the first time that the executive board has been asked to give their comments on the priorities before the plan has been written, as in the past they have been consulted on the draft Plan. They were asked for their opinion on the current levels and asked for their priorities for the next Plan period (likely to be 1, 3 or 5 years) based on the 2012-13 Plan's Priorities. Most of the members had already given their personal priorities via the public consultation. The board discussed the mechanisms for the Plan's delivery, development and strategic review of performance.

Borough Café Connect event took place on Thursday 21st June in Shadwell. This featured presentations from the Deputy Mayor for Community Safety and the Borough Commander, both Co-chairs of the Community Safety Partnership. Residents from across the borough were presented with the current community safety priorities, the current levels of crime and disorder. They then took part in a table top discussion exercise on each community safety priority which focussed their thoughts on tackling them in partnership (residents and agencies). This exercise enabled them to make informed decisions on their top 3 priorities for the 2013 Plan. The event was attended by 33 residents which also reflected the social makeup of the borough.

Community Safety Road-shows - 26th April until 14th June. These were hosted by the Police Safer Neighbourhood Teams on a local basis, with support from LBTH Community Safety officers regarding the CSP Priority Consultation session. It gave the Partnership an opportunity to inform residents on the CSP Plan 2012/13 priorities and the current levels of crime, disorder/anti-social behaviour, substance misuse and re-offending rates. The residents were able to comment on these levels and make informed recommendations for the borough's top priorities 2013 onwards. The Road shows' ultimate aim was to give residents the opportunity to set their local Public Set Priorities and identify ways to tackle them.

In total there were 12 Police Public Meetings with attendance ranging from 7 to 23 residents. The overall attendance was 114.

Members Consultation Event – Wednesday 1st August. This enabled the elected members to contribute their own top three community safety priorities for the borough, prior to the production of the Strategic Review. In the past members have been consulted through the committee approval process once the report has already been approved by the Community Safety Partnership and then the formal council process. 6

elected members attended the event, 4 staying from start to finish and a further 2 who had to attend other council meetings. Of those 6, 4 completed the 'Top 3 Survey'

Website

A dedicated consultation page on Tower Hamlets Council's webpage was operational during the 5 week consultation period. The mytowerhamlets webpage facilitated this element of the public consultation and the benefit of this system is that it is the borough's consultation and communication tool. The Mytowerhamlets system also sent out alerts requesting responses from all members of the community who have already registered for a mytowerhamlets consultation.

The public consultation ended on Friday 22nd June. In total there were 862 respondents to the mytowerhamlets web-survey.

Media

Consultation launch article in East End Life and media/press release, asking community to take part in consultation and reminder to appear week prior to consultation ends.

****Key notes to consider when analysing the public consultation:**

The public consultation set out to inform the public of the 2012/13 borough community safety priorities. In all correspondence, meetings and events the public and partners were asked to choose their top 3 priorities from the list of current priorities or if not present to state other and give further details.

A significant flaw became apparent during the set-up of the mytowerhamlets page, that webpage design would not allow us to ask the question of their top 3 priorities in such a simplistic manner. The solution was to break the question up into two, this would be to identify their Top 2 Crime Priorities from (Violence, Serious Acquisitive Crime, Youth Crime, Violence Against Women and Girls, Drugs and Alcohol and/or Other). They were then asked to identify their Top 2 Crime Themes from (Reducing Re-offending, Antisocial Behaviour, Community Cohesion, Public Confidence and/or Other).

While those who attended a public meeting and gave their top 3 priorities had the opportunity to ask questions about each option and were also given information on the current local and borough levels of crime and disorder, those who were directed to mytowerhamlets web survey were not able to discuss the priorities further with so-called experts to enable them to make a truly informed decision on their top 3 (or top 4 as it turned out).

Also worth pointing out before we look at the actual results, is that due to the mytowerhamlets survey splitting the list of priorities into two questions, with each answer option presented in a series of pages, it did not allow the respondent to see all the options in full view and then make a decision weighing up all their options. With this in mind, we will look at the findings from the two different collection methods separately:

- 1) Public Meetings (Police Public Meetings, Cafe Connect Event and Elected Members Consultation Meeting)
- 2) Webpage Based Survey (mytowerhamlets)

Results

Public Meetings

Public meetings took place locally in the borough from 24th April to 14th June, in 12 areas which mirrored the areas managed by Police Safer Neighbourhood Sergeants. Tower Hamlets has 17 co-terminus electoral wards and Police Safer Neighbourhood Teams, however following a review of police SNT staffing structure, some SNTs share a Police Sergeant. Therefore it made sense given that the sergeant was running the police public meetings, that they should only host one covering their SNT/s area. In total 114 people at these events completed the top 3 priority survey.

A borough-wide consultation event took place on Thursday 21st June. This was hosted by the 2 co-chairs of the Community Safety Partnership. Residents and representatives from the Voluntary/Third Sector were all invited to take part. In total 33 people at these events completed the top 3 priority survey.

In total 147 people attended during the course of 13 events. Each person was asked to mark their top 3 priorities from the current priorities on the paper survey and if they chose 'Other', they were asked to specify what that other priority was.

The results from the Police led Public Meetings are:

(1)	Drugs and Alcohol Abuse	80
(2)	Anti-social Behaviour	78
(3)	Serious Acquisitive Crime	47
(4)	Violence	39
(5)	Youth Crime	36
(6)	Public Confidence	26
(7)	Violence Against Women and Girls	15
(8)	Community Cohesion and Hate Crime	7
- Other		7
(10)	Integrated Offender Management	6

Respondents who chose 'other' listed the following:

More supervised play areas for school children
Crime and the Elderly (2)
Reassure vulnerable older people
Terrorism
Gangs
Hate Crime
Domestic Violence
Need an Older Peoples' Champion / Mayor / Ambassador

Borough Café Connect Event

This consultation event was held from 6pm – 8.30pm on Wednesday 21st June in the Tarling East Community Centre was part of the broader consultation programme. This event was hosted by the Co-Chairs of the Community Safety Partnership (Chief Superintendent Dave Stringer, Borough Commander and Deputy Mayor Cllr Ohid Ahmed) and included presentations on levels of crime and disorder, recent achievements and current priorities.

The two main parts of event concerning the consultation were a table based discussion on each of the current crime and disorder priorities, which aimed at thought provoking on challenges and opportunities for the Community Safety Partnership in the coming years and finally to obtain their top three borough community safety priorities.

33 members of the public, including local youth club members, Neighbourhood Watch co-ordinators, probation workers in the local community, students from the local university and residents attended the event. Each took part in the table top discussions and submitted their top 3 priorities. The feedback from the table top exercise is attached in Appendix 2.

Top 3 Priorities (Results):

1)	Youth Crime	16
2)	Drugs and Alcohol	10
3)	Violence	10
4)	Anti-Social Behaviour	9
5)	Violence Against Women and Girls	8
6)	Serious Acquisitive Crime	6
7)	Public Confidence	6
8)	Community Cohesion and Hate Crime	4
9)	Integrated Offender Management	3
10)	Other	1

Members Consultation

A Members Consultation Event took place on Wednesday 1st August. This enabled the elected members to contribute their own top three community safety priorities for the borough, prior to the production of the Strategic Review. 6 elected members attended the event, 4 staying from start to finish and a further 2 who had to attend other council meetings. Of those 6 members, all gave specific issues affecting their ward, but only 4 completed the 'Top 3 Survey'.

The results from the members' completed surveys are:

(1)	Drugs and Alcohol	4
(2)	Youth Crime	3
(3)	Anti-Social Behaviour	2
(4)	Violence	1
-	Violence Against Women and Girls	1
-	Public Confidence	1

Web based Consultation

Over the 6 week consultation period, 862 people responded to the web based consultation, responding to the two separate questions as follows:

Top 2 Crime Priorities

(1)	Serious Acquisitive Crime	147
(2)	Violence	146
(3)	Youth Crime	120
(4)	Drugs and Alcohol	102
(5)	Violence Against Women and Girls	64
(6)	Other	12

People who chose 'Other' and detailed their other priority stated the following:

- Any form of theft
- Anti-social
- Petty crime carried out by companies like builders and shoddy work but still charging
- Loitering in car parks day and night drinking, taking drugs and selling them
- Government cuts in police services and cuts to youth and pensioner services due to legislation
- Complaint about survey not working
- Drug dealing
- Anti-social behaviour
- Social exclusion and isolation
- N/A
- Violence is top priority and this should include terrorism which must be at the top given our location between the Tower of London and Canary Wharf

Top 2 Crime Themes

(1)	Anti-social Behaviour	209
(2)	Reducing Re-offending	121
(3)	Community Cohesion and Hate Crime	113
(4)	Public Confidence	71
(5)	Other	8

People who chose 'Other' and detailed their other priority stated the following:

- Littering of school children and parents outside my house and in the car park
- Safer streets
- Police, Youth and Drug Service cuts as a result of the new government legislation
- Your survey is useless all of these things are important to us!
- Prevent drug dealing in estates
- Crimes against women and serious acquisitive crime....as before
- More Police
- Reducing exclusion from society with ethnic minorities in particular through better education and involvement of women in such groups and their greater involvement in the community, greater promotion of social cohesion by ensuring the promotion of common language, English, to ensure all communities, both male and female, can communication among one another.

*****Please note:** due to the design of the online survey, people were still presented with the opportunity to list their other choice, even if they had not chosen the 'Other' option/answer. 116 people chose to submit an answer to 'Other' even though they had already chosen their top two priorities in each question. Whilst technically these can be included in the responses/findings of the survey they cannot be included in the official results as some people therefore had chosen their priorities twice.

Additional comments under 'Other' tend to reflect the top priorities, although they refer to specific types of issues within those broad offence/crime themes/types ie. Youths causing ASB, which is a sub category of Anti-Social Behaviour; bicycle theft which is a sub category of Acquisitive Crime.

Equalities Analysis of Respondents

Of the 862 people who responded electronically on the Mytowerhamlets survey, 238 completed it correctly, 56 filled out the survey incorrectly (more or less than the requested two responses per question) and a further 568 gave no responses to the questions (did not select other as their answer but then completed the other section). This makes it difficult to analyse the overall 862 respondents for their answers, so the following analysis is based on those 294 who completed the survey correctly/incorrectly who gave responses.

Ethnicity

Ethnicity	Respondents	% of survey	Ethnic group proportions taken from GLA 2011 PP
White	184	65.71%	48.8%
Bangladeshi	57	20.36%	34.3%
Black Caribbean/African	11	3.93%	6.1%
Indian	11	3.93%	2.1%
Other	17	6.07%	8.8%
Did not specify	14	4.76%	
Total respondents	294		

White - overrepresented in the survey sample by 17 percentage points

Bangladeshi - underrepresented in the survey sample by 14 percentage points

Black Caribbean/African - underrepresented in the survey sample by 2 percentage points

Indian - overrepresented in the survey sample by 2 percentage points

Other' ethnic groups - underrepresented in the survey sample by 3 percentage points

Compared to ethnicity figures from the Greater London Assembly, White people were overrepresented in responding to the survey, all other ethnic groupings except Indian were underrepresented.

Gender

Gender	Respondents	% of survey	Census 2011
Female	111	42.0%	48.5%
Male	153	58.0%	51.5%
Total respondents	264	100.0%	100.0%

Males slightly overrepresented in the survey sample by 6.5 percentage points

Sexual Orientation

Sexual orientation	Respondents	%
Heterosexual	191	65.0%
Prefer not to say / Blank	80	27.2%
LGBT	23	7.8%
Grand Total	294	100%

No reliable comparator information for the borough as a whole and so we cannot talk about representation, though 7.8% is consistent with some estimates that range from 4 to 9% of residents

Disability

Disability	Respondents	% of survey
No	233	79.3%
Yes	17	5.8%
Prefer not to say / Blank	44	15.0%

No reliable comparator information for the borough as a whole and depends on definitions of a disability, so we cannot really talk about representation

Grand Total	294	100%
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Age

Age	Respondents	%	Census 2011	percentage point difference
Did not specify	2	0.7%		
0 - 16	15	5.1%	20.7%	-15.6%
17 - 24	25	9.0%	20%	-11.0%
25 - 39	139	50.2%	47%	3.2%
40 - 49	53	19.1%	14%	5.5%
50 - 59	40	14.4%	9%	5.7%
60+*	20	7.2%	10.6%	-3.4%
Grand Total	277	100%		

0-16's underrepresented compared to number in borough population, however we can't expect infants and minors to be responding and so cannot make any meaningful statements about this

For the following part of the table '0-16's have been excluded from the sample %, and population % to get around the issue

underrepresented
over represented
over represented
over represented
underrepresented

* aggregated due to small numbers

Ward

Ward	Respondents	% of survey
Bethnal Green North	13	4.4%
Bethnal Green South	20	6.8%
Blackwall and Cubitt Town	24	8.2%
Bow East	21	7.1%
Bow West	31	10.5%
Bromley-by-Bow	10	3.4%
East India and Lansbury	9	3.1%
Limehouse	15	5.1%
Mile End and Globe Town	22	7.5%
Mile End East	16	5.4%
Millwall	19	6.5%
Shadwell	18	6.1%
Spitalfields and Banglatown	11	3.7%
St Dunstan's and Stepney Green	17	5.8%
St Katharine's and Wapping	15	5.1%
Weavers	13	4.4%
Whitechapel	14	4.8%
Did not specify	6	2.0%
Grand Total	294	100.0%

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Top 2 Crime Priorities and Top 2 Crime Themes by Equalities Grouping

Ethnicity	Violence	Serious Acquisitive Crime	Youth Crime	Violence Against Women and Girls	Drugs and Alcohol	Other	Reducing Re-offending	Anti-Social Behaviour	Community Cohesion and Hate Crime	Public Confidence	Other2	Respondents
Asian or Asian British: Bangladeshi	26	25	22	8	37	*	23	41	21	16	*	57
White	91	97	82	41	50	7	80	138	69	42	5	184
All other ethnic groups	30	26	17	16	16	*	19	31	24	14	*	53
Total	147	148	121	65	103	12	122	210	114	72	9	294

Each ethnic group within 'all other ethnic groups' had 11 responses or fewer and so could not be disaggregated

Gender	Violence	Serious Acquisitive Crime	Youth Crime	Violence Against Women and Girls	Drugs and Alcohol	Other	Reducing Re-offending	Anti-Social Behaviour	Community Cohesion and Hate Crime	Public Confidence	Other2	Respondents
Female	48	55	44	32	37	*	42	78	50	23	*	111
Male	91	77	64	27	53	5	70	114	53	46	*	153
Not specified/ Other	8	16	13	6	13	5	10	18	11	*	*	30
Total	147	148	121	65	103	12	122	210	114	72	9	294

* Less than 5 responses, so too few to show or measure

Age group	Violence	Serious Acquisitive Crime	Youth Crime	Violence Against Women and Girls	Drugs and Alcohol	Other	Reducing Re-offending	Anti-Social Behaviour	Community Cohesion and Hate Crime	Public Confidence	Other2	Respondents
0 - 16	6	5	10	*	5		6	11	7	5	*	15
17 - 24	9	15	9	5	12		10	13	9	6	*	25
25 - 39	72	70	63	35	38	5	62	105	57	28	*	139
40 - 49	27	23	23	10	24	*	23	38	23	15	*	53
50 - 59	18	20	13	8	19	*	12	30	11	11	*	40
60+	15	14	*	*	*	*	8	13	6	7	*	20
Not specified	2	2					1		1			2
Grand Total	149	149	121	65	102	11	122	210	114	72	9	294

Sexual orientation	Violence	Serious Acquisitive Crime	Youth Crime	Violence Against Women and Girls	Drugs and Alcohol	Other	Reducing Re-offending	Anti-Social Behaviour	Community Cohesion and Hate Crime	Public Confidence	Other2	Respondents
Heterosexual	94	95	78	45	64	6	87	142	73	47	6	191
Prefer not to say / Blank	38	43	29	18	34	6	26	54	28	19	*	80
LGBT	15	10	14	*	5		9	14	13	6	*	23
Grand Total	147	148	121	65	103	12	122	210	114	72	9	294

* Less than 5 responses, so too few to show or measure

	Violence	Serious Acquisitive Crime	Youth Crime	Violence Against Women and Girls	Drugs and Alcohol	Other	Reducing Re-offending	Anti-Social Behaviour	Community Cohesion and Hate Crime	Public Confidence	Other2	Respondents
Disability												
No	119	115	98	53	79	6	101	168	92	60	5	233
Yes	10	7	7	*	8	*	5	12	6	5	*	17
Prefer not to say / Blank	18	26	16	11	16	*	16	30	16	7	*	44
Grand Total	147	148	121	65	103	12	122	210	114	72	9	294

* Less than 5 responses, so too few to show or measure

Ward	Violence	Serious Acquisitive Crime	Youth Crime	Violence Against Women and Girls	Drugs and Alcohol	Other	Reducing Re-offending	Anti-Social Behaviour	Community Cohesion and Hate Crime	Public Confidence	Other2	Count of Request Id
Bethnal Green North	*	9	5	*	6	*	*	8	5	5	*	13
Bethnal Green South	7	7	11	5	8	*	7	15	10	*	*	20
Blackwall and Cubitt Town	12	13	7	7	6	*	9	18	8	7	*	24
Bow East	9	9	11	6	5		9	15	9	5		21
Bow West	16	15	15	8	9		16	21	11	6	*	31
Bromley-by-Bow	4	6	6	*	*		*	10	*	*		10
East India and Lansbury	6	4	3	*	*		*	8	6	*		9
Limehouse	6	8	7	*	7		11	11	*	6		15
Mile End and Globe Town	11	10	8	6	9	*	11	14	7	*		22
Mile End East	7	9	7	*	6		6	11	8	*		16
Millwall	12	8	8	*	6	*	6	15	5	6		19
Shadwell	7	12	8	*	8	*	5	12	*	*	*	18
Spitalfields and Banglatown	7	6	2	*	5		*	8	*	6		11
St Dunstan's and Stepney Green	9	6	9	6	*	*	8	11	8	*		17
St Katharine's and Wapping	10	10	*	*	*	*	7	10	8	*	*	15
Weavers	7	5	*	*	8	*	6	10	7	*		13
Whitechapel	11	7	5	5	*	*	5	9	8	6		14
Not specified	*	*	*	*	*		*	*	*			6
Grand Total	147	148	121	65	103	12	122	210	114	72	9	294

* Less than 5 responses, so too few to show or measure

Answer Combinations

Responses	Top priority combinations (not in order of priority)	
62	Violence	Serious Acquisitive Crime
37	Youth Crime	Drugs and Alcohol
35	Violence	Youth Crime
31	Serious Acquisitive Crime	Drugs and Alcohol
25	Serious Acquisitive Crime	Youth Crime
21	Serious Acquisitive Crime	Violence Against Women and Girls
21	Violence	Drugs and Alcohol
20	Violence	Violence Against Women and Girls
14	Youth Crime	Violence Against Women and Girls
266	responses	
90.48%	of online survey sample	

Responses	Top theme combinations (not in order of priority)	
80	Anti-Social Behaviour	Reducing Re-offending
71	Anti-Social Behaviour	Community Cohesion and Hate Crime
48	Anti-Social Behaviour	Public Confidence
27	Reducing Re-offending	Community Cohesion and Hate Crime
10	Public Confidence	Community Cohesion and Hate Crime
236	responses	
80.27%	of online survey sample	

Conclusion:

This public consultation on top 3 community safety priorities has been the most extensive and responded to in the borough for a several years. Using multiple media channels and attracting 1,013 responses. Crime remains a significant concern of the borough residents as shown in the recent Annual Resident Survey (42% of 1,171 residents said it was their top concern).

The opportunity for members of the public in Tower Hamlets to tell us their priorities has been taken by a significant 1,013 people. Their priorities and ideas of how we can work together as a partnership (both agencies and communities), should be valued and seriously considered along with the findings of our Strategic Review (once produced). These perceptions and comments are key to addressing our community's fear of crime and confidence in the partnership and ultimately Tower Hamlets as a safe place to live.

While there have been a couple of minor flaws in the public consultation collection methods (namely the web page), this does not take anything away from the information that the Tower Hamlets has given us. Based solely on the number of selections by members of the public in Tower Hamlets across all the different collection methods, the top 3 community safety priorities for the Community Safety Plan 2013 are:

1) Anti-social Behaviour (ASB)	298
2) Serious Acquisitive Crime	200
3) Drugs and Alcohol	196
- Violence	196

Timetable of CSP Plan Consultation and Plan Development:
(Presented to and signed off by CSP on 23rd February 2012)

April – 14th June Public and Partnership Consultation

- Extensive Public Consultation on levels of crime, disorder/anti-social behaviour, substance misuse and re-offending rates identifying community safety priorities for the 2013 onwards* Plan
- Analysis of consultation findings for inclusion in Strategic Review
- Update on feedback from consultation exercise will be presented to the CSP on 13th June.

1st July – 23rd August Community Safety Strategic Review carried out

- The partnership agencies will produce the Strategic Assessment/Review and present the findings to the Partnership at 23rd August CSP Meeting.
- CSP then use the information in the Strategic Review and Consultation Findings to decide on the term of the next CSP Plan.

24th August – 24th October Community Safety Plan (2013 onwards*) written

- Plan produced based on Public Consultation and Strategic Review Findings

25th October – 11th December Partnership Feedback on Draft Plan

- Partnership agencies send comments, amendments for Final version of the CSP Plan 2013*
- Final draft of Plan is presented and approved by CSP at meeting on 11th December

12th December 2012 – 31st March 2013 Council Approval Process

- Community Safety Plan 2013* enters the council committee approval process (CMT, MAB, PAP and Cabinet), culminating in Full Council as per the Council Constitution.

Recommendations from Café Connect Discussions

Menu 1 – Drugs, Alcohol and Anti-Social Behaviour

Drugs and alcohol issues are of particular concern for residents. Is this your experience?

How would you want the Police, Council and other partners to deal with those issues?

For police

- Need to tackle visible drug dealing in local communities

Council

- Need more youth engagement via youth centres
- Early intervention – engage parents to educate about drugs/types (BME community)
- Use media options that work and reach communities
- Need programme for alternative therapy for skunk and cannabis users
- Some young people prefer alcohol treatment service that is specifically for them e.g. don't want to join older people/adults

Police and Council

- Need to work with registered social landlords – need rapid action
- Provide targeted social education (social marketing) to disengaged young people that shows the effects of underage drinking or irresponsible drinking.

Peoples' observations/general comments

- Young people drinking late on residential estates
- They influence others (younger peers)
- Anti-social drinking or drug use causes noise nuisance
- Friends are sometimes more supportive than families
- Hold conference with parents; get them involved in their children's rehabilitation.
- Dealing seen as income source; parents/guardians need to question young people's income sources.

Anti-social behaviour

For police

- Police officers need to listen to residents/customers and do follow up work
- Need to actively engage the local community

For council

- Need coordination of services
- Need restorative justice programmes delivered in the community
- Facilitate more involvement from male parents/fathers

- More sporting programmes to engage people early

Peoples' observations/general comments

- Young people need more role models, senior police officers etc
- Parents need to take more ownership of their children's' behaviour

Menu 2 - Robbery and Burglary

Have you been or know somebody who has been a victim of burglary or robbery? And what impact did that have on you/them?

Have you been or know somebody who has been a victim of violent crime? And what impact did that have on you/them?

For police

- Bag theft on licensed premises – delay in police response
- Educating youth regarding implication of crime, particularly knife crime

For police and council

- Education of community regarding reporting suspicious activity
- Weapons and drugs found in public places – need more regular maintenance of public places
- Thrill of crime – need to divert young people through youth club activities

For council

- Early intervention with problem youths
- Need to increase the safety of older people who are vulnerable

Peoples' observations/general comments

- Youth related crime is on the up – need to make parents more accountable
- Under reporting by BME people/communities
- Perception that robbery and burglary vehicle crime is up.

Menu 3- Youth and prolific offending

What can the Borough do to divert young people from crime and anti-social behaviour?

How can the community support the Council and partners in helping rehabilitate young people that have been previously involved in crime and criminality?

For council

Early Intervention -

- Have provisions to target support to children and young people before problems escalate, including providing education around drugs.
- Provide support to parents of children and young people at risk of engaging in crime.
- Work closely with primary schools, to provide support to both parents and children.

Community Events: Involving young offenders –

- Engaging young offenders on court orders to help with events as part of their reparations session e.g. young offenders could assist by helping to put out tables and chairs, distribute leaflets for public events.
- Support community to organise intergenerational events such as tea mornings to help tackle negative perception held of young people

Menu 4 - Hate Crime & Cohesion and Public Confidence

How would you want the Police to build / improve relationship with the community?

Given that there are lots of different communities in Tower Hamlets, do you think people live together peacefully?

For police

- Crime figures need to be better explained and broken down into categories that lay people can understand
- Police need to provide feedback to victims of case outcome
- Police not recording incidents as hate crime; appearing to ignore it.
- Enable victims to provide feedback on police case investigations
- Need more higher visibility of police officers
- Community want to see evidence of crime falling e.g. transparency, openness and breakdown.

For council and police

- Educate young people and community about hate crime/cohesion
- Homophobia in schools is a part of everyday life and needs to be tackled
- Increased awareness of hate crime services for young people, agencies and communities
- Ignorance of what services are provided; residents do not know what police/council do

Peoples' observations/general comments

- We rarely see police on the streets
- We need to integrate communities, not segregate e.g. especially in housing
- People feel safer in London/THs than in other cities
- The only people you can rely on is the police
- This is a general cohesive borough
- Prejudice against certain groups of parents that 'they cannot look after their children'
- More can be done by Police to stop fights in schools
- Language prevents access to services

- In some parts of the borough, there is still respect for each other
- Muslim people respect Christians and vice versa.
- Tower Hamlets is a very diverse borough
- Groups of youths in Tower Hamlets are more respectful to older people than in other boroughs
- Older people are also harassed/ignored and vulnerable to crime

Menu 5 – Violence against Women and Girls

At least 1 in 4 women experience violence in their lifetime. The vast majority of the victims of domestic violence are women and children (over 95% of police reports in Tower Hamlets), and women are also considerably more likely to experience repeated and severe forms of violence, as well as sexual assault.

Partner agencies in the borough have a range of services to raise awareness, encourage reporting, support victims and take action against perpetrators of violence.

What kind of actions do you think are most important in addressing this problem?

For council

- Duty line – should be 24 hours not Mon-Fri, better promotion of this
- Organise themed awareness raising weeks e.g. tie a purple ribbon around a tree
- School places available for women's children if moving out (as women may not be allowed out)
- Encourage shopkeepers to report, put up posters
- Encourage schools to put up posters for women and parents; deliver talks to children - that it's not ok, they can tell
- Educate men; awareness programmes e.g. films – on control and early signs
- Youth clubs for boys and girls; to learn about equality between genders
- Provide anger management courses for men
- To provide suitable housing for those that are fleeing domestic violence
- Provide guidance for women on how to cope and stay safe
- Provide counselling/guidance for couples or signpost to such services
- Empower voices of women and children – your rights, you are valued (womenleadership development)

For council and police

- Encourage people to report to police
- Support community centres to hold regular forums on this topic and will filter down
- Deal with cases where the woman drops the case e.g. if he promises never to do it again. Meet women in public/community centres. Police used as a warning e.g. if you do it again, you will be going to court
- Make clear where people can go
- Provide counselling services for victims and explain confidentiality if people report
- Design posters in different languages; deliver poster campaigns
- Facilitate men's access to childcare in public (not via woman), police on standby
- Provide, facilitate and support Safe houses

Peoples' observations/general comments

- Children witness it are victims too – refer to social services
- Not only husband and wife, can be against older relatives/women
- Men are victims too; grown up children are victims too
- Not everyone will report to police, we need to explore other routes e.g. volunteers on the streets who people can go to
- Are the police the best agency to report to
- Encouraging men to consider their children more
- Men never go to police if victims
- Address cause of violence e.g. money problems, money management, alcohol, drugs, medicine/treatment
- BME communities – lack of reporting due to stigma and social issues e.g. rape would be a scandal and person not punished
- Churches and mosques (safe places) - their role in reporting to police.

Additional Comments from Public Consultation on Mytowerhamlets

Due to the design of the online survey, people were still presented with the opportunity to list their other choice, even if they had not chosen the 'Other' option/answer. 116 people chose to submit an answer to 'Other', even though they had already chosen their top two priorities in each question. Whilst technically these can be included in the responses/findings of the survey they cannot be included in the official results as some people therefore had chosen their priorities twice.

Additional comments under 'Other' tend to reflect the top priorities, although they refer to specific types of issues within those broad offence/crime themes/types i.e. Youths causing ASB, which is a sub category of Anti-Social Behaviour; bicycle theft which is a sub category of Acquisitive Crime.

Appendix 3 – Equalities Considerations

The Community Safety Plan 2013-16 is informed by both the Strategic Assessment 2012, which analyses data on the trends and future local challenges, and through consultation with both members of the public and the wide membership of the Community Safety Partnership (Safe and Cohesive Community Plan Delivery Group). A number of cross cutting issues were also considered as part of this process.

From this detailed evaluation of the strategic landscape and assessment of the most effective governance arrangements, priority areas were developed. This included consideration of the drivers of crime locally and equalities - through the impact on different groups. This has influenced priority setting and the inclusion of the Community Cohesion, Contingency Planning Tension Monitoring Group and the Preventing Violent Extremism Programme Board in addition to the No Place For Hate Forum as key elements of the structure for delivering the Plan. As such, the Plan's priorities for 2013-16 are:

- Gangs and Serious Youth Violence
- Anti-Social Behaviour (including Arson)
- Drugs and Alcohol
- Violence (with a focus on Domestic Violence)
- Hate Crime and Cohesion

Cross-cutting Priorities:

- Public Confidence
- Reducing Re-offending

A high level test of relevance equalities screening has been undertaken on the Plan. This is attached as appendix a. As the Plan is to be further developed through the subgroups' action plans – further detailed evaluation of equalities in the action plans will be undertaken by those subgroups to ensure they continue to be considered with the development of the Plan.

The Plan is a jointly owned partnership approach – it is not solely owned by the Council – so the authority will communicate the importance of ensuring subgroups give 'due regard' to equalities in the action plan development process and are aware of the requirement to provide appropriate evidence: This will be recorded through the inclusion of equalities considerations in the template for creating the action plan. As sub-group action plans are presented to the Community Safety Partnership (Safe and Cohesive CPDG) equalities considerations will be evaluated by the members.

Appendix 4 Equalities Analysis - Initial Screening Document

This document is to be used for:-

- Establishing whether an Equality Analysis needs to be undertaken for the policy, function or strategy. *(Based on Section 4 around Impacts)*
- Reviewing existing equality analysis (eqia) to ascertain whether the original EQIA needs revising.

(N.B the revision of an equality analysis (eqia) is proportionate to the amount of change in relation to the policy, function, strategy)

Section 1 – General Information

Name of the Policy or Function Safe and Cohesive Plan 2013-16
Service area Safer Communities Service
Team name The Community Safety Partnership
Service manager Emily Fieran-Reed
Name and role of the officer completing the Initial Screening <i>(Explain why these people were selected i.e. the knowledge and experience they bring to the process)</i> Colin Hewitt – CSP Officer, Community Safety

Section 2 - Information about the Policy or Function

Is this a policy or function?	Policy <input checked="" type="checkbox"/>	Function <input type="checkbox"/>
Is the policy or function strategic or developmental?	Strategic <input checked="" type="checkbox"/>	Developmental <input type="checkbox"/>
Is this a new or existing policy or function?	New <input checked="" type="checkbox"/>	Existing <input type="checkbox"/>
If for a new policy or function, please indicate the date this form was undertaken April 2013		
If for an existing policy or function, what was the original date(s) the equality analysis (Initial Screening or EQIA) was undertaken <i>(please attach a copy of any previous equality analysis)</i>		
What are the main aims and objectives of the Policy or Function		

There is a legal requirement for each Community Safety Partnership formerly Crime and Disorder Reduction Partnership (Safe & Cohesive CPDG) to have a Community Safety Plan.

The Safe and Cohesive Plan 2013-2016 has been created in consultation with members of the Safe & Cohesive CPDG. The objective of the Plan is to address the following local priorities:

- Gangs and Serious Youth Violence
- Anti-Social Behaviour (including Arson)
- Drugs and Alcohol
- Violence (with a focus on Domestic Violence)
- Hate Crime and Cohesion

Cross-cutting Priorities:

- Public Confidence
- Reducing Re-offending

Who are the main stakeholders:

The London Borough of Tower Hamlets
The Police
London Fire Brigade
Probation Services
Tower Hamlets Primary Care Trust
Those who live, work and visit the borough

Is this policy/function associated with any other policy or function of the Council
(i.e. *Community Plan, One Tower Hamlets etc.*)

- The Community Plan
- Children and Young People's Plan
- Substance Misuse Strategy 2011-2014 (Drugs & Alcohol)
- Violence Against Women and Girls Strategy
- Integrated Offender Management Plan
- PREVENT Plan (under review in line with National Guidance)
- ASB Profile
- Hate Crime Strategy

Section 3 – Information about Existing Policies and, or Changes to Functions only

Has there been any 'significant' change to the Policy or Function?

Yes No

If yes, Please indicate what the change will be and what has brought about this change to the

policy or function?

has been NO SIGNIFICANT amendments to an existing policy/function there is no need to continue to Section 4 below or a full equalities analysis

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Section 4 – The Impact

(Briefly assess the potential impact that the policy/function could have on each of the target groups. The potential impact could be negative, positive or neutral. If you have assessed negative potential impact for any of the target groups you will need to also assess whether that negative potential impact is high, medium or low). Please also indicate if there is any link to Community Cohesion.

Identify the potential impact on the following groups and:

Target Groups What impact will the 'new' or 'significantly' amended policy or function have on specific groups of service users?	Impact – Positive or Adverse	Reason(s) <ul style="list-style-type: none"> • Please add a narrative to justify your claims around impacts and, • Please describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making • Can the negative impact be justified on the grounds of promoting equality?
Race	Positive	All those who live, work and visit our borough will benefit from the Council and Partners addressing anti-social behaviour, crime and the causes of crime through the priority areas. These priority areas will be addressed through the action plans developed by the subgroups. For this target group, the priority of addressing Hate Crime and Cohesion may be of particular relevance.
Disability	Positive	All those who live, work and visit our borough will benefit from the Council and Partners addressing anti-social behaviour, crime and the causes of crime through the priority areas. These priority areas will be addressed through the action plans developed by the subgroups. For this target group, the priority of addressing Hate Crime and Cohesion may be of particular relevance.
Gender	Positive	All those who live, work and visit our borough will benefit from the Council and Partners addressing anti-social behaviour, crime and the causes of crime through the priority areas. These priority areas will be addressed through the action plans developed by the subgroups. For this target group, the priority of addressing Violence (with a focus on Domestic Violence) may be of particular relevance.

Gender Reassignment	Positive	<p>All those who live, work and visit our borough will benefit from the Council and Partners addressing anti-social behaviour, crime and the causes of crime through the priority areas. These priority areas will be addressed through the action plans developed by the subgroups.</p> <p>For this target group, the priority of addressing Hate Crime and Cohesion may be of particular relevance.</p>
Sexual Orientation	Positive	<p>All those who live, work and visit our borough will benefit from the Council and Partners addressing anti-social behaviour, crime and the causes of crime through the priority areas. These priority areas will be addressed through the action plans developed by the subgroups.</p> <p>For this target group, the priority of addressing Hate Crime and Cohesion may be of particular relevance.</p>
Religion or Belief	Positive	<p>All those who live, work and visit our borough will benefit from the Council and Partners addressing anti-social behaviour, crime and the causes of crime through the priority areas. These priority areas will be addressed through the action plans developed by the subgroups.</p> <p>For this target group, the priority of addressing Hate Crime and Cohesion may be of particular relevance.</p>
Age	Positive	<p>All those who live, work and visit our borough will benefit from the Council and Partners addressing anti-social behaviour, crime and the causes of crime through the priority areas. These priority areas will be addressed through the action plans developed by the subgroups.</p> <p>For this target group, the priority of addressing Gangs and Serious Youth Violence may be of particular relevance.</p>
Socio-economic	Positive	<p>All those who live, work and visit our borough will benefit from the Council and Partners addressing anti-social behaviour, crime and the causes of crime through the priority areas. These priority areas will be addressed through the action plans developed by the subgroups.</p> <p>For this target group, the priorities of Drugs and Alcohol and Reducing Re-offending may be of particular relevance.</p>
Marriage and Civil Partnerships.	Positive	<p>All those who live, work and visit our borough will benefit from the Council and Partners addressing anti-social behaviour, crime and the causes of crime through the priority areas. These priority areas will be addressed through the action plans developed by the subgroups.</p>

Pregnancy and Maternity	Positive	All those who live, work and visit our borough will benefit from the Council and Partners addressing anti-social behaviour, crime and the causes of crime through the priority areas. These priority areas will be addressed through the action plans developed by the subgroups.
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As a result of completing the above, what is the potential impact of your policy/function on the public, giving particular regard to potential impacts on minority or protected groups?

High Medium Low

Equalities to be further considered at the Action Planning stage.

If you have identified a LOW impact or, there has been NO SIGNIFICANT amendments to an existing policy/function there is no need to continue to a full equalities analysis.

If you have assessed the potential impact as MEDIUM or HIGH you will now need to complete a full equalities analysis - building upon the findings of the initial impact assessment (section 4)

Appendix 5 Borough Crime Statistics & Trends 2000/01 – 2012/13

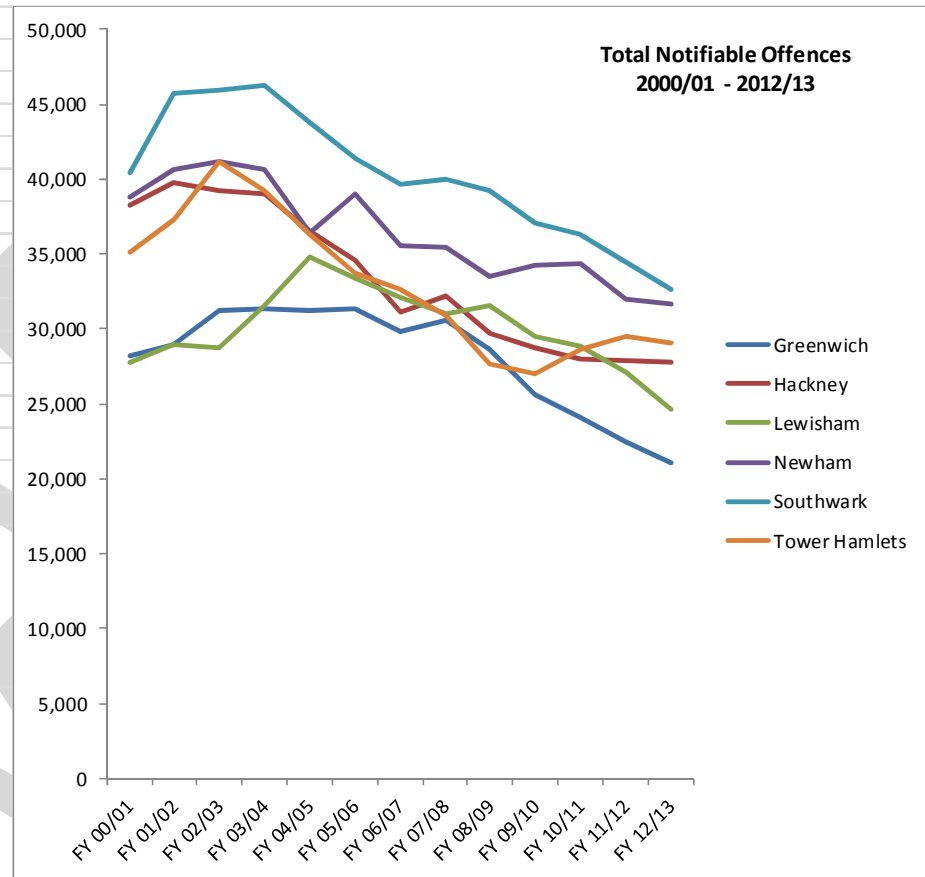
Tower Hamlets Crime Types 2000/01 – 2012/13

Year	Violence Against The Person Total	Sexual Offences Total	Robbery Total	Burglary in a Dwelling	Theft/Taking Of Motor Vehicle	Theft From Motor Vehicle	Theft Person	Criminal Damage Total	Dealer a Day Arrests	Total Notifiable Offences
FY 00/01	5965	383	1757	1878	2466	4374	538	4608		35,070
FY 01/02	6390	347	2117	1900	2225	5091	1059	4710		37,273
FY 02/03	7538	449	1790	2114	2260	6026	943	5278		41,124
FY 03/04	7724	372	1568	1735	2094	4471	830	5036		39,188
FY 04/05	7895	410	1457	1699	1843	3437	595	4427		36,329
FY 05/06	7455	401	1675	2108	1570	3642	578	3720		33,756
FY 06/07	7727	403	1908	1638	1289	2965	479	3523		32,627
FY 07/08	6701	354	1367	1585	1161	3004	316	3326		30,892
FY 08/09	6070	309	1069	1077	898	2441	878	3130	421	27,712
FY 09/10	6195	336	934	1073	797	1672	1158	2948	409	26,989
FY 10/11	6302	378	1163	1231	825	2133	1366	2804	412	28,668
FY 11/12	5817	431	1415	1538	873	1944	1606	2464	433	29463
FY 12/13	6119	380	1440	1390	842	1817	1816	2190	397	29033
Difference 2012/13 - 2011/12 (percentage)	↑ 302 (5.19%)	↓ 51 (11.83%)	↑ 25 (1.76%)	↓ 148 (9.62%)	↓ 31 (3.55%)	↓ 127 (6.53%)	↑ 210 (13.07%)	↓ 274 (11.12%)	↓ 36 (8.31%)	↓ 430 (1.45%)
Difference 2012/13 - 2000/01 (percentage)	↑ 154 (2.58%)	↓ 3 (0.78%)	↓ 317 (18.04%)	↓ 488 (25.98%)	↓ 1624 (65.85%)	↓ 2557 (58.45%)	↑ 1278 (237%)	↓ 2418 (52.47%)	↓ 24 (5.7%) 2012/13 - 2008/09	↓ 6037 (17.21%)

Total Notifiable Offences Comparison with Surrounding Boroughs 2000/01 – 2012/13

Year	Total Notifiable Offences					
	Greenwich	Hackney	Lewisham	Newham	Southwark	Tower Hamlets
FY 00/01	28,165	38,242	27,814	38,776	40,447	35,070
FY 01/02	28,995	39,769	29,008	40,616	45,707	37,273
FY 02/03	31,202	39,267	28,763	41,157	45,960	41,124
FY 03/04	31,347	39,035	31,577	40,615	46,276	39,188
FY 04/05	31,186	36,492	34,833	36,460	43,771	36,329
FY 05/06	31,354	34,630	33,387	39,020	41,432	33,756
FY 06/07	29,829	31,160	32,150	35,597	39,713	32,627
FY 07/08	30,617	32,241	31,055	35,448	40,029	30,892
FY 08/09	28,690	29,715	31,549	33,536	39,271	27,712
FY 09/10	25,631	28,722	29,544	34,240	37,037	26,989
FY 10/11	24,148	28,035	28,888	34,374	36,273	28,668
FY 11/12	22434	27902	27168	32011	34483	29463
FY 12/13	21078	27733	24654	31686	32616	29033

Difference 2012/13 - 2011/12 (percentage)	↓ 1356 (6.04%)	↓ 169 (0.6%)	↓ 2514 (9.25%)	↓ 325 (1.01%)	↓ 1867 (5.41%)	↓ 430 (1.45%)
Difference 2012/13 - 2000/01 (percentage)	↓ 7087 (25.15%)	↓ 10509 (27.69%)	↓ 3160 (11.36%)	↓ 7090 (18.28%)	↓ 7831 (19.36%)	↓ 6037 (17.21%)



Crime Type Comparisons with Surrounding Boroughs

2000/01

	Violence Against The Person Total	Sexual Offences Total	Robbery Total	Burglary in a Dwelling	Theft/Taking Of Motor Vehicle	Theft From Motor Vehicle	Theft Person	Criminal Damage Total	Total Notifiable Offences
Greenwich	6308	343	469	1904	2443	2913	151	5057	28,165
Hackney	6320	371	2275	3130	2990	5104	879	4828	38,242
Lewisham	5331	372	1547	2494	2196	2240	307	4549	27,814
Newham	7344	334	2106	1839	3848	5176	649	6282	38,776
Southwark	7442	444	2162	2699	2483	3798	743	5279	40,447
Tower Hamlets	5965	383	1757	1878	2466	4374	538	4608	35,070

2011/12

	Violence Against The Person Total	Sexual Offences Total	Robbery Total	Burglary in A Dwelling	Theft/Taking Of Motor Vehicle	Theft From Motor Vehicle	Theft Person	Criminal Damage Total	Total Notifiable Offences
Greenwich	5305	365	756	1739	685	1912	666	2712	22434
Hackney	5393	370	1222	1347	899	1918	2831	2111	27902
Lewisham	6252	436	1557	2218	890	2192	743	2944	27168
Newham	6415	432	2458	2113	1495	3340	1735	2577	32011
Southwark	6610	503	2476	2182	1085	2074	2071	3023	34483
Tower Hamlets	5817	431	1415	1538	873	1944	1606	2464	29463

2012/13

	Violence Against The Person Total	Sexual Offences Total	Robbery Total	Burglary in A Dwelling	Theft/Taking Of Motor Vehicle	Theft From Motor Vehicle	Theft Person	Criminal Damage Total	Total Notifiable Offences
Greenwich	5293	325	554	1464	606	1700	735	2197	21078
Hackney	5693	367	1233	1432	687	2490	3146	1809	27733
Lewisham	5759	401	1340	2462	834	2105	773	2315	24654
Newham	6451	402	2260	1982	1075	3050	2352	2283	31686
Southwark	6490	415	2583	1924	895	1910	2663	2356	32616
Tower Hamlets	6119	380	1440	1390	842	1817	1816	2190	29033

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Agenda Item 10.4

Committee/Meeting: Cabinet	Date: 11 September 2013	Classification: Unrestricted	Report No: CAB 32/134
Report of: Corporate Director, Resources		Title: Strategic Performance and Corporate Revenue and Capital Budget Monitoring Q1 2013/14 (Month 3)	
Originating officer(s): Chris Holme, Acting Corporate Director, Resources; Louise Russell, Service Head Corporate Strategy and Equality		Wards Affected: All	

Lead Member	Cabinet Member for Resources, Cllr Alibor Choudhury
Community Plan Theme	All
Strategic Priority	All

1. SUMMARY

1.1 This monitoring report details the financial position of the Council at the end of Quarter 1 compared to budget, and service performance against targets. This includes year-end projection updates for the:

- General Fund Revenue and Housing Revenue Account; and
- An overview of performance for all of the reportable strategic measures.

1.2 Finance Overview

1.2.1 General Fund

As at the end of June 2013, all Directorates are forecasting a break-even position on an overall net budget of £298m except for Resources who are looking to bring a projected overspend back to budget.

1.2.2 HRA

The HRA is projecting an overall underspend. Further information on this is provided in both Section 3 and Appendix 3 of this report.

1.2.3 Capital Programme

Directorates have spent 3% of their capital budgets for the year (£3.6m against budgets of £206.4m). Further information is provided in section 4 of the report and Appendix 4.

1.3 Strategic Measures

The Strategic Measures Set enables the Council to monitor progress against our priorities. Of the 33 measures reportable this quarter (including subset of measures), 12 (37%) are at or exceeding the standard target (lower bandwidth), with a further 6 (19%) meeting or exceeding the stretched target (Green).

1.4 More detailed performance and financial information is contained in the following report appendices:

- Appendix 1 - lists budget/target adjustments (including virements) for the General Fund
- Appendix 2 - provides the budget outturn forecast by Directorate and explanations of any major variances.
- Appendix 3 - provides the budget outturn forecast and explanations of major variances for the HRA.
- Appendix 4 – provides details of the capital programme and explanations of any major variances
- Appendix 5 – provides an overview of performance for all of the reportable strategic measures.

2. DECISIONS REQUIRED

The Mayor in Cabinet is recommended to:

- 2.1. Review and note the Quarter 1 2013/14 performance; and
- 2.2. Note the Council's financial position as detailed in section 3 and Appendices 1-4 of this report.

3. REVENUE

- 3.1 The following table summarises the current expected outturn position for the General Fund. This is the first budget monitor where the new Agresso financial system has been used for reporting purposes, and several reporting issues have been addressed. An adjustment for accrued income from debtors has been identified and the correction has been posted in Period 4, this

adjustment affects the spend to date but will not have any impact on the projected outturn.

SUMMARY	Latest Budget £'000	Budget to Date £'000	Actual to Date £'000	Variance to Date £'000	Forecast Outturn £'000	Variance £'000
Chief Executive	8,611	2,153	2,456	303	8,611	0
Communities, Localities and Culture	75,704	18,926	16,613	(2,313)	75,704	0
Development and Renewal	16,917	4,229	12,787	8,558	16,917	0
Education, Social Care and Wellbeing	217,192	54,298	87,708	33,410	217,192	0
Resources	10,150	2,537	61,397	58,860	10,352	202
Corporate Costs / Capital Financing	(30,767)	(7,692)	153	7,845	(30,767)	0
Total	297,807	74,451	181,114	106,663	298,009	202

3.2 Year-to-date variances are explained in the detailed budget analysis in Appendix 2.

3.3 **Chief Executive** **NIL**
A breakeven position is forecast for the financial year.

3.4 **Communities, Localities & Culture** **NIL**
A break even position is forecast for the financial year. CLC are in the process of completing due diligence specific to the drawdown of £2.2m of agreed ring fenced contingency covering cabinet approved unavoidable growth specific to freedom passes and waste treatment and contract indexation.

3.5 **Development and Renewal** **NIL**
A breakeven position is forecast for the financial year.

3.6 **Education, Social Care and Wellbeing** **NIL**
The General Fund and the Schools Budget within Education Social Care and Wellbeing are reported as being balanced at year end. There are, however, significant risks associated with both budgets that could make significant calls on Directorate-wide reserves or which could deplete unallocated DSG to a level that requires retained budget reductions in 2014/15.

There are particular concerns about salaries budgets where it is unclear how the high level analyses regarding the impact of the vacancy management savings target and the introduction of pension auto-enrolment are impacting on operational budgets.

This is the first month of operating CMBM under Agresso. There have been some technical and training problems that have contributed to a low response rate and that has affected the quality of the information aggregated into this forecast.

3.7 Resources £0.20m overspend

The projected Resources overspend relates to savings on the closure of One Stop Shops which were anticipated before the 2013/14 financial year, but which no longer seem realisable. Management are looking at ways to bring expenditure back in line with budget. Housing benefit income journals had not been posted by the end of period 3 – this vote is forecast to breakeven over the year.

3.8 Corporate Costs & Capital Financing NIL

A breakeven position is forecast for the financial year.

3.9 Housing Revenue Account (HRA) £0.21m underspend

The overall projected HRA underspend is the net result of a number of variances, the main ones being that it is anticipated that income will be received in 2013/14 in respect of the recovery of costs incurred as part of various stock transfers carried out a few years ago; in addition, it is currently expected that capital fee income will be higher than budgeted, however, any underspends within this budget heading will enable revenue resources to be set aside to finance part of the non-grant element of the Decent Homes capital programme, as agreed by Cabinet in September 2011. A detailed analysis of the HRA is attached as Appendix 3.

3.10 Income Collection Performance Targets

Details of income collection during 2013/14 are shown below:

Income Stream	Collected in 2012/13 %	2013/14 Target to 30.06.13 %	2013/14 Collected to 30.06.13 %	Direction of Travel
Business Rates	99.69	16.60	32.83	↑
Central Income	91.00	90.00	91.00	↑
Council Tax	95.10	15.86	18.60	↑

Housing Rents	99.72	98.00	99.71	↑
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4. **CAPITAL**

4.1 The capital budget now totals £206.4m, increased from the £185.7m approved by Cabinet in February 2013. This is mainly due to the inclusion of unspent budgets from 2012/13 carried forward into 2013/14.

4.2 Details of all the changes to the capital budget are set out in Appendix 1.

4.3 Total capital expenditure to the end of Quarter 1 represented 3% of the revised capital programme budget for 2013/14 as follows:

	Annual Budget as at 30-Jun-13	Spent to 30-Jun-13	% Budget Spent
	£m	£m	%
TOTALS BY DIRECTORATE:			
Education, Social Care and Wellbeing	19.482	1.691	8.7%
Communities, Localities and Culture	17.011	0.958	5.6%
Development and Renewal	18.085	0.152	0.8%
Building Schools for the Future (BSF)	42.859	1.813	4.2%
Housing Revenue Account (HRA)	98.964	1.230	1.2%
Corporate GF provision for schemes under development	10.000	0.000	0.0%
GRAND TOTAL	206.401	5.844	2.8%

This compares with 12.2% at the same stage last year.

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

	Annual Budget as at 30-Jun-13	Projection 31-Mar-14	Forecast Variance
	£m	£m	£m
TOTALS BY DIRECTORATE:			
Education, Social Care and Wellbeing	19.482	18.368	-1.114
Communities, Localities and Culture	17.011	17.011	0.000
Development and Renewal	18.085	18.085	0.000
Building Schools for the Future (BSF)	42.859	42.858	-0.001
Housing Revenue Account (HRA)	98.964	98.964	0.000
Corporate GF provision for schemes under development	10.000	0.000	-10.000
GRAND TOTAL	206.401	195.286	-11.115

Programme slippage of £11.1m is currently being projected, this figure also includes a £10m provision for General Fund capital schemes.

4.5 The total approved budget, taking into account the whole life of all capital schemes, is currently £830.5m against which spend of £799.3m is forecast resulting in a total underspend variance of £31.2m. The main reason for this

underspend is that a £30m that was set aside in the budget for new General Fund schemes has not been allocated, though £20m of the resource has been earmarked for the Poplar Baths / Dame Colet House schemes.

	All year budget as at 30-Jun-13	Projection 30-Jun-13	Variance
	£m	£m	£m
Education, Social Care and Wellbeing	89.814	88.701	-1.113
Communities, Localities and Culture	74.655	74.613	-0.042
Development and Renewal	34.562	34.562	0.000
Building Schools for the Future (BSF)	326.699	326.698	-0.001
Housing Revenue Account (HRA)	274.769	274.769	0.000
Corporate GF provision for schemes under development	30.000	0.000	-30.000
GRAND TOTAL	830.499	799.343	-31.156

STRATEGIC PERFORMANCE MEASURES

- 5.1 The strategic measures enable the Council to monitor progress against its priorities outlined in the Strategic Plan. The strategic measures reflect the Council's continued commitment to set itself stretching targets. They are reviewed on an annual basis as part of the refresh of the Strategic Plan to ensure that it remains fit for purpose. Where necessary, there will also be in-year reviews of the measures.
- 5.2 Appendix 5 illustrates the latest performance against our strategic measures. Performance against the current stretching target is measured as either 'Red', 'Amber' or 'Green' (RAG). Should performance fall below standard target – indicated as the dotted red line, it is marked as 'Red'. Should it be at or better than the standard target, but below the stretched target – indicated as the solid green line, it is 'Amber'. Where performance is at or better than the stretched target, it is 'Green'. Performance is also measured against the equivalent quarter for the previous year, as a 'direction of travel'. Where performance is deteriorating compared to the same time last year, it is indicated as a downward arrow ↓, if there is no change (or less than 5% change, or no statistically significant change for survey measures) it is neutral ⇔, and where performance has improved compared to the previous year, it is indicated as an upward arrow ↑.

2012/13 Final Outturn Reporting Update

- 5.3 Since the year end performance reporting was undertaken, final outturns for the following outstanding performance measures are now available, and are included in appendix 5.

Annual Residents Survey measures

Thinking about this local area / neighbourhood, how satisfied are you

Performance has improved from 78% to 82%, a statistically significant improvement, and is above the standard target.

% of people who believe people from different backgrounds get along well together

81% of residents agree. Performance is above the standard target and up 10 percentage points over the last 5 years.

Percentage of residents agreeing that that the Council is doing a good job

76% of residents agree, which is better than the London average. Performance is above the standard target.

Percentage of residents agreeing that the Council involves residents when making decisions

Performance (49%) is above the standard target and at London average levels.

Percentage of residents who rate parks and open spaces as good, very good or excellent

Performance has been maintained at 60% and is above the standard target.

Local Concern about ASB and Crime (ARS)

- drunk & rowdy behaviour in public spaces - 46%
- vandalism, graffiti & criminal damage - 43%
- drug use or drug dealing as a problem - 55%

Performance has been maintained for these measures. Whilst there have been minor changes in survey scores compared to last year, these changes are not statistically significant and performance is better than the standard targets.

Other Strategic Measures

Social care clients and carers in receipt of Self Directed Support

The proportion of people using social care, who receive self-directed support, and those receiving direct payments, was 52.6%. Although this is below the standard target of 61.86%, it represents a significant improvement from the previous year's outturn figure (38.3%). This is a very challenging area as we have to move slowly to get clients comfortable with personal budgets but they are starting to see the benefits of choice and independence.

Carers receiving needs assessment or review and a specific carer's service, or advice and information

The proportion of carers receiving needs assessment or review and a specific carer's service, or advice and information, as a percentage of clients receiving community based services was 37.4% at the end of Quarter 4. Performance was above both the standard (32.60%) and stretch target (34.50%). Performance is showing a positive trend and is far better than Q1 (6.70%), Q2 (27.0%) and Q3 (34.0%).

The number of working days/shifts lost to sickness absence per employee

The final year end figure was 7.07 days lost to sickness absence, which was slightly worse than the standard target of 6.97 days, and a slight deterioration from 6.97 days in 2011/12. Overall, performance has improved markedly since 2010/11 and Tower Hamlets remains a relatively good performer compared to other London boroughs.

Actions to achieve targets include: Asking staff who reach certain trigger levels to produce medical certificates on their first day of absence; Service Heads with the highest levels of sickness absence will be required to attend to attend PRG to explain how they will reduce absence in their teams. Corporate and Directorate Absence Management Panels to be established; the Council continuing to invest in activities to promote health and wellbeing.

The most recent performance, as at June 2013, was 6.75 which is better than the performance for the same period last year.

The number of households who considered themselves as homeless, who approached the local authority's housing advice services, and for whom housing advice casework intervention resolved their situation

Performance was slightly better than the stretched target, with 6.05 households per thousand population helped, compared to a target of 6.00. 656 households were prevented from homelessness. Changes to welfare support have had an impact in preventing homelessness, and 2013/14 is expected to be even more challenging.

Smoking Quitters (the number of four-week smoking quitters who have attended NHS Stop Smoking Services per 100,000 residents)

Year end data shows that the number of quitters is significantly above the stretched target and this is reflected in each of the quarters for the last financial year.

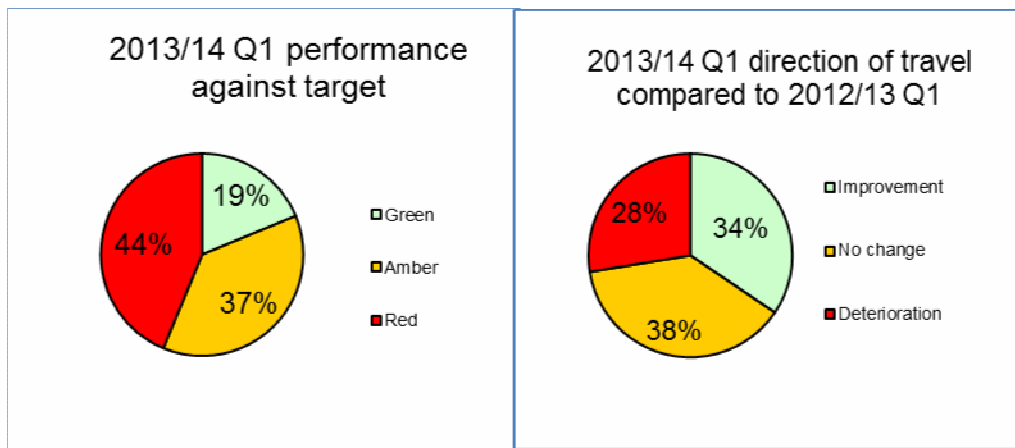
5.4 Due to time lags in reporting, there are several strategic measures still to report final outturns for 2012/13. These will be reported when available:

- All age, all-cause mortality

- Percentage of overall council housing stock that is non-decent
- Self-reported experience of social care users
- Percentage of CAF reviews with an improved score

Strategic Performance Measures – Quarter 1 (April-June 2013)

- 5.5 The number of strategic measures available for reporting fluctuates between periods due to the different reporting frequencies of the measures. Of the 47 measures in the Strategic Set, including subset of measures, 32 are reportable this quarter (including previously outstanding 2012/13 final outturns). Of these five measures are new or changed for 2013/14:
- Key Stage 2 pupil attainment in Reading, Writing and Maths (KS2 RWM) (%)
 - Rate of violence with injury crimes (excluding Domestic Violence)
 - Rate of violence with injury crimes (Domestic Violence only)
 - Average time between a child entering care and moving in with his/her adoptive family (Time to adoption)
 - Percentage of ethnic minority background children adopted (BME adoptions)
- 5.6 For new or significantly changed measures, it is not usually possible to measure direction of travel (because previous quarters are not available); as a result, the proportions allocated to each direction arrow are based on a total of 28. Additionally, we were not able to set targets for the first measure (Key Stage 2 attainment) because central government has changed the methodology for assessment and benchmarking data has not yet been released. For performance against target (RAG status), proportions are based on a total of 31.
- 6 measures (19%) are meeting or exceeding their stretched target (Green), with 4 of these an improvement from last year (↑) with one deteriorating (↓), and one a new indicator;
 - 12 (37%) are above the standard target but below the stretched target (Amber), with 4 of these improving (↑) and 5 remaining unchanged (↔) compared to last year's performance;
 - 14 (44%) are below the standard target (Red), with 2 improving from last year (↑), no change for 5 measures (↔) and 6 deteriorating (↓); with one measure being new.
 - Overall, 4 indicators do not have comparable data for this time last year and therefore no direction of travel information can be produced.



5.7 There are several strategic performance measures which report on a quarterly basis but Q1 data is currently not available due to a time lag in reporting. These are:

- Improved street and environmental cleanliness (detritus; fly-posting; graffiti; litter) – Tranche 1 due to report shortly 2013
- Number of Smoking Quitters (NI123) – due to report September 2013; and
- Homelessness Prevention (Strategic 201) – due to report shortly

Performance Summary

The following sections detail our performance under two key headings:

- High performing and areas of improvement
- High risk areas

High Performing Areas – Quarter 1

5.8 Measures that exceeded their stretched target or have improved compared to quarter 1 last year include:

- **Percentage of LP07 or above Local Authority staff who have a disability (excluding those in maintained schools) (%)**
The latest performance relates to June 2013 and the outturn was 6.15. This is above the standard (5.49) and stretch target (5.75) and is also higher than this time last year. Significant progress has been made in the last 3 years, with performance rising from 2.0% at the end of 2010/11 to 6.15% in June 2013. Improved levels of recording and using real-time data from ResourceLink, may be a factor in these increases.
- **Percentage of LP07 or above Local Authority staff that are women (%)**
The latest performance relates to June 2013. This is just above the standard target (48.03) but 0.73 percentage points below the stretch target. However this is still a 3.93% increase compared to the same period last year.
- **Number of working days/shifts lost to sickness absence per employee**

Sickness absence rates continue to fall with Q1 performance at 6.75 days lost, an improvement for the second month in a row, and lower than the 7.07 2012/13 outturn. This did not meet the ambitious stretch target (6.5) but was nonetheless an improvement on the performance for the same period last year. Overall, performance has improved markedly since 2010/11 and Tower Hamlets remains a relatively good performer compared to other London boroughs. The overall sickness level for the Council, excluding schools and Tower Hamlets Homes, has decreased from 7.27 days in June 2012 to 6.75 in June 2013. This is an overall reduction of 0.52 days.

- ***JSA Claimant Rate (gap between the Borough and London average rate (working age) (%)***

The Q1 performance was 1.2 which was better than the standard target (1.8) and on par with the stretch target (1.2). The JSA Claimant Rate for Tower Hamlets was 5.1% and the London Average was 3.9%. The trend is positive compared to last quarter update, with a 0.4 percentage point decrease in the JSA claimant rate and a gap reduction between Tower Hamlets and the London average rate. In June 2012, the JSA rate for the borough was 5.6%, in June 2013 the outturn was 5.1%. In terms of the number of claimants, there has been a total reduction of 853 JSA claimants from June 2012 to June 2013.

- ***Rate of personal robbery crimes 1,000 population***

The Q1 performance was 1.12 which is better than the standard (1.22) and on par with the stretch target (1.12). This equates to 323 offences this quarter. There has been a reduction of 8.7% (28 fewer offences) compared to this time last year. Work to meet this target is primarily the responsibility of the local police.

- ***Percentage of waste sent for reuse, recycling and composting***

Performance exceeded the stretch target, and is the highest percentage recorded.

High Risk Areas – Quarter 1

5.9 As part of the monitoring of our performance each quarter, analysis is undertaken to identify those measures at risk of not achieving their annual targets. This includes measures that are below their standard target and have deteriorated since the corresponding quarter for the previous year.

- ***Rate of residential burglary crimes per 1,000 households***

The Q1 performance was 3.78 (per 1,000 households) which is worse than the standard (3.63) and the stretch target (3.1). Work to meet this target is primarily the responsibility of the local police. A number of proactive operations and initiatives have been implemented around this issue notably Operation PEGASUS and work will continue throughout the remainder of the financial year.

- ***Rate of motor vehicle crimes per 1,000 population***

The Q1 performance was 2.86, which is worse than the standard target (2.44). Work to meet this target is primarily the responsibility of the local police. A number of proactive operations have been implemented by the Police with a particular focus on offenders and repeat offenders. The borough has also set up a unit dedicated to dealing with the issue of Motor Vehicle Crime offences

6. COMMENTS OF THE CHIEF FINANCIAL OFFICER

6.1 Under Financial Regulations it is the responsibility of senior managers to spend within budgets and, where necessary, management actions will need to be taken over the remainder of the financial year to avoid overspend.

6.2 Any overspend we incur at the end of 2013/14, or at any time over the forthcoming period, will risk the financial position and would increase the savings targets required to meet spending cuts, with a potential impact on front-line services. The projected figures at this stage do not indicate that this is a significant risk.

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

7.1 The report provides performance information, including by reference to key performance indicators and the budget. It is consistent with good administration for the Council to consider monitoring information in relation to plans and budgets that it has adopted.

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

7.3 The Council is required by section 151 of the Local Government Act 1972 to make arrangements for the proper administration of its financial affairs. The Council’s chief finance officer has established financial procedures to ensure the Council’s proper financial administration. These include procedures for budgetary control. It is consistent with these arrangements for Members to receive information about the revenue and capital budgets as set out in the report.

7.4 When considering its performance, the Council must have due regard to the need to eliminate unlawful conduct under the Equality Act 2010, the need to

advance equality of opportunity and the need to foster good relations between persons who share a protected characteristic and those who don't. Relevant information is set out in section 8 of the report and officers must consider the need for equality analysis when carrying out any action in discharge of the Council's functions.

8. ONE TOWER HAMLETS CONSIDERATIONS

The Council's Strategic Plan and Strategic 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 priorities include the reduction of inequalities and the fostering of strong community cohesion and are measured by a variety of strategic indicators.

9. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

An element of the monitoring report deals with environmental milestones within the Great Place to Live theme.

10. RISK MANAGEMENT IMPLICATIONS

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.

There is a risk to the integrity of the authority's finances if an imbalance occurs between resources and needs. This is mitigated by regular monitoring and, where appropriate, corrective action. This report provides a corporate overview to supplement more frequent monitoring that takes place at detailed level.

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

11. CRIME AND DISORDER REDUCTION IMPLICATIONS

The Strategic Indicator set contain a number of crime and disorder items under the Safe & Cohesive theme, however there are no specific crime and disorder reduction implications.

12. EFFICIENCY STATEMENT

Efficiencies for 2013/14 are incorporated within the estimated forecast outturn.

13. APPENDICES

- Appendix 1 - lists budget/target adjustments (including virements) for the General Fund and for the capital budget
- Appendix 2 - provides the estimate budget outturn forecast by Directorate for the General Fund and explanations of any major variances.
- Appendix 3 - provides the budget outturn forecast and explanations of major variances for the HRA.
- Appendix 4 – provides details of the capital programme and explanations of any major variances
- Appendix 5 – provides an overview of performance for all of the reportable strategic measures.

Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012
List of “Background Papers” used in the preparation of this report

No “background papers” were used in writing this report

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Corporate Monthly Budget Monitoring – June 2013

		Original Budget		Current Budget		Budget to Date		Actuals		Variance to Date		Current Forecast		Variance Current Forecast v. Current Budget		% Variance Current Forecast v. Current Budget	
		£'000		£'000		£'000		£'000		£'000		£'000		£'000		%	
CHE Chief Executive Services																	
Balance Sheet	0	0	0	0	267	267	0	0	0	0	0	0	0	0	0	0.00%	
Expenditure	15,593	15,593	3,898	2,942	2,942	-957	15,471	15,471	-122	-0.78%							
Income	-6,983	-6,983	-1,746	-753	-753	993	-6,861	-6,861	122	-1.74%							
Net Expenditure	8,611	8,611	2,153	2,456	303	8,611	8,611	0	-2.53%								
COM Communities & Localities																	
Balance Sheet	0	0	0	2,265	2,265	0	0	0	0	0.00%							
Expenditure	127,266	127,266	31,816	19,071	-12,745	127,265	-0	0	0	0.00%							
Income	-51,561	-51,561	-12,890	-4,723	8,167	-51,562	-0	0	0	0.00%							
Net Expenditure	75,704	75,704	18,926	16,613	-2,313	75,704	0	0.00%									
COP Corporate Cost and Central Items																	
Balance Sheet	0	0	0	213	213	0	0	0	0	0.00%							
Capital Expenditure	5,617	5,617	1,404	24	-1,380	5,617	0	0	0	0.00%							
Expenditure	17,728	17,728	4,432	386	-4,046	17,728	0	0	0	0.00%							
Income	-2,545	-2,545	-636	-469	167	-2,545	0	0	0	0.00%							
Net Expenditure	20,800	20,800	5,200	153	-5,047	20,800	-0	0.00%									
DEV Development & Renewal																	
Balance Sheet	0	0	0	1,311	1,311	0	0	0	0	0.00%							
Expenditure	74,951	75,152	18,738	15,075	-3,663	75,152	0	0	0	0.00%							
Income	-58,034	-58,235	-14,508	-3,598	10,910	-58,235	0	0	0	0.00%							
Net Expenditure	16,917	16,917	4,229	12,787	8,558	16,917	0	0.00%									
ESW Education, Social Care & Wellbeing																	
Balance Sheet	0	0	0	5,971	5,971	-2	0	0	0	0.00%							
Expenditure	607,964	607,964	151,991	92,212	-59,779	608,627	663	663	0.11%								
Income	-390,772	-390,772	-97,693	-10,474	87,219	-391,433	-661	-661	0.17%								
Net Expenditure	217,192	217,192	54,298	87,708	33,410	217,192	0	0.28%									
RES Resource Services																	
Balance Sheet	0	0	0	4,570	4,570	0	0	0	0	0.00%							
Expenditure	327,527	327,527	81,882	62,002	-19,880	327,967	440	440	0.13%								
Income	-317,377	-317,377	-79,344	-5,174	74,170	-317,615	-238	-238	0.08%								
Net Expenditure	10,150	10,150	2,537	61,397	58,860	10,352	202	0.21%									
Net Expenditure total	349,374	349,374	87,343	181,114	93,772	349,576	202	0.70%									
Central Items (as per Appendix 1)	-51,567	-51,567	-12,892	-51,567	12,892	-51,567	202	0.07%									
Net Expenditure total	297,807	297,807	74,451	181,114	106,663	298,009	202	0.07%									

Corporate Monthly Budget Monitoring – June 2013

	Original Budget		Current Budget		Budget to Date		Actuals		Current Forecast		Variance Current Forecast v. Current Budget		Explanation of any variance that is considered to be significant and all variances greater than £100k	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%		
Chief Executive's														
Service Area: C11 Chief Executives Office														
Vote: C80 Corporate Management														
Expenditure	1,985	1,985	496	95	2,024	39	1.97%							
Income	0	0	0	0	0	0	0.00%							
Net Expenditure	1,985	1,985	496	95	2,024	39	1.97%							
Net Expenditure	1,985	1,985	496	95	2,024	39	1.97%							
Service Area: C13 Legal Services														
Vote: C52 Legal Services														
Balance Sheet	0	0	0	166	0	0	0.00%							
Expenditure	3,439	3,439	860	897	3,302	-138	-4.01%							
Income	-3,519	-3,519	-880	-260	-3,519	0	0.00%							
Net Expenditure	-80	-80	-20	803	-218	-138	172.40%							
Expenditure	694	694	173	92	694	0	0.00%							
Income	0	0	0	0	0	0	0.00%							
Net Expenditure	694	694	173	92	694	0	0.00%							
Expenditure	29	29	7	0	29	0	0.00%							
Income	0	0	0	0	0	0	0.00%							
Net Expenditure	29	29	7	0	29	0	0.00%							
Expenditure	502	502	125	82	517	15	3.03%							
Income	-395	-395	-99	0	-410	-15	3.85%							
Net Expenditure	107	107	27	82	107	-0	0.00%							
Net Expenditure	750	750	187	977	612	-138	-18.38%							
Service Area: C18 Communications														
Vote: C14 Communications														
Balance Sheet	0	0	0	101	0	0	0.00%							
Expenditure	2,588	2,588	647	467	2,588	0	0.00%							
Income	-2,628	-2,628	-657	-462	-2,628	0	0.00%							
Net Expenditure	-40	-40	-10	106	-40	0	0.00%							
Net Expenditure	-40	-40	-10	106	-40	0	0.00%							
Service Area: C19 Registrars & Democratic Services														
Vote: C56 Registration of Births, Deaths & Marriages														
Expenditure	754	754	189	199	774	20	2.65%							
Income	-515	-515	-129	-30	-535	-20	3.88%							
Net Expenditure	239	239	60	169	239	0	0.00%							

Corporate Monthly Budget Monitoring – June 2013

	Original Budget		Current Budget		Budget to Date		Actuals		Current Forecast		Variance Current Forecast v. Current Budget		Explanation of any variance that is considered to be significant and all variances greater than £100k	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%		%
Chief Executive's														
Vote: C62 Democratic Services														
Expenditure	2,569	2,569	642	632	2,653	84	3.26%							
Income	-7	-7	-2	-1	-7	0	0.00%							
Net Expenditure	2,562	2,562	640	631	2,646	84	3.27%							
Vote: C78 Democratic Representation														
Income	862	862	215	0	862	0	0.00%							
Net Expenditure	862	862	215	0	862	0	0.00%							
Net Expenditure	3,663	3,663	916	800	3,747	84	2.29%							
Service Area: C20 Business Support														
Vote: C82 Business Support Unit														
Expenditure	781	781	195	134	781	0	0.00%							
Income	-624	-624	-156	0	-624	0	0.00%							
Net Expenditure	157	157	39	134	157	0	0.00%							
Net Expenditure	157	157	39	134	157	0	0.00%							
Service Area: C54 Corporate Strategy & Equalities														
Vote: C54 Corporate Strategy and Equalities														
Expenditure	1,549	1,549	387	274	1,564	15	0.97%							
Income	0	0	0	0	0	0	0.00%							
Net Expenditure	1,549	1,549	387	274	1,564	15	0.97%							
Vote: C54 One Tower Hamlets														
Expenditure	703	703	176	70	546	-157	-22.32%							
Income	-157	-157	-39	0	0	157	-100.00%							
Net Expenditure	546	546	137	70	546	0	0.00%							
Net Expenditure	2,095	2,095	524	344	2,110	15	0.72%							
Net Expenditure for Chief Executive Services	8,611	8,611	2,153	2,456	8,611	0	0.00%							

Corporate Monthly Budget Monitoring – June 2013

Communities, Localities and Culture (CLC)

Service Area: CAL Cultural Services

Vote: E40 Divisional Management

	Original Budget	Current Budget	Budget to Date	Actuals	Variance to Date	Current Forecast	Variance Current Forecast v. Current Budget	% Variance Current Forecast v. Current Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%
Balance Sheet	0	0	0			0	0	0.00%
Expenditure	112	112	28			112	0	0.00%
Income	-112	-112	-28			-112	0	0.00%
Net Expenditure	0	0	0	46	-1	0	0	0.00%

Vote: E41 Idea Stores

Balance Sheet	0	0	0	14	14	0	0	0.00%
Expenditure	7,971	7,971	1,993	1,568	-424	7,971	-0	0.00%
Income	-1,330	-1,330	-332	-22	311	-1,330	0	0.00%
Net Expenditure	6,641	6,641	1,660	1,560	-100	6,641	-0	0.00%

Vote: E42 Sports & Physical Activity

Balance Sheet	0	0	0	659	659	0	0	0.00%
Expenditure	3,564	3,564	891	535	-356	3,564	0	0.00%
Income	-339	-339	-85	-639	-555	-339	0	0.00%
Net Expenditure	3,225	3,225	806	554	-252	3,225	0	0.00%

Vote: E43 Parks & Open Spaces

Balance Sheet	0	0	0	51	51	0	0	0.00%
Expenditure	2,741	2,741	685	421	-264	2,741	0	0.00%
Income	-576	-576	-144	-73	71	-576	0	0.00%
Net Expenditure	2,165	2,165	541	399	-142	2,165	0	0.00%

Vote: E44 Arts & Events

Balance Sheet	0	0	0	194	194	0	0	0.00%
Expenditure	2,168	2,168	542	424	-118	2,168	0	0.00%
Income	-1,104	-1,104	-276	-362	-86	-1,104	0	0.00%
Net Expenditure	1,063	1,063	266	256	-10	1,063	0	0.00%

Vote: E45 Mile End Park

Balance Sheet	0	0	0	95	95	0	0	0.00%
Expenditure	701	701	175	180	5	701	0	0.00%
Income	-701	-701	-175	-113	63	-701	0	0.00%
Net Expenditure	0	0	0	162	162	0	0	0.00%

Vote: E47 Lifelong Learning

Balance Sheet	0	0	0	9	9	0	0	0.00%
Expenditure	4,495	4,495	1,124	650	-474	4,494	-1	-0.01%
Income	-3,265	-3,265	-816	-4	813	-3,264	0	-0.02%

Corporate Monthly Budget Monitoring – June 2013

Communities, Localities and Culture (CLC)

	Original Budget	Current Budget	Budget to Date	Actuals	Variance to Date	Current Forecast	Variance Current Forecast v. Current Budget	% Variance Current Forecast v. Current Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%
Net Expenditure	1,230	1,230	307	656	348	1,230	-0	0.00%
Expenditure	1,082	1,082	271	252	-19	1,082	0	0.00%
Income	-306	-306	-77	0	77	-306	0	0.00%
Net Expenditure	776	776	194	252	58	776	0	0.00%
Net Expenditure	15,100	15,100	3,775	3,885	110	15,100	-0	0.00%

Note: E48 Community Languages Services

Corporate Monthly Budget Monitoring – June 2013

	Original Budget		Current Budget		Budget to Date		Actuals		Variance to Date		Current Forecast		Variance Current Forecast v. Current Budget		% Variance Current Forecast v. Current Budget	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%
Service Area: CMS CLC Management & Support																
Vote: E01 Management & Support																
Expenditure	3,415	3,415	854	848	848	-6	3,415	3,415	0	0	0	0	0	0	0	0.00%
Income	-3,415	-3,415	-854	0	0	854	-3,415	0	0	0	0	-3,415	-3,415	0	0	0.00%
Net Expenditure	0	0	0	848	848	-6	0	-3,415	0	0	0	-3,415	-3,415	0	0	0.00%
Vote: E02 Olympics																
Expenditure	0	0	0	19	19	19	0	0	0	0	0	0	0	0	0	0.00%
Net Expenditure	0	0	0	19	19	19	0	0	0	0	0	0	0	0	0	0.00%
Net Expenditure	0	0	-0	867	867	867	-0	0	0	0	0	-0	-0	0	-320.00%	
Service Area: CPR Public Realm																
Vote: E10 Public Realm M & A																
Expenditure	363	363	91	36	36	-54	363	363	0	0	0	363	363	0	0	0.00%
Income	-363	-363	-91	0	0	91	-363	0	0	0	0	-363	-363	0	0	0.00%
Net Expenditure	0	0	0	36	36	36	0	0	0	0	0	0	0	0	0.00%	
Vote: E12 Transportation & Highways																
Balance Sheet	0	0	0	417	417	417	0	0	0	0	0	0	0	0	0	0.00%
Expenditure	10,620	10,620	2,655	1,083	1,083	-1,571	10,620	10,620	0	0	0	10,620	10,620	0	0	0.00%
Income	-4,292	-4,292	-1,073	-451	-451	622	-4,292	-4,292	0	0	0	-4,292	-4,292	0	0	0.00%
Net Expenditure	6,328	6,328	1,582	1,049	1,049	-533	6,328	6,328	0	0	0	6,328	6,328	0	0.00%	
Vote: E15 Clean and Green																
Balance Sheet	0	0	0	243	243	243	0	0	0	0	0	0	0	0	0	0.00%
Expenditure	33,247	33,247	8,312	5,869	5,869	-2,442	33,247	33,247	0	0	0	33,247	33,247	0	0	0.00%
Income	-8,464	-8,464	-2,116	-1,151	-1,151	965	-8,464	-8,464	0	0	0	-8,464	-8,464	0	0	0.00%
Net Expenditure	24,783	24,783	6,196	4,962	4,962	-1,234	24,783	24,783	0	0	0	24,783	24,783	0	0.00%	
Vote: E23 Concessionary Fares																
Expenditure	8,509	8,509	2,127	126	126	-2,002	8,509	8,509	0	0	0	8,509	8,509	0	0	0.00%
Income	0	0	0	1	1	1	0	0	0	0	0	0	0	0	0	0.00%
Net Expenditure	8,509	8,509	2,127	127	127	-2,001	8,509	8,509	0	0	0	8,509	8,509	0	0.00%	
Vote: E24 Parking Control																
Balance Sheet	0	0	0	37	37	37	0	0	0	0	0	0	0	0	0	0.00%
Expenditure	6,917	6,917	1,729	1,343	1,343	-386	6,917	6,917	0	0	0	6,917	6,917	0	0	0.00%
Income	-6,917	-6,917	-1,729	-59	-59	1,670	-6,917	-6,917	0	0	0	-6,917	-6,917	0	0	0.00%

Corporate Monthly Budget Monitoring – June 2013

Communities, Localities and Culture (CLC)

	Original Budget	Current Budget	Budget to Date	Actuals	Variance to Date	Current Forecast	Variance Current Forecast v. Current Budget	% Variance Current Forecast v. Current Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%
Net Expenditure	0	0	0	1,321	1,321	0	0	0.00%
Balance Sheet Expenditure	0	0	0	-2	-2	0	0	0.00%
Income	963	963	241	113	-128	963	0	0.00%
	-963	-963	-241	-145	96	-963	0	0.00%
Net Expenditure	0	0	-0	-34	-34	0	0	0.00%
Balance Sheet Expenditure	0	0	0	6	6	0	0	0.00%
Income	4,981	4,981	1,245	869	-377	4,981	-0	0.00%
	-4,981	-4,981	-1,245	-100	1,145	-4,981	0	0.00%
Net Expenditure	0	0	0	775	775	0	-0	-110.00%

Vote: E30 Fleet Management

Vote: E31 Passenger Transport

Corporate Monthly Budget Monitoring – June 2013

Communities, Localities and Culture (CLC)

Vote: E32 DSO Vehicle Workshop

	Original Budget	Current Budget	Budget to Date	Actuals	Variance to Date	Current Forecast	Variance Current Forecast v. Current Budget	% Variance Current Forecast v. Current Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%
Balance Sheet	0	0	0	4	4	0	0	0.00%
Expenditure	486	486	122	90	45	486	0	0.00%
Income	-486	-486	-122	-24	98	-486	0	0.00%
Net Expenditure	0	0	-0	70	146	0	0	0.00%
Net Expenditure	39,619	39,619	9,905	8,306	-1,522	39,619	-0	0.00%

Service Area: CSC Safer Communities

Vote: E21 Trading Standards

Balance Sheet	0	0	0	-0	-0	0	0	0.00%
Income	0	0	0	0	0	0	0	0.00%
Net Expenditure	0	0	0	0	0	0	0	0.00%
Net Expenditure	0	0	0	0	0	0	0	0.00%

Service Area: CSC Safer Communities

Vote: E80 Safer Communities Management

Expenditure	154	154	38	57	18	154	0	0.00%
Income	-395	-395	-99	0	99	-395	0	0.00%
Net Expenditure	-242	-242	-60	57	117	-242	0	0.00%

Vote: E81 Comm Safety Partnership, DV&HC

Balance Sheet	0	0	0	-0	-0	0	0	0.00%
Expenditure	2,262	2,262	566	299	-267	2,219	-43	-1.92%
Income	-133	-133	-33	0	34	-90	43	-32.66%
Net Expenditure	2,129	2,129	532	299	-234	2,129	-0	0.00%

Vote: E82 Street Trading Account

Balance Sheet	0	0	0	433	433	0	0	0.00%
Expenditure	2,314	2,314	578	253	-306	2,314	0	0.00%
Income	-2,314	-2,314	-578	-675	-96	-2,314	0	0.00%
Net Expenditure	-0	-0	-0	11	31	0	0	-100.00%

Vote: E83 Enforcement & Intervention

Balance Sheet	0	0	0	35	35	0	0	0.00%
Expenditure	2,960	2,960	740	450	-291	2,960	0	0.01%
Income	-184	-184	-46	-56	-10	-184	0	0.00%

Corporate Monthly Budget Monitoring – June 2013

Communities, Localities and Culture (CLC)	Original Budget		Current Budget		Budget to Date		Actuals		Variance to Date		Current Forecast		Variance Current Forecast v. Current Budget		% Variance Current Forecast v. Current Budget	
	£'000	2,777	£'000	2,777	£'000	694	£'000	429	£'000	-265	£'000	2,777	£'000	0	%	0.01%
Net Expenditure		2,777		2,777		694		429		-265		2,777		0		0.01%
Balance Sheet Expenditure	0	0	0	0	0	0	-15	-15	-15	-15	0	0	0	0	0.00%	
Income	10,368	10,368	2,592	8,846	2,592	2,592	712	1,880	-1,880	10,368	10,368	0	0	0.00%		
	-8,846	-8,846	-2,211	-6,635	-6,635	-6,635	-616	1,595	1,595	-8,846	-8,846	0	0	0.00%		
Net Expenditure	1,522	1,522	381	1,141	381	381	80	-300	-300	1,522	1,522	0	0	0.00%		
Balance Sheet Expenditure	0	0	0	0	0	0	-6	-6	-6	0	0	0	0	0.00%		
Income	3,892	3,892	973	2,919	973	973	566	418	-418	3,892	3,892	-6	-6	-0.01%		
	-1,252	-1,252	-313	-939	-313	-313	-6	307	307	-1,252	-1,252	-6	-6	0.00%		
Net Expenditure	2,641	2,641	660	1,981	660	660	544	-116	-116	2,640	2,640	-6	-6	-0.02%		

Vote: E84 Drugs and Alcohol Action Team

Vote: E85 Env Commercial Services

Corporate Monthly Budget Monitoring – June 2013

Communities, Localities and Culture (CLC)

Vote: E86 Env Health Protection

	Original Budget	Current Budget	Budget to Date	Actuals	Variance to Date	Current Forecast	Variance Current Forecast v. Current Budget	% Variance Current Forecast v. Current Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%
Balance Sheet Expenditure	0	0	0	21	21	0	0	0.00%
Income	4,441	4,441	1,110	773	-337	4,441	0	0.00%
	-1,040	-1,040	-260	-238	22	-1,040	0	0.00%
Net Expenditure	3,401	3,401	850	557	-293	3,401	0	0.00%
Net Expenditure	12,228	12,228	3,057	1,977	-1,060	12,227	-0	0.00%

Service Area: CSC Safer Communities

Vote: E87 Youth & Connexions Service

Balance Sheet Expenditure	0	0	0	71	71	0	0	0.00%
Income	8,189	8,189	2,047	1,391	-656	8,189	-0	0.00%
	214	214	54	11	-43	214	0	0.00%
Net Expenditure	8,403	8,403	2,101	1,473	-628	8,403	-0	0.00%
Net Expenditure	8,403	8,403	2,101	1,473	-628	8,403	-0	0.00%

Service Area: CSI Service Integration

Vote: E71 Service Integration

Expenditure	354	354	88	105	17	354	0	0.00%
Income	0	0	0	0	0	0	0	0.00%
Net Expenditure	354	354	88	105	17	354	0	0.00%
Net Expenditure	354	354	88	105	17	354	0	0.00%

Service Area: EXC4 Excluded - COM

Vote: EXC4 Excluded - COM

Balance Sheet	0	0	0	0	0	0	0	0.00%
Income	0	0	0	0	0	0	0	0.00%
Net Expenditure	0	0	0	0	0	0	0	0.00%
Net Expenditure	0	0	0	0	0	0	0	0.00%

Net Expenditure for Communities & Localities

	75,704	75,704	18,926	16,613	-2,217	75,704	0	0.00%
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Corporate Monthly Budget Monitoring – June 2013

Development and Renewal
(D&R)

	Original Budget		Current Budget		Budget to Date		Actuals		Variance to Date		Current Forecast		Variance Current Forecast v. Current Budget		% Variance Current Forecast v. Current Budget		Explanation of any variance that is considered to be significant and all variances greater than £100k
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	%	

Service Area: JAM Asset Management

Vote: J16 Asset Strategy, Delivery, Serv

Balance Sheet	0	0	0	124	124	0	0	0	0	0	0	0	0	0	0.00%	
Expenditure	2,380	2,380	595	482	-113	2,380	482	2,380	0	0	0	0	0	0	0.00%	
Income	-1,331	-1,331	-333	-217	115	-1,331	-217	-1,331	0	0	0	0	0	0	0.00%	
Net Expenditure	1,049	1,049	262	388	126	1,049	388	1,049	0	0	0	0	0	0.00%		

Vote: J30 BSF Programme

Balance Sheet	0	0	0	68	68	0	0	0	0	0	0	0	0	0.00%	
Expenditure	986	986	246	460	214	986	460	986	0	0	0	0	0	0.00%	
Income	-898	-898	-225	-315	-90	-898	-315	-898	0	0	0	0	0	0.00%	
Net Expenditure	87	87	22	214	192	87	214	87	0	0	0	0	0	0.00%	

Vote: J32 Administrative Buildings

Balance Sheet	0	0	0	-47	-47	0	0	0	0	0	0	0	0	0.00%	
Expenditure	14,294	14,294	3,574	1,689	-1,885	14,294	1,689	14,294	0	0	0	0	0	0.00%	
Income	-17,938	-17,938	-4,485	27	4,512	-17,938	27	-17,938	0	0	0	0	0	0.00%	
Net Expenditure	-3,644	-3,644	-911	1,670	2,561	-3,644	1,670	-3,644	0	0	0	0	0	0.00%	

Vote: J34 Depots

Expenditure	221	221	55	16	-39	221	16	221	0	0	0	0	0	0.00%	
Income	-375	-375	-94	0	94	-375	0	-375	0	0	0	0	0	0.00%	
Net Expenditure	-154	-154	-39	16	54	-154	16	-154	0	0	0	0	0	0.00%	

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Vote: J37 FM Internal Tr A/C

Expenditure	194	194	48	79	30	194	79	194	0	0	0	0	0	0.00%	
Income	-350	-350	-88	0	88	-350	0	-350	0	0	0	0	0	0.00%	
Net Expenditure	-157	-157	-39	79	118	-157	79	-157	0	0	0	0	0	0.00%	
Net Expenditure	-2,819	-2,819	-705	2,366	3,071	-2,819	2,366	-2,819	0	0	0	0	0	0.00%	

Service Area: JEE Employment and Enterprise, Olympic Legacy

Vote: J18 Economic Dev & Olympic Legacy

Balance Sheet	0	0	0	134	134	0	0	0	0	0	0	0	0	0.00%	
Expenditure	272	272	68	379	311	272	379	272	0	0	0	0	0	0.00%	
Income	0	0	0	-619	-619	0	-619	0	0	0	0	0	0	0.00%	
Net Expenditure	272	272	68	-106	-174	272	-106	272	0	0	0	0	0	0.00%	

Vote: J24 Employment and Enterprise

Balance Sheet	0	0	0	44	44	0	0	0	0	0	0	0	0	0.00%	
Expenditure	2,908	2,908	727	507	-219	2,908	507	2,908	0	0	0	0	0	0.00%	
Income	-1,518	-1,518	-379	-42	338	-1,518	-42	-1,518	0	0	0	0	0	0.00%	
Net Expenditure	1,390	1,390	348	510	162	1,390	510	1,390	0	0	0	0	0	0.00%	

Vote: J48 Third Sector Team

Expenditure	2,401	2,401	600	785	185	2,401	785	2,401	0	0	0	0	0	0.00%	
Income	-50	-50	-13	0	13	-50	0	-50	0	0	0	0	0	0.00%	
Net Expenditure	2,351	2,351	588	785	197	2,351	785	2,351	0	0	0	0	0	0.00%	
Net Expenditure	4,014	4,014	1,003	1,189	185	4,014	1,189	4,014	0	0	0	0	0	0.00%	

Corporate Monthly Budget Monitoring – June 2013

Development and Renewal
(D&R)

	Original Budget		Current Budget		Budget to Date		Actuals		Variance to Date		Current Forecast		Variance Current Forecast v. Current Budget		Explanation of any variance that is considered to be significant and all variances greater than £100k
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%		

Service Area: JES Resources

Vote: J08 Programmes & Projects Funding

Balance Sheet	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
Expenditure	0	0	0	151	0	151	0	0	0	0	0	0	0	0.00%
Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
Net Expenditure	0	0	0	151	151	151	0	0	0	0	0	0	0	0.00%

Vote: J12 Resources

Balance Sheet	0	0	0	-0	-0	0	0	0	0	0	0	0	0	0.00%
Expenditure	2,132	2,132	533	540	7	2,132	216	216	0	0	0	0	0	0.00%
Income	-546	-546	-137	0	137	-546	1,570	1,570	0	0	0	0	0	0.00%
Net Expenditure	1,586	1,586	396	540	143	1,586	0	0	0	0	0	0	0	0.00%

Vote: J14 Management & Support Services

Balance Sheet	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
Expenditure	216	216	54	123	68	216	216	216	0	0	0	0	0	0.00%
Income	1,570	1,570	392	5	-387	1,570	1,570	1,570	0	0	0	0	0	0.00%
Net Expenditure	1,786	1,786	447	128	-319	1,786	0	0	0	0	0	0	0	0.00%
Net Expenditure	3,372	3,372	843	818	-25	3,372	0	0	0	0	0	0	0	0.00%

Service Area: JHO Housing Options

Vote: J43 Lettings

Balance Sheet	0	0	0	1	1	0	0	0	0	0	0	0	0	0.00%
Expenditure	2,101	2,101	525	382	-143	2,101	2,101	2,101	0	0	0	0	0	0.00%
Income	-1,015	-1,015	-254	7	260	-1,015	1,570	1,570	0	0	0	0	0	0.00%
Net Expenditure	1,085	1,085	271	390	118	1,085	0	0	0	0	0	0	0	0.00%

Vote: J40 Homelessness

Balance Sheet	0	0	0	15	15	0	0	0	0	0	0	0	0	0.00%
Expenditure	32,907	32,907	8,227	7,476	-751	32,907	32,907	32,907	0	0	0	0	0	0.00%
Income	-29,120	-29,120	-7,280	-38	7,242	-29,120	2,788	2,788	0	0	0	0	0	0.00%
Net Expenditure	3,788	3,788	947	7,453	6,506	3,788	0	0	0	0	0	0	0	0.00%
Net Expenditure	4,873	4,873	1,218	7,843	6,624	4,873	0	0	0	0	0	0	0	0.00%

Rental income still to be credited via SX3

Corporate Monthly Budget Monitoring – June 2013

Development and Renewal
(D&R)

Service Area: JPB Service Planning & Building Control

Vote: J04 BC Revenue

	Original Budget	Current Budget	Budget to Date	Actuals	Variance to Date	Current Forecast	Variance Current Forecast v. Current Budget	% Variance Current Forecast v. Current Budget	Explanation of any variance that is considered to be significant and all variances greater than £100k
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
Balance Sheet	0	0	0	0	-8	0	0	0.00%	
Expenditure	559	559	140	123	-8	559	0	0.00%	
Income	-340	-340	-85	-10	75	-340	0	0.00%	
Net Expenditure	219	219	55	105	59	219	0	0.00%	

Vote: J06 Development Management

Balance Sheet	0	0	0	49	49	0	0	0.00%	
Expenditure	1,631	1,631	408	357	-51	1,631	0	0.00%	
Income	-1,870	-1,870	-467	-250	217	-1,870	0	0.00%	
Net Expenditure	-238	-238	-60	156	216	-238	0	0.00%	

Vote: J44 Planning Application Support

Expenditure	548	548	137	124	-12	548	0	0.00%	
Income	-706	-706	-177	-3	174	-706	0	0.00%	
Net Expenditure	-158	-158	-40	122	161	-158	0	0.00%	

Vote: J45 Planning, Other Projects

Balance Sheet	0	0	0	705	705	0	0	0.00%	
Expenditure	0	201	0	12	12	201	0	0.00%	
Income	0	-201	0	-1,834	-1,834	-201	0	0.00%	Budgets adjusted to incorporate Section 106 funded revenue 0.00% schemes.
Net Expenditure	0	0	0	-1,116	-1,116	0	0	0.00%	

Vote: J05 Plan Making & Plan Delivery

Balance Sheet	0	0	0	0	0	0	0	0.00%	
Expenditure	2,031	2,031	508	408	-100	2,031	0	0.00%	
Income	-381	-381	-95	0	95	-381	0	0.00%	
Net Expenditure	1,650	1,650	412	408	-5	1,650	0	0.00%	

Vote: J06 PBC Service Management

Expenditure	383	383	96	65	-31	383	0	0.00%	
Income	-48	-48	-12	0	12	-48	0	0.00%	
Net Expenditure	335	335	84	65	-19	335	0	0.00%	

Vote: K98 Local Land Charges Trading A/c

Expenditure	0	0	0	1	1	0	0	0.00%	
Income	0	0	0	0	0	0	0	0.00%	
Net Expenditure	0	0	0	1	1	0	0	0.00%	

Vote: K99 Building Control Trading A/c

Balance Sheet	0	0	0	115	115	0	0	0.00%	
Expenditure	871	871	218	127	-91	871	0	0.00%	Budget Risk: The service operates in a competitive market. Any decrease in activity could lead to a deficit on the trading account.
Income	-871	-871	-218	-203	14	-871	0	0.00%	
Net Expenditure	0	0	0	38	38	0	0	0.00%	
Net Expenditure	1,808	1,808	452	-222	-666	1,808	0	0.00%	

Corporate Monthly Budget Monitoring – June 2013

Development and Renewal
(D&R)

	Original Budget		Current Budget		Budget to Date		Actuals		Variance to Date		Current Forecast		Variance Current Forecast v. Current Budget		% Variance Current Forecast v. Current Budget		Explanation of any variance that is considered to be significant and all variances greater than £100k	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%			
Service Area: JRS Regen Strategy and Sustainability																		
Vote: J20 Strategy Regen Sustainability																		
Balance Sheet	0	0	0	109	109	0	109	0	109	0	0	0	0	0	0.00%			
Expenditure	7,457	7,457	1,864	679	-1,185	7,457	679	-1,185	7,457	0	0	0	0	0.00%		The budget and forecasts include New Home Bonus of £4.3 m. This will be transferred to a Reserve to finance the Decent Homes Capital programme.		
Income	-1,737	-1,737	-434	-103	331	-1,737	-103	331	-1,737	0	0	0	0	0.00%				
Net Expenditure	5,720	5,720	1,430	685	-745	5,720	685	-745	5,720	0	0	0	0	0.00%				
Vote: J22 Housing Regeneration																		
Balance Sheet	0	0	0	2	2	0	2	0	2	0	0	0	0	0.00%				
Expenditure	457	457	114	110	-4	457	110	-4	457	0	0	0	0	0.00%		Budget Risk: Potential pressures due to the costs of dealing with the capital asset portfolio – the on-going requirement for the Directorate to explore possible development opportunities could lead to additional project feasibility and development costs being incurred.		
Income	-509	-509	-127	-3	124	-509	-3	124	-509	0	0	0	0	0.00%				
Net Expenditure	-52	-52	-13	109	122	-52	109	122	-52	0	0	0	0	0.00%				
Net Expenditure	5,669	5,669	1,417	794	-624	5,669	794	-624	5,669	0	0	0	0	0.00%				
Net Expenditure for Development & Renewal	16,917	16,917	4,229	12,787	8,566	16,917	12,787	8,566	16,917	0	0	0	0	0.00%				

Corporate Monthly Budget Monitoring – June 2013

	Original Budget		Current Budget		Budget to Date		Actuals		Variance to Date		Current Forecast		Variance Current Forecast v. Current Budget		% Variance Current Forecast v. Current Budget		Explanation of any variance that is considered to be significant and all variances greater than £100k
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%		

Education, Social Care and Wellbeing (ESCW)

Service Area: ACS Commissioning & Health

Vote: A05 Carers Grant

Expenditure	1,093	1,093	273	203	-70	1,093	0	0.00%
Income	0	0	0	0	0	0	0	0.00%
Net Expenditure	1,093	1,093	273	203	-70	1,093	0	0.00%

Vote: A42 Older People Commissioning

Balance Sheet	0	0	0	219	219	0	0	0.00%
Expenditure	26,087	26,087	6,522	7,161	641	26,087	0	0.00%
Income	-4,504	-4,504	-1,126	-847	279	-4,504	0	0.00%
Net Expenditure	21,583	21,583	5,396	6,534	1,140	21,583	0	0.00%

Assumes allocated growth will be drawn down

Vote: A43 Learning Disabilities Comis'g

Balance Sheet	0	0	0	-22	-22	0	0	0.00%
Expenditure	20,771	20,771	5,193	5,497	304	20,771	0	0.00%
Income	-1,875	-1,875	-469	11	479	-1,875	0	0.00%
Net Expenditure	18,895	18,895	4,724	5,486	762	18,895	0	0.00%

Vote: A44 Mental Health Commissioning

Balance Sheet	0	0	0	297	297	0	0	0.00%
Expenditure	7,547	7,547	1,887	1,944	57	7,547	0	0.00%
Income	-1,667	-1,667	-417	-297	120	-1,667	0	0.00%
Net Expenditure	5,880	5,880	1,470	1,944	474	5,880	0	0.00%

Vote: A45 Physical Disabilities Comis'g

Balance Sheet	0	0	0	-11	-11	0	0	0.00%
Expenditure	8,687	8,687	2,172	2,257	85	8,687	0	0.00%
Income	-1,862	-1,862	-465	-202	263	-1,862	0	0.00%
Net Expenditure	6,825	6,825	1,706	2,043	337	6,825	0	0.00%

Vote: A46 HIV Commissioning

Expenditure	216	216	54	7	-47	216	0	0.00%
Income	0	0	0	0	0	0	0	0.00%
Net Expenditure	216	216	54	7	-47	216	0	0.00%

Vote: A47 Access to Resources

Balance Sheet	0	0	0	2	2	0	0	0.00%
Expenditure	1,021	1,021	255	335	80	1,021	0	0.00%
Income	0	0	0	-2	-2	0	0	0.00%
Net Expenditure	1,021	1,021	255	335	80	1,021	0	0.00%

Vote: A48 Strategic Commissioning

Balance Sheet	0	0	0	46	46	0	0	0.00%
Expenditure	482	482	120	153	32	487	5	1.04%
Income	-96	-96	-24	-46	-22	-96	0	0.00%
Net Expenditure	386	386	96	153	56	391	5	1.30%

Corporate Monthly Budget Monitoring – June 2013

	Original Budget		Current Budget		Budget to Date		Actuals		Variance to Date		Current Forecast		Variance Current Forecast v. Current Budget		Explanation of any variance that is considered to be significant and all variances greater than £100k
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	

Education, Social Care and Wellbeing (ESCW)

Vote: A50 Supporting People

Expenditure	13,374	13,374	3,344	3,615	271	13,374	0	0.00%
Income	-25	-25	-6	0	6	-25	0	0.00%
Net Expenditure	13,349	13,349	3,337	3,615	277	13,349	0	0.00%

Vote: A53 Commiss'g & Strategy Divn M&A

Expenditure	287	287	72	73	1	287	0	0.00%
Income	0	0	0	0	0	0	0	0.00%
Net Expenditure	287	287	72	73	1	287	0	0.00%

Vote: A59 Corporate Services

Balance Sheet	0	0	0	2,340	2,340	0	0	0.00%
Expenditure	632	632	158	469	311	632	0	0.00%
Income	-93	-93	-23	-2,339	-2,316	-93	0	0.00%
Net Expenditure	539	539	135	470	336	539	0	0.00%

Vote: G67 Commissioned Services

Balance Sheet	0	0	0	2	2	0	0	0.00%
Expenditure	1,799	1,799	450	290	-160	1,799	0	0.00%
Income	-472	-472	-118	-2	116	-472	0	0.00%
Net Expenditure	1,327	1,327	332	291	-41	1,327	0	0.00%

Net Expenditure	1,327	1,327	332	291	-41	1,327	0	0.00%
Net Expenditure	71,401	71,401	17,850	21,153	3,305	71,406	5	0.01%

Service Area: AFS NO LONGER APPLIES

Vote: A91 Adult Services Holding Account

Income	0	0	0	0	0	0	0	0.00%
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Net Expenditure	0	0	0	0	0	0	0	0.00%
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Net Expenditure	0	0	0	0	0	0	0	0.00%
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Service Area: APH Public Health

Vote: A51 Public Health

Expenditure	30,752	30,752	7,688	667	-7,021	30,752	0	0.00%
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Net Expenditure	30,752	30,752	7,688	667	-7,021	30,752	0	0.00%
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Net Expenditure	30,752	30,752	7,688	667	-7,021	30,752	0	0.00%
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Corporate Monthly Budget Monitoring – June 2013

	Original Budget		Current Budget		Budget to Date		Actuals		Variance to Date		Current Forecast		Variance Current Forecast v. Current Budget		Explanation of any variance that is considered to be significant and all variances greater than £100k
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%		

Education, Social Care and Wellbeing (ESCW)

Service Area: ASC Adults Social Care

Vote: A02 Disabilities & Health Divn M&A

Expenditure	167	167	42	61	20	167	0	0.00%
Net Expenditure	167	167	42	61	20	167	0	0.00%

Vote: A08 Older People Mental Health

Balance Sheet Expenditure	0	0	0	0	0	0	0	0.00%
Income	361	361	90	95	5	361	0	0.00%
Net Expenditure	0	0	0	0	0	0	0	0.00%

Vote: A13 Learning Disabilities Sub Division

Expenditure	78	78	20	0	-20	78	0	0.00%
Income	-35	-35	-9	0	9	-35	0	0.00%
Net Expenditure	43	43	11	0	-11	43	0	0.00%

Vote: A14 Learning Disabilities A&C Mgmt.

Expenditure	808	808	202	0	-202	808	0	0.00%
Income	-79	-79	-20	0	20	-79	0	0.00%
Net Expenditure	729	729	182	0	-182	729	0	0.00%

Vote: A15 Occupational Therapy Pooled

Balance Sheet Expenditure	0	0	0	22	22	0	0	0.00%
Income	411	411	103	40	-63	411	-9	0.00%
Net Expenditure	0	0	0	-22	-22	0	0	0.00%

Vote: A16 Community Equipment Pooled

Expenditure	411	411	103	40	-63	411	-9	0.00%
Income	888	888	222	0	-222	888	0	0.00%
Net Expenditure	888	888	222	0	-222	888	0	0.00%

Vote: A17 Vulnerable Adults and Drugs

Balance Sheet	0	0	0	0	0	0	0	0.00%
Income	0	0	0	0	0	0	0	0.00%
Net Expenditure	0	0	0	0	0	0	0	0.00%

Vote: A18 Hospital Social Work Teams

Balance Sheet	0	0	0	0	0	0	0	0.00%
Income	0	0	0	0	0	0	0	0.00%
Net Expenditure	0	0	0	0	0	0	0	0.00%

Vote: A19 Adult Protection

Balance Sheet Expenditure	0	0	0	0	0	0	0	0.00%
Income	314	314	79	64	-15	314	0	0.00%
Net Expenditure	-38	-38	-10	0	10	-38	0	0.00%

Vote: A23 Mental Health Sub Div M&A

Balance Sheet	0	0	0	0	0	0	0	0.00%
Expenditure	87	87	22	23	23	92	5	5.37%
Income	-90	-90	-23	-23	0	90	0	-100.00%
Net Expenditure	-3	-3	-1	23	23	92	95	-2964.87%

Corporate Monthly Budget Monitoring – June 2013

	Original Budget		Current Budget		Budget to Date		Actuals		Variance to Date		Current Forecast		Variance Current Forecast v. Current Budget		% Variance Current Forecast v. Current Budget		Explanation of any variance that is considered to be significant and all variances greater than £100k
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	%	
Vote: A24 Area Mental Health Teams																	
Balance Sheet	0	0	0	173	173	0	0	0	0	0	0	0	0	0	0.00%	0.00%	
Expenditure	2,382	2,382	595	576	-19	2,437	576	2,437	-19	2,437	55	2,437	55	2.32%	2.32%		
Income	-277	-277	-69	-173	-104	-277	-173	-277	-104	-277	0	-277	0	0.00%	0.00%		
Net Expenditure	2,105	2,105	526	576	50	2,160	576	2,160	50	2,160	55	2,160	55	2.62%	2.62%		
Vote: A25 Mental Health Day Centres																	
Balance Sheet	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0.00%		
Expenditure	458	458	114	78	-36	435	78	435	-36	435	-23	435	-23	-4.97%	-4.97%		
Income	-11	-11	-3	1	4	-2	1	-2	4	-2	9	-2	9	-81.13%	-81.13%		
Net Expenditure	447	447	112	79	-32	433	79	433	-32	433	-14	433	-14	-3.16%	-3.16%		
Vote: A30 Adults Resources Sub Divn M&A																	
Expenditure	94	94	24	23	-1	94	23	94	-1	94	0	94	0	0.00%	0.00%		
Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0.00%		
Net Expenditure	94	94	24	23	-1	94	23	94	-1	94	0	94	0	0.00%	0.00%		
Vote: A31 Phys Disabilities Establishm't																	
Expenditure	512	512	128	72	-56	512	72	512	-56	512	0	512	0	0.00%	0.00%		
Income	-1	-1	-0	0	0	-1	0	-1	0	-1	0	-1	0	0.00%	0.00%		
Net Expenditure	511	511	128	72	-55	511	72	511	-55	511	0	511	0	0.00%	0.00%		
Vote: A32 Learning Disabilities D/Centre																	
Expenditure	401	401	100	0	-100	401	0	401	-100	401	0	401	0	0.00%	0.00%		
Income	-5	-5	-1	0	1	-5	0	-5	1	-5	0	-5	0	0.00%	0.00%		
Net Expenditure	396	396	99	0	-99	396	0	396	-99	396	0	396	0	0.00%	0.00%		
Vote: A33 Older People Day Centres																	
Balance Sheet	0	0	0	5	5	0	0	5	0	5	0	5	0	0.00%	0.00%		
Expenditure	1,535	1,535	384	193	-191	1,594	193	1,594	-191	1,594	60	1,594	60	3.89%	3.89%		
Income	-37	-37	-9	-5	5	-63	-5	-63	5	-63	-26	-63	-26	71.98%	71.98%		
Net Expenditure	1,498	1,498	375	193	-182	1,531	193	1,531	-182	1,531	33	1,531	33	2.23%	2.23%		
Expenditure	4,033	4,033	1,008	1,256	248	4,033	1,256	4,033	248	4,033	-0	4,033	-0	0.00%	0.00%		
Net Expenditure	4,033	4,033	1,008	1,256	248	4,033	1,256	4,033	248	4,033	-0	4,033	-0	0.00%	0.00%		
Vote: A34 Home Care																	
Balance Sheet	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0.00%		
Expenditure	343	343	86	112	27	454	112	454	27	454	111	454	111	32.34%	32.34%	Unresolved cost pressures from single status pay increases and	
Income	-20	-20	-5	-9	-4	-20	-9	-20	-4	-20	0	-20	0	0.00%	0.00%	unable to deliver vacancy factor savings	
Net Expenditure	323	323	81	103	23	434	103	434	23	434	111	434	111	34.34%	34.34%		
Vote: A37 Emergency Duty Social Work																	
Balance Sheet	0	0	0	-6	-6	0	0	-6	0	-6	0	0	0	0.00%	0.00%		
Expenditure	2,688	2,688	672	695	23	2,688	695	2,688	23	2,688	0	2,688	0	0.00%	0.00%		
Income	-142	-142	-35	6	41	-142	6	-142	41	-142	0	-142	0	0.00%	0.00%		
Net Expenditure	2,546	2,546	637	695	58	2,546	695	2,546	58	2,546	0	2,546	0	0.00%	0.00%		
Vote: A81 First Response																	
Balance Sheet	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0.00%		
Expenditure	2,087	2,087	522	509	-13	2,094	509	2,094	-13	2,094	7	2,094	7	0.33%	0.33%		
Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0.00%		
Net Expenditure	2,087	2,087	522	509	-13	2,094	509	2,094	-13	2,094	7	2,094	7	0.33%	0.33%		
Vote: A82 Reablement																	
Balance Sheet	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0.00%		
Expenditure	2,087	2,087	522	509	-13	2,094	509	2,094	-13	2,094	7	2,094	7	0.33%	0.33%		
Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0.00%		
Net Expenditure	2,087	2,087	522	509	-13	2,094	509	2,094	-13	2,094	7	2,094	7	0.33%	0.33%		

Corporate Monthly Budget Monitoring – June 2013

	Original Budget		Current Budget		Budget to Date		Actuals		Variance to Date		Current Forecast		Variance Current Forecast v. Current Budget		Explanation of any variance that is considered to be significant and all variances greater than £100k
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	

Education, Social Care and Wellbeing (ESCW)

Vote: A83 Long Term Support-Social Care

Balance Sheet	0	0	0	0	-0	0	0	0	0	0	0	0	0	0.00%	
Expenditure	2,264	2,264	566	566	559	-7	2,339	74	3,339	0	74	0	0	3.29%	
Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
Net Expenditure	2,264	2,264	566	566	559	-7	2,339	74	2,339	0	74	0	0	3.29%	
Balance Sheet	0	0	0	0	1	1	0	0	0	0	0	0	0	0.00%	
Expenditure	887	887	222	197	197	-25	887	0	887	0	0	0	0	0.00%	
Income	0	0	0	-1	-1	-1	0	0	0	0	0	0	0	0.00%	
Net Expenditure	887	887	222	197	197	-25	887	0	887	0	0	0	0	0.00%	
Net Expenditure	20,064	20,064	5,016	4,544	-472	-472	20,426	361	20,426	361	0	0	0	1.80%	

Vote: A84 Long Term Support-OTs

Service Area: GDS ESCW Directors Services

Vote: A55 Quality and Performance

Expenditure	710	710	177	163	163	-14	710	0	710	0	0	0	0	0.00%	
Net Expenditure	710	710	177	163	163	-14	710	0	710	0	0	0	0	0.00%	

Vote: A62 Strategy and Performance

Expenditure	0	0	0	34	34	34	0	0	0	0	0	0	0	0.00%	
Net Expenditure	0	0	0	34	34	34	0	0	0	0	0	0	0	0.00%	

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Vote: A67 YPC Management & Admin

Expenditure	90	90	22	9	9	-14	90	0	90	0	0	0	0	0.00%	
Net Expenditure	90	90	22	9	9	-14	90	0	90	0	0	0	0	0.00%	

Vote: A68 Transformation Project

Balance Sheet	0	0	0	-1	-1	-1	0	0	0	0	0	0	0	0.00%	
Expenditure	97	97	24	31	31	6	134	37	134	0	37	0	0	37.60%	
Income	0	0	0	1	1	1	0	0	0	0	0	0	0	0.00%	
Net Expenditure	97	97	24	31	31	6	134	37	134	0	37	0	0	37.60%	

Vote: G71 Strategy, Policy & Performance

Expenditure	816	816	204	141	141	-63	844	28	844	28	0	0	0	3.41%	
Income	-26	-26	-7	0	0	7	-15	11	-15	11	0	0	0	-43.77%	
Net Expenditure	790	790	198	141	141	-57	830	39	830	39	0	0	0	4.96%	

Vote: G74 Equalities Development

Balance Sheet	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
Expenditure	508	508	127	32	32	-95	508	0	508	0	0	0	0	0.00%	
Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
Net Expenditure	508	508	127	32	32	-95	508	0	508	0	0	0	0	0.00%	
Net Expenditure	2,195	2,195	549	409	-140	-140	2,271	76	2,271	76	0	0	0	3.45%	

Corporate Monthly Budget Monitoring – June 2013

		Original Budget		Current Budget		Budget to Date		Actuals		Variance to Date		Current Forecast		Variance Current Forecast v. Current Budget		Explanation of any variance that is considered to be significant and all variances greater than £100k		
		£'000		£'000		£'000		£'000		£'000		£'000		£'000		%		
Service Area: GLA Learning & Achievement																		
Education, Social Care and Wellbeing (ESCW)																		
Vote: G10 Learning & Achievement M & A GF																		
Expenditure	243	243	61	35	-26	243	0	243	0	0	0	0	0	0	0	0.00%		
Income	-160	-160	-40	0	40	-160	0	-160	0	0	0	0	0	0	0	0.00%		
Net Expenditure	83	83	21	35	14	83	0	83	0	0	0	0	0	0	0.00%			
Balance Sheet	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0.00%			
Expenditure	2,266	2,266	567	318	-249	2,266	0	2,266	0	0	0	0	0	0	0.00%			
Income	-713	-713	-178	-29	149	-713	0	-713	0	0	0	0	0	0	0.00%			
Net Expenditure	1,553	1,553	388	288	-90	1,553	0	1,553	0	0	0	0	0	0	0.00%			
Vote: G12 Local Authority Day Nurseries																		
Balance Sheet	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%			
Expenditure	2,923	2,923	731	516	-215	2,923	0	2,923	0	0	0	0	0	0	0.00%			
Income	-198	-198	-49	2	52	-198	0	-198	0	0	0	0	0	0	0.00%			
Net Expenditure	2,725	2,725	681	518	-163	2,725	0	2,725	0	0	0	0	0	0	0.00%			
Vote: G13 Childrens Centres																		
Balance Sheet	0	0	0	16	16	0	0	0	0	0	0	0	0	0	0.00%			
Expenditure	10,545	10,545	2,636	1,823	-813	10,545	0	10,545	0	0	0	0	0	0	0.00%			
Income	-86	-86	-22	60	82	-86	0	-86	0	0	0	0	0	0	0.00%			
Net Expenditure	10,459	10,459	2,615	1,900	-715	10,459	0	10,459	0	0	0	0	0	0	0.00%			
Vote: G14 School Improvement Primary																		
Balance Sheet	0	0	0	-2	-2	0	0	0	0	0	0	0	0	0	0.00%			
Expenditure	666	666	166	90	-76	666	0	666	0	0	0	0	0	0	0.00%			
Income	-476	-476	-119	-1	118	-476	0	-476	0	0	0	0	0	0	0.00%			
Net Expenditure	190	190	47	87	40	190	0	190	0	0	0	0	0	0	0.00%			
Vote: G16 Special Educational Needs GF																		
Expenditure	4,004	4,004	1,001	329	-672	3,980	0	3,980	0	0	0	0	0	0	0.00%			
Income	-116	-116	-29	0	29	-116	0	-116	0	0	0	0	0	0	0.00%			
Net Expenditure	3,888	3,888	972	329	-643	3,864	0	3,864	-24	-24	-24	-24	-24	-24	-0.61%			
Vote: G18 Educational Psychology Serv GF																		
Balance Sheet	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%			
Expenditure	1,648	1,648	412	330	-82	1,648	0	1,648	0	0	0	0	0	0	0.00%			
Income	-854	-854	-214	-5	209	-854	0	-854	0	0	0	0	0	0	0.00%			
Net Expenditure	794	794	199	325	127	794	0	794	0	0	0	0	0	0	0.00%			

Corporate Monthly Budget Monitoring – June 2013

	Original Budget		Current Budget		Budget to Date		Actuals		Variance to Date		Current Forecast		Variance Current Forecast v. Current Budget		% Variance Current Forecast v. Current Budget		Explanation of any variance that is considered to be significant and all variances greater than £100k
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%		

Education, Social Care and Wellbeing (ESCW)

Vote: G19 Parental Engagement & Support

Balance Sheet	0	0	0	4	4	4	0	0	0	0	0	0	0	0	0.00%	
Expenditure	1,879	1,879	470	307	-162	307	2,063	184	0	0	0	0	0	0	9.77%	Increased capacity to deliver SLA's
Income	-176	-176	-44	-9	35	-9	-346	-170	0	0	0	0	0	0	96.69%	Additional SLAs with schools (including LB Newham schools & children's centres)
Net Expenditure	1,703	1,703	426	302	-124	302	1,717	13	0	0	0	0	0	0	0.79%	

Vote: G20 School Governance & Information

Balance Sheet	0	0	0	-6	-6	-6	0	0	0	0	0	0	0	0	0.00%	
Expenditure	528	528	132	129	-3	129	528	0	0	0	0	0	0	0	0.00%	
Income	-270	-270	-68	7	74	7	-270	0	0	0	0	0	0	0	0.00%	
Net Expenditure	258	258	64	130	65	130	258	0	0	0	0	0	0	0.00%		

Vote: G26 School Improvement Secondary

Balance Sheet	0	0	0	-7	-7	-7	0	0	0	0	0	0	0	0	0.00%	
Expenditure	2,421	2,421	605	531	-74	531	2,421	0	0	0	0	0	0	0	0.00%	
Income	-952	-952	-238	-33	205	-33	-952	0	0	0	0	0	0	0	0.00%	
Net Expenditure	1,468	1,468	367	491	124	491	1,468	0	0	0	0	0	0	0.00%		

Vote: G30 Arts & Music Service

Balance Sheet	0	0	0	8	8	8	0	0	0	0	0	0	0	0	0.00%	
Expenditure	1,371	1,371	343	361	19	361	1,371	0	0	0	0	0	0	0	0.00%	
Income	-1,228	-1,228	-307	-12	296	-12	-1,228	0	0	0	0	0	0	0	0.00%	
Net Expenditure	143	143	36	357	322	357	143	0	0	0	0	0	0	0.00%		

Vote: G33 E-Learning

Balance Sheet	0	0	0	-0	-0	-0	0	0	0	0	0	0	0	0	0.00%	
Expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
Income	0	0	0	1	1	1	0	0	0	0	0	0	0	0	0.00%	
Net Expenditure	0	0	0	1	1	1	0	0	0	0	0	0	0	0.00%		

Vote: G34 Healthy Lives

Balance Sheet	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
Expenditure	422	422	105	73	-32	73	422	0	0	0	0	0	0	0	0.00%	
Income	-264	-264	-66	-0	66	-0	-264	0	0	0	0	0	0	0	0.00%	
Net Expenditure	158	158	39	73	34	73	158	0	0	0	0	0	0	0.00%		

Vote: G78 Pupil Admissions & Excls GF

Expenditure	910	910	228	170	-58	170	910	0	0	0	0	0	0	0	0.00%	
Net Expenditure	910	910	228	170	-58	170	910	0	0	0	0	0	0	0.00%		

Vote: H40 Careers Service

Balance Sheet	0	0	0	3	3	3	0	0	0	0	0	0	0	0	0.00%	
Expenditure	1,254	1,254	314	289	-25	289	1,318	64	0	0	0	0	0	0	5.09%	
Income	-340	-340	-85	-20	65	-20	-406	-66	0	0	0	0	0	0	19.44%	
Net Expenditure	914	914	229	272	43	272	912	-2	0	0	0	0	0	0	-0.25%	

Vote: H91 Schools Library Services & HEC

Balance Sheet	0	0	0	-1	-1	-1	0	0	0	0	0	0	0	0	0.00%	
Expenditure	681	681	170	139	-31	139	681	0	0	0	0	0	0	0	0.00%	
Income	-681	-681	-170	-1	169	-1	-681	0	0	0	0	0	0	0	0.00%	
Net Expenditure	0	0	-0	138	138	138	0	0	0	0	0	0	0	0.00%		

Net Expenditure	25,246	25,246	6,311	5,424	-887	5,424	25,233	-13	0	0	0	0	0	0	-0.05%	
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Corporate Monthly Budget Monitoring – June 2013

Education, Social Care and Wellbeing (ESCW)

	Original Budget		Current Budget		Budget to Date		Actuals		Variance to Date		Current Forecast		Variance Current Forecast v. Current Budget		% Variance Current Forecast v. Current Budget		Explanation of any variance that is considered to be significant and all variances greater than £100k
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%		

Service Area: GRE ESCW Resources

Vote: A56 Social Services IT

Expenditure	0	0	0	0	7	7	0	0	0	0	0	0	0	0	0.00%	
Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
Net Expenditure	0	0	0	0	7	7	0	0	0	0	0	0	0	0	0.00%	

Vote: A58 Technical Resources

Balance Sheet	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
Expenditure	995	995	249	23	23	-226	995	0	0	0	0	0	0	0	0.00%	
Income	-47	-47	-12	-8	4	-47	-47	0	0	0	0	0	0	0	0.00%	
Net Expenditure	948	948	237	16	-221	948	0	0	0	0	0	0	0	0	0.00%	

Vote: A61 Business Support & Programme Management

Balance Sheet	0	0	0	0	-0	-0	0	0	0	0	0	0	0	0	0.00%	
Expenditure	173	173	43	65	22	173	173	0	0	0	0	0	0	0	0.00%	
Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
Net Expenditure	173	173	43	65	22	173	0	0	0	0	0	0	0	0	0.00%	

Vote: A66 Learning and Development

Balance Sheet	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0.00%	
Expenditure	557	557	139	53	-86	557	0	0	0	0	0	0	0	0	0.00%	
Income	0	0	0	-3	-3	0	0	0	0	0	0	0	0	0	0.00%	
Net Expenditure	557	557	139	53	-86	557	0	0	0	0	0	0	0	0	0.00%	

Vote: A67 Finance Services

Balance Sheet	0	0	0	35	35	0	0	0	0	0	0	0	0	0	0.00%	
Expenditure	824	824	206	299	93	824	0	0	0	0	0	0	0	0	0.05%	
Income	-39	-39	-10	-55	-45	-39	-39	-0	-0	-0	-0	-0	-0	-0	0.78%	
Net Expenditure	785	785	196	279	83	785	0	0	0	0	0	0	0	0	0.01%	

Vote: A90 Support Services Holding A/c

Expenditure	3,857	3,857	964	0	-964	3,857	0	0	0	0	0	0	0	0	0.00%	
Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
Net Expenditure	3,857	3,857	964	0	-964	3,857	0	0	0	0	0	0	0	0	0.00%	

Vote: G70 Childrens Information Systems

Balance Sheet	0	0	0	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2	0.00%	
Expenditure	518	518	130	159	30	694	176	0	0	0	0	0	0	0	33.89%	Relates to new school services being launched. Traded account so we expect to recover full costs - see below
Income	-243	-243	-61	-1	60	-387	-145	0	0	0	0	0	0	0	59.56%	Relates to new school services being launched. Income side of increased activity - see above
Net Expenditure	275	275	69	157	88	305	29	0	0	0	0	0	0	0	10.66%	Net variance to be covered from specific drawdown from reserves.

Vote: G72 Programme Management

Expenditure	369	369	92	69	-23	369	0	0	0	0	0	0	0	0	0.00%	
Net Expenditure	369	369	92	69	-23	369	0	0	0	0	0	0	0	0	0.00%	

Vote: G75 IT Social Care

Expenditure	528	528	132	102	-30	528	0	0	0	0	0	0	0	0	0.00%	
Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
Net Expenditure	528	528	132	102	-30	528	0	0	0	0	0	0	0	0	0.00%	

Corporate Monthly Budget Monitoring – June 2013

	Original Budget		Current Budget		Budget to Date		Actuals		Variance to Date		Current Forecast		Variance Current Forecast v. Current Budget		Explanation of any variance that is considered to be significant and all variances greater than £100k
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	

Education, Social Care and Wellbeing (ESCW)

Vote: G79 ESCW Resources GF M & A

Expenditure	229	229	57	66	8	229	0	0.00%
Income	-47	-47	-12	0	12	-47	0	0.00%
Net Expenditure	182	182	46	66	20	182	0	0.00%

Vote: G80 Information & Support Services

Expenditure	339	339	85	221	136	339	0	0.00%
Net Expenditure	339	339	85	221	136	339	0	0.00%

Vote: G81 Building Dev. & Tech Service

Balance Sheet	0	0	0	-4	-4	0	0	0.00%
Expenditure	787	787	197	97	-100	787	0	0.00%
Income	-97	-97	-24	4	29	-97	0	0.00%
Net Expenditure	690	690	173	97	-75	690	0	0.00%

Vote: G82 ESCW Finance

Balance Sheet	0	0	0	0	0	0	0	0.00%
Expenditure	900	900	225	202	-23	927	27	3.01%
Income	-183	-183	-46	-4	42	-210	-27	14.82%
Net Expenditure	717	717	179	198	19	717	0	0.00%

Vote: G83 ESCW Human Resources GF

Expenditure	1,560	1,560	390	312	-78	1,560	0	0.00%
Income	0	0	0	23	23	0	0	0.00%
Net Expenditure	1,560	1,560	390	335	-55	1,560	0	0.00%

Vote: G84 Professional Dev. Centre

Balance Sheet	0	0	0	15	15	0	0	0.00%
Expenditure	805	805	201	81	-120	572	-233	-28.92%
Income	-618	-618	-154	-17	138	-371	247	-39.94%

Manager's forecast has variances on depreciation and central recharges, expenditure forecast should be 845,520. So, the true variance here is +£40k
PDC occupying smaller part of the building due to handover to Bonner Primary School. This has reduced available rooms for hire.

Net Expenditure	187	187	47	80	33	201	14	7.43%
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Vote: G87 Contract Services

Balance Sheet	0	0	0	1,680	1,680	0	0	0.00%
Expenditure	13,996	13,996	3,499	2,807	-692	13,996	0	0.00%
Income	-13,996	-13,996	-3,499	-4,151	-652	-13,996	0	0.00%

Vote: H82 Holding Account & Support Serv

Net Expenditure	0	0	0	336	336	0	0	0.00%
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Vote: H87 BATS Team

Balance Sheet	0	0	0	14	14	0	0	0.00%
Expenditure	-709	-709	-177	0	177	-757	-48	6.83%
Income	0	0	0	-14	-14	0	0	0.00%
Net Expenditure	-709	-709	-177	0	177	-757	-48	6.83%

The net position has not been adequately reflected in this first forecast. The underlying overspend for 2013/14 appears to be +£0,287m

Corporate Monthly Budget Monitoring – June 2013

Education, Social Care and Wellbeing (ESCW)

	Original Budget		Current Budget		Budget to Date		Actuals		Variance to Date		Current Forecast		Variance Current Forecast v. Current Budget		Explanation of any variance that is considered to be significant and all variances greater than £100k	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	

Balance Sheet	0	0	0	102	102	0	0	0	0	0	0	0	0	0.00%	
Expenditure	16,424	16,424	4,106	2,958	-1,148	16,424	2,958	16,424	0	0.00%					
Income	-16,424	-16,424	-4,106	-343	3,763	-16,424	-343	-16,424	0	0.00%					
Net Expenditure	0	0	0	2,718	2,718	0	0	0	0	0.00%					
Net Expenditure	10,459	10,459	2,615	4,775	2,161	10,454	-5	10,454	-5	-0.05%					

Service Area: G5C Childrens Social Care

Vote: G49 Childrens Social Care M&A

Expenditure	160	160	40	57	142	160	0	0	0	0.00%
Net Expenditure	160	160	40	57	142	160	0	160	0	0.00%
Balance Sheet	0	0	0	-14	-14	0	0	0	0	0.00%
Expenditure	2,497	2,497	624	521	-27	2,503	6	2,503	6	0.22%
Income	0	0	0	-11	-11	0	0	0	0	0.00%
Net Expenditure	2,497	2,497	624	496	-52	2,503	6	2,503	6	0.22%

Vote: G51 Childrens Res M&A

Expenditure	770	770	192	175	-16	770	0	770	-16	0.00%
Income	0	0	0	0	0	0	0	0	0	0.00%
Net Expenditure	770	770	192	175	-16	770	-16	770	-16	0.00%

Vote: G52 Childrens Res Residential

Balance Sheet	0	0	0	1	1	0	0	0	0	0.00%
Expenditure	1,757	1,757	439	367	-67	1,757	-67	1,757	-67	0.00%
Income	0	0	0	0	0	0	0	0	0	0.00%
Net Expenditure	1,757	1,757	439	368	-67	1,757	-67	1,757	-67	0.00%

Vote: G53 Childrens Res Family Placement

Balance Sheet	0	0	0	52	52	0	0	0	0	0.00%
Expenditure	2,955	2,955	739	611	-106	2,955	-106	2,955	-106	0.00%
Income	-66	-66	-17	-57	-40	-66	0	-66	0	0.00%
Net Expenditure	2,889	2,889	722	606	-95	2,889	-95	2,889	-95	0.00%

Vote: G54 Childrens Res Commissioning

Balance Sheet	0	0	0	0	0	0	0	0	0	0.00%
Expenditure	14,818	14,818	3,704	2,476	27,260	14,315	-503	14,315	-503	-3.39%
Income	-214	-214	-54	-1	53	-214	0	-214	0	0.00%
Net Expenditure	14,604	14,604	3,651	2,475	27,313	14,101	-503	14,101	-503	-3.44%

Vote: G55 Children Looked After GF

Expenditure	2,201	2,201	550	533	-3	2,201	0	2,201	0	0.00%
Net Expenditure	2,201	2,201	550	533	-3	2,201	0	2,201	0	0.00%

Vote: G56 Leaving Care

Balance Sheet	0	0	0	-0	-0	0	0	0	0	0.00%
Expenditure	2,407	2,407	602	455	48	2,407	-0	2,407	-0	0.00%
Income	-29	-29	-7	0	8	-29	0	-29	0	0.00%
Net Expenditure	2,378	2,378	594	455	55	2,378	-0	2,378	-0	0.00%

This is a particularly volatile budget and there are concerns about how the new responsibilities with respect to Remand for Looked After Children will affect this service. For the moment, however, the forecast is an underspend.

Corporate Monthly Budget Monitoring – June 2013

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	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%		

Education, Social Care and Wellbeing (ESCW)

Vote: G57 Fieldwork Advice & Assessment

Balance Sheet	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
Expenditure	5,232	5,232	1,308	1,085	-194	5,232	1,085	-194	5,232	1,085	-194	5,232	1,085	0	0.00%	
Income	-302	-302	-75	0	75	-302	0	75	-302	0	75	-302	0	0	0.00%	
Net Expenditure	4,930	4,930	1,233	1,085	-119	4,930	1,085	-119	4,930	1,085	-119	4,930	1,085	0	0.00%	

Vote: G58 Children with Disabilities

Balance Sheet	0	0	0	144	144	0	0	0	0	0	0	0	0	0	0.00%	
Expenditure	4,606	4,606	1,152	1,024	1,595	4,606	1,024	1,595	4,606	1,024	1,595	4,606	1,024	0	0.00%	
Income	0	0	0	-394	-394	0	-394	0	0	0	-394	0	0	0	0.00%	
Net Expenditure	4,606	4,606	1,152	774	1,345	4,606	774	1,345	4,606	774	1,345	4,606	774	0	0.00%	

Vote: G59 Emergency Duty Team

Expenditure	411	411	103	89	-10	411	89	-10	411	89	-10	411	89	0	0.00%	
Income	-22	-22	-5	0	5	-22	0	5	-22	0	5	-22	0	0	0.00%	
Net Expenditure	389	389	97	89	-5	389	89	-5	389	89	-5	389	89	0	0.00%	

Vote: G60 Youth Offending Service

Balance Sheet	0	0	0	-5	-5	0	0	0	0	0	0	0	0	0	0.00%	
Expenditure	1,927	1,927	482	429	2,626	1,927	429	2,626	1,927	429	2,626	1,927	429	0	0.00%	
Income	-787	-787	-197	-84	113	-787	-84	113	-787	-84	113	-787	-84	0	0.00%	
Net Expenditure	1,140	1,140	285	340	2,734	1,140	340	2,734	1,140	340	2,734	1,140	340	-0	0.00%	

Vote: G61 Children with Mental Health

Balance Sheet	0	0	0	34	34	0	0	0	0	0	0	0	0	0	0.00%	
Expenditure	1,379	1,379	345	170	-171	1,379	170	-171	1,379	170	-171	1,379	170	0	0.00%	
Income	-34	-34	-8	-34	-25	-34	-34	-25	-34	-34	-25	-34	-34	0	0.00%	
Net Expenditure	1,345	1,345	336	170	-163	1,345	170	-163	1,345	170	-163	1,345	170	-0	0.00%	

Vote: G62 Attendance & Welfare Serv GF

Expenditure	2,056	2,056	514	415	-88	2,163	415	-88	2,163	415	-88	2,163	415	107	5.20%	Original salaries budget included a vacancy factor. However, vacancy filled with authorisation of Director ESCW or targeted support to schools in difficulties would have to end. Additional school social worker to be recruited to fulfil new SL As generated from schools wef 1/9/13.
Income	-845	-845	-211	0	211	-889	0	211	-889	0	211	-889	0	-44	5.24%	
Net Expenditure	1,211	1,211	303	415	123	1,274	415	123	1,274	415	123	1,274	415	63	5.16%	

Vote: H57 Family Support & Protection

Balance Sheet	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
Expenditure	4,240	4,240	1,060	900	-124	4,251	900	-124	4,251	900	-124	4,251	900	10	0.24%	
Income	0	0	0	-1	-1	0	-1	-1	0	-1	-1	0	-1	0	0.00%	
Net Expenditure	4,240	4,240	1,060	900	-124	4,251	900	-124	4,251	900	-124	4,251	900	10	0.24%	

Vote: H63 Family Intervention Service

Balance Sheet	0	0	0	17	17	0	0	0	0	0	0	0	0	0	0.00%	
Expenditure	1,127	1,127	282	566	316	2,503	566	316	2,503	566	316	2,503	566	1,377	122.20%	Tackling Troubled Families grant forecast - no approved estimate
Income	-784	-784	-196	-155	41	-2,159	-155	41	-2,159	-155	41	-2,159	-155	-1,376	175.62%	Tackling Troubled Families grant forecast - no approved estimate
Net Expenditure	343	343	86	428	374	344	428	374	344	428	374	344	428	1	0.20%	

Net Expenditure	45,460	45,460	11,365	9,366	31,443	45,037	9,366	31,443	45,037	9,366	31,443	45,037	9,366	-424	-0.93%	
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Corporate Monthly Budget Monitoring – June 2013

	Original Budget		Current Budget		Budget to Date		Actuals		Variance to Date		Current Forecast		Variance Current Forecast v. Current Budget		Explanation of any variance that is considered to be significant and all variances greater than £100k	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	%	
Service Area: GSH Schools																
Vote: G03 Pre-Primary Schs Serv GF																
Expenditure	223		223	56	0	-56	223	0	0.00%							
Net Expenditure	223		223	56	0	-56	223	0	0.00%							
Vote: G05 Primary Schools Services GF																
Expenditure	5,677		5,677	1,419	0	-1,419	5,677	0	0.00%							
Income	0		0	0	0	0	0	0	0.00%							
Net Expenditure	5,677		5,677	1,419	0	-1,419	5,677	0	0.00%							
Vote: G07 Secondary Schools Services GF																
Expenditure	4,191		4,191	1,048	0	-1,048	4,191	0	0.00%							
Net Expenditure	4,191		4,191	1,048	0	-1,048	4,191	0	0.00%							
Vote: G09 Special Schools Services GF																
Expenditure	1,524		1,524	381	0	-381	1,524	0	0.00%							
Net Expenditure	1,524		1,524	381	0	-381	1,524	0	0.00%							
Net Expenditure	11,615		11,615	2,904	0	-2,904	11,615	0	0.00%							
Net GF Expenditure for Education, Social Care & Wellbeing																
	217,192		217,192	54,298	46,339	25,485	217,192	0	0.00%							
Service Area: DSG Schools																
Vote: G04 Pre-Primary Schools DSG																
Balance Sheet	0		0	0	0	0	0	0	0.00%							
Expenditure	380		380	95	827	732	380	0	0.00%							
Income	-43		-43	-11	0	11	-43	0	0.00%							
Net Expenditure	337		337	84	827	743	337	0	0.00%							
Vote: G04 Primary Schools DSG																
Balance Sheet	0		0	0	3	3	0	0	0.00%							
Expenditure	145,793		145,793	36,448	16,481	-19,954	145,793	0	0.00%							
Income	-11,411		-11,411	-2,853	-4	2,849	-11,411	0	0.00%							
Net Expenditure	134,381		134,381	33,595	16,480	-17,102	134,381	0	0.00%							
Vote: G06 Secondary Schools DSG																
Expenditure	115,274		115,274	28,818	18,706	-10,112	115,274	0	0.00%							
Income	-7,943		-7,943	-1,986	0	1,986	-7,943	0	0.00%							
Net Expenditure	107,330		107,330	26,833	18,706	-8,126	107,330	0	0.00%							
Vote: G08 Special Schools DSG																
Expenditure	5,311		5,311	1,328	1,041	-287	5,311	0	0.00%							
Income	-222		-222	-56	0	56	-222	0	0.00%							
Net Expenditure	5,089		5,089	1,272	1,041	-232	5,089	0	0.00%							
Vote: G29 Pupil Referral Unit																
Balance Sheet	0		0	0	8	8	0	0	0.00%							
Expenditure	2,060		2,060	515	774	262	2,060	0	0.00%							
Income	0		0	0	-8	-8	0	0	0.00%							
Net Expenditure	2,060		2,060	515	774	262	2,060	0	0.00%							
Net Expenditure	249,198		249,198	62,300	37,828	-24,455	249,198	0	0.00%							

Corporate Monthly Budget Monitoring – June 2013

Education, Social Care and Wellbeing (ESCW)

	Original Budget		Current Budget		Budget to Date		Actuals		Variance to Date		Current Forecast		Variance Current Forecast v. Current Budget		% Variance Current Forecast v. Current Budget		Explanation of any variance that is considered to be significant and all variances greater than £100k
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	%	

Service Area: DSG Learning & Achievement
Vote: G17 Support For Learning Serv DSG

Balance Sheet	0	0	0	0	9	9	0	0	9	0	0	0	0	0	0.00%	
Expenditure	3,875	3,875	969	969	784	784	3,886	3,886	-158	11	11	3,886	11	0.28%		
Income	-999	-999	-250	-250	-17	-17	-1,017	-1,017	233	-18	-18	-1,017	-18	1.78%		
Net Expenditure	2,876	2,876	719	719	776	776	2,869	2,869	84	-7	-7	2,869	-7	-0.24%		

Vote: H10 Learning & Achievement M & A DSG

Balance Sheet	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%		
Expenditure	892	892	223	223	0	0	892	892	-223	0	0	892	0	0.00%		
Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%		
Net Expenditure	892	892	223	223	0	0	892	892	-223	0	0	892	0	0.00%		

Vote: H11 Early Years Service DSG

Expenditure	26,827	26,827	6,707	6,707	1,008	1,008	23,977	23,977	-5,699	0	0	23,977	-2,850	-10.62%		As anticipated, there will be a major difference between the DFE allocation for 2 year olds and the authority's ability to provide places for 2 Yos. Capital investment and changes to the funding arrangements for full-time three year olds in maintained provision will assist this in future years.
Net Expenditure	26,827	26,827	6,707	6,707	1,008	1,008	23,977	23,977	-5,699	0	0	23,977	-2,850	-10.62%		

Vote: H16 Special Educ Needs DSG

Balance Sheet	0	0	0	0	660	660	0	0	660	0	0	0	0	0.00%		
Expenditure	30,415	30,415	7,604	7,604	1,268	1,268	32,381	32,381	-1,021	1,966	1,966	32,381	1,966	6.46%		This is the first year of operating SEN funding as a large commissioning budget under School Funding Reform. There is a model identifying the likely spend on the component parts, but there are uncertainties about numbers (at the margins in all cases) and rates (in particular about some out-borough school placements and the arrangements for Post 16 from September 2013). Efforts are being made to understand the dynamics of this new way of working and to improve the management information required to operate this. There are risks associated with this budget that have been explained to Schools Forum and will be closely monitored throughout the year.
Net Expenditure	30,415	30,415	7,604	7,604	1,268	1,268	32,381	32,381	-1,021	1,966	1,966	32,381	1,966	6.46%		

Vote: H18 Educ Psychology Serv DSG

Expenditure	188	188	47	47	0	0	188	188	-47	0	0	188	0	0.00%		
Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%		
Net Expenditure	188	188	47	47	0	0	188	188	-47	0	0	188	0	0.00%		

Vote: H78 Pupil Admissions & Excl DSG

Balance Sheet	0	0	0	0	102	102	0	0	102	0	0	0	0	0.00%		
Expenditure	4,318	4,318	1,079	1,079	212	212	4,318	4,318	-801	0	0	4,318	0	0.00%		
Income	-766	-766	-192	-192	-307	-307	-766	-766	-113	0	0	-766	0	0.00%		
Net Expenditure	3,552	3,552	888	888	8	8	3,552	3,552	-812	0	0	3,552	0	0.00%		
Net Expenditure	64,749	64,749	16,187	16,187	3,014	3,014	63,152	63,152	-7,763	-1,597	-1,597	63,152	-1,597	-2.47%		

Corporate Monthly Budget Monitoring – June 2013

Education, Social Care and Wellbeing (ESCW)

	Original Budget		Current Budget		Budget to Date		Actuals		Variance to Date		Current Forecast		Variance Current Forecast v. Current Budget		% Variance Current Forecast v. Current Budget		Explanation of any variance that is considered to be significant and all variances greater than £100k
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%		

Service Area: DSG Children's Social Care
Vote: H55 Children Looked After DSG

Expenditure	289	289	72	67	7	289	0	0.00%
Net Expenditure	289	289	72	67	7	289	0	0.00%
Expenditure	55	55	14	0	-14	55	0	0.00%
Income	0	0	0	0	0	0	0	0.00%
Net Expenditure	55	55	14	0	-14	55	0	0.00%
Net Expenditure	344	344	86	67	-7	344	0	0.00%

Vote: H62 Attendance & Welfare Service

Service Area: DSG ESCW Resources
Vote: H79 ESCW Resources DSG M & A

Expenditure	1,053	1,053	263	120	-143	1,090	37	3.48%
Income	0	0	0	0	0	0	0	0.00%
Net Expenditure	1,053	1,053	263	120	-143	1,090	37	3.48%
Expenditure	1,399	1,399	350	341	-9	1,399	0	0.00%
Net Expenditure	1,399	1,399	350	341	-9	1,399	0	0.00%

Vote: H83 ESCW Human Resources DSG

Vote: H68 Ext Fund - Dedicated Sch Grant

Income	-316,743	-316,743	-79,186	0	79,186	-315,183	1,560	-0.49%
Net Expenditure	-316,743	-316,743	-79,186	0	79,186	-315,183	1,560	-0.49%
Net Expenditure	-314,291	-314,291	-78,573	461	79,033	-312,694	1,597	-0.51%
Net DSG Expenditure for Education, Social Care & Wellbeing	0	0	-0	41,370	46,809	0	0	0.00%

This reflects the net impact of lower forecast spend on 2 year olds offset by the forecast overspends, particularly on SEN.

Corporate Monthly Budget Monitoring – June 2013

Resources

	Original Budget		Current Budget		Budget to Date		Actuals		Variance to Date		Current Forecast		Variance Current Forecast v. Current Budget		% Variance Current Forecast v. Current Budget	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%
Service Area: R10 Director of Resources																
Vote: R80 Director's Office																
Expenditure	605	605	605	151	113	-38	605	605	0	0.00%						
Income	-617	-617	-617	-154	0	154	-617	-617	0	0.00%						
Net Expenditure	-12	-12	-12	-3	113	116	-12	-12	0	0.00%						
Net Expenditure	-12	-12	-12	-3	113	116	-12	-12	0	0.00%						
Service Area: R11 Customer Access																
Vote: R50 Customer Access																
Balance Sheet	0	0	0	0	-3	-3	0	0	0	0.00%						
Expenditure	4,290	4,290	4,290	1,073	790	-282	4,492	4,492	202	4.71%						
Income	-2,119	-2,119	-2,119	-530	3	533	-2,119	-2,119	0	0.00%						
Net Expenditure	2,172	2,172	2,172	543	790	248	2,374	2,374	202	9.30%						
Net Expenditure	2,172	2,172	2,172	543	790	248	2,374	2,374	202	9.30%						
Service Area: R12 Corporate Finance																
Vote: R32 Corporate Finance																
Balance Sheet	0	0	0	0	583	583	0	0	0	0.00%						
Expenditure	2,188	2,188	2,188	547	374	-173	2,188	2,188	0	0.00%						
Income	-2,447	-2,447	-2,447	-612	-583	29	-2,447	-2,447	0	0.00%						
Net Expenditure	-259	-259	-259	-65	374	439	-259	0	0.00%							
Expenditure	256	256	256	64	0	-64	256	256	0	0.00%						
Income	0	0	0	0	0	0	0	0	0	0.00%						
Net Expenditure	256	256	256	64	0	-64	256	256	0	0.00%						
Net Expenditure	-3	-3	-3	-1	374	375	-3	0	0.00%							
Service Area: R13 Human Resources																
Vote: R90 HR Strategy																
Balance Sheet	0	0	0	0	0	0	0	0	0	0.00%						
Expenditure	828	828	828	207	167	-40	828	828	0	0.00%						
Income	-969	-969	-969	-242	0	242	-969	-969	0	0.00%						

Corporate Monthly Budget Monitoring – June 2013

Resources	Original Budget	Current Budget	Budget to Date	Actuals	Variance to Date	Current Forecast	Variance Current Forecast v. Current Budget	% Variance Current Forecast v. Current Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%
Net Expenditure	-141	-141	-35	167	202	-141	0	0.00%
Balance Sheet	0	0	0	-1	-1	0	0	0.00%
Expenditure	1,813	1,813	453	333	-120	1,813	0	0.00%
Income	-1,342	-1,342	-336	-2	334	-1,342	0	0.00%
Net Expenditure	471	471	118	330	212	471	0	0.00%

Vote: R92 HR Consultancy

Corporate Monthly Budget Monitoring – June 2013

Resources	Original Budget		Current Budget		Budget to Date		Actuals		Variance to Date		Current Forecast		Variance Current Forecast v. Current Budget		% Variance Current Forecast v. Current Budget	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%
Vote: R42 Debtor Income Service																
Expenditure	899	899	225	153	-72	899	899	0	0.00%							
Income	-910	-910	-228	-8	219	-910	-910	0	0.00%							
Net Expenditure	-11	-11	-3	145	148	-11	0	0.00%								
Vote: R44 Cashiers																
Expenditure	301	301	75	64	-11	301	301	-0	0.00%							
Income	-399	-399	-100	-16	84	-399	-399	0	0.00%							
Net Expenditure	-98	-98	-24	49	73	-98	-0	0.00%								
Net Expenditure	2,152	2,152	538	-980	-1,517	2,152	-0	0.00%								

Corporate Monthly Budget Monitoring – June 2013

Resources

	Original Budget		Current Budget		Budget to Date		Actuals		Variance to Date		Current Forecast		Variance Current Forecast v. Current Budget		% Variance Current Forecast v. Current Budget	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%
Service Area: R16 Procurement																
Vote: R38 Procurement																
Balance Sheet	0	0	0	0	0	0	155	155	0	0	0	0	0	0	0	0.00%
Expenditure	935	935	234	143	234	143	935	935	-90	935	935	0	0	0	0.00%	
Income	-1,081	-1,081	-270	-155	-270	-155	116	116	-1,081	-1,081	0	0	0	0	0.00%	
Net Expenditure	-146	-146	-37	143	-37	143	180	180	-146	-146	0	0	0	0	0.00%	
Vote: R46 Payments																
Balance Sheet	0	0	0	1	0	1	0	0	1	0	0	0	0	0	0.00%	
Expenditure	446	446	112	108	112	108	446	446	-4	446	446	0	0	0	0.00%	
Income	-446	-446	-111	-1	-111	-1	111	111	-446	-446	0	0	0	0	0.00%	
Net Expenditure	0	0	0	108	0	108	108	108	0	0	0	0	0	0	0.00%	
Net Expenditure	-146	-146	-37	251	-37	251	288	288	-146	-146	0	0	0	0	0.00%	
Service Area: R17 Risk Assessment																
Vote: R34 Internal Audit																
Balance Sheet	0	0	0	18	0	18	0	0	18	0	0	0	0	0	0.00%	
Expenditure	756	756	189	206	189	206	756	756	17	876	876	119	119	15.77%		
Income	-817	-817	-204	-43	-204	-43	161	161	-937	-937	-119	-119	-119	14.57%		
Net Expenditure	-61	-61	-15	180	-15	180	196	196	-61	-61	0	0	0	-0.28%		
Vote: R40 Risk Management																
Balance Sheet	0	0	0	2,157	0	2,157	0	0	2,157	0	0	0	0	0.00%		
Expenditure	450	450	112	222	112	222	450	450	568	568	119	119	119	26.36%		
Income	-575	-575	-144	-19	-144	-19	125	125	-694	-694	-119	-119	-119	20.68%		
Net Expenditure	-126	-126	-31	2,360	-31	2,360	2,391	2,391	-126	-126	-0	-0	-0	0.31%		
Net Expenditure	-187	-187	-47	2,540	-47	2,540	2,587	2,587	-187	-187	-0	-0	-0	0.12%		
Service Area: R19 Benefits																
Vote: R54 Housing Benefit																
Expenditure	249,924	249,924	62,481	52,052	62,481	52,052	249,924	249,924	-10,429	249,924	249,924	0	0	0.00%		
Income	-249,429	-249,429	-62,357	0	-62,357	0	62,357	62,357	-249,429	-249,429	0	0	0	0.00%		
Net Expenditure	495	495	124	52,052	124	52,052	51,928	495	495	0	0	0	0	0.00%		
Vote: R58 Housing Benefit Administration																
Expenditure	7,152	7,152	1,788	1,212	1,788	1,212	7,152	7,152	-575	7,152	7,152	-0	-0	0.00%		

Corporate Monthly Budget Monitoring – June 2013

Resources	Original Budget	Current Budget	Budget to Date	Actuals	Variance to Date	Current Forecast	Variance Current Forecast v. Current Budget	% Variance Current Forecast v. Current Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%
Income	-6,217	-6,217	-1,554	0	1,554	-6,217	0	0.00%
Net Expenditure	935	935	234	1,212	979	935	-0	0.00%
Net Expenditure	1,430	1,430	358	53,264	52,907	1,430	-0	0.00%

Corporate Monthly Budget Monitoring – June 2013

Corporate Costs

	Original Budget	Current Budget	Budget to Date	Actuals	Variance to Date	Current Forecast	Variance Current Forecast v. Current Budget	% Variance Current Forecast v. Current Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%
Service Area: COR Corporate Costs								
Vote: R88 Financial Strategy Team								
Balance Sheet	0	0	0	213	213	-0	-0	0.00%
Capital Expenditure	5,617	5,617	1,404	24	-1,380	5,617	0	0.00%
Expenditure	17,728	17,728	4,432	386	-4,046	17,728	0	0.00%
Income	-2,545	-2,545	-636	-469	167	-2,545	0	0.00%
Net Expenditure	20,800	20,800	5,200	153	-5,047	20,800	-0	0.00%
Net Expenditure	20,800	20,800	5,200	153	-5,047	20,800	-0	0.00%
Service Area: CTR Central Items								
Vote: SEN Central Items								
Balance Sheet	-51,567	-51,567	-12,892	0	12,892	-51,567	0	0.00%
Net Expenditure	-51,567	-51,567	-12,892	0	12,892	-51,567	0	0.00%
Net Expenditure	-51,567	-51,567	-12,892	0	12,892	-51,567	0	0.00%
Net Expenditure for Corporate Cost and Central Items	-30,767	-30,767	-7,692	153	7,845	-30,767	-0	0.00%

Corporate Monthly Budget Monitoring – June 2013

Housing Revenue Account
(HRA)

	Original Budget	Current Budget	Budget to Date	Actuals	Variance to Date	Previous Forecast	Current Forecast	Variance Current Forecast v. Current Budget	% Variance Current Forecast v. Current Budget	Explanation of any variance that is considered to be significant and all variances greater than £100k
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	

INCOME

DIRECTLY CONTROLLED INCOME BUDGETS

Dwelling & Non Dwelling Rents

RISK: If a large number of Right to Buy applications proceed to the sale stage over the remainder of the year there will be 0.00% pressures on this budget.

Income	-68,953	-68,953	-17,238	-485	16,754	0	-68,953	0	0.00%	
Net Expenditure	-68,953	-68,953	-17,238	-485	16,754	0	-68,953	0	0.00%	
Income	-17,250	-17,250	-12,187	29	12,216	0	-17,335	-85	0.49%	
Net Expenditure	-17,250	-17,250	-12,187	29	12,216	0	-17,335	-85	0.49%	

Tenant & Leaseholder Service Charges

INDIRECTLY CONTROLLED INCOME BUDGETS

Investment Income Received

Income	-160	-160	0	0	0	0	-158	2	-1.25%	
Net Expenditure	-160	-160	0	0	0	0	-158	2	-1.25%	

Contributions Towards Expenditure

Income	-115	-115	0	-2	-2	0	-115	0	0.00%	
Net Expenditure	-115	-115	0	-2	-2	0	-115	0	0.00%	
TOTAL INCOME	-86,478	-86,478	-29,425	-458	28,967	0	-86,561	-83		

Corporate Monthly Budget Monitoring – June 2013

Housing Revenue Account
(HRA)

Explanation of any variance that is considered to be significant and all variances greater than £100k

	Original Budget	Current Budget	Budget to Date	Actuals	Variance to Date	Previous Forecast	Current Forecast	Variance Current Forecast v. Current Budget	% Variance Current Forecast v. Current Budget	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
EXPENDITURE										
DIRECTLY CONTROLLED EXPENDITURE BUDGETS										
Repair & Maintenance										
Expenditure	21,795	21,795	5,449	4,040	-1,409	0	21,930	135	0.62%	
Net Expenditure	21,795	21,795	5,449	4,040	-1,409	0	21,930	135	0.62%	
Supervision & Management										
Expenditure	23,458	23,458	4,279	-69	-4,348	0	22,777	-681	-2.90%	
Net Expenditure	23,458	23,458	4,279	-69	-4,348	0	22,777	-681	-2.90%	
Expenditure	16,075	16,075	3,322	218	-3,104	0	16,028	-47	-0.29%	
Net Expenditure	16,075	16,075	3,322	218	-3,104	0	16,028	-47	-0.29%	
INDIRECTLY CONTROLLED EXPENDITURE BUDGETS										
Provision for Bad Debts										
Expenditure	1,900	1,900	0	0	0	0	1,900	0	0.00%	
Net Expenditure	1,900	1,900	0	0	0	0	1,900	0	0.00%	
Capital Financing Charges										
Expenditure	24,802	24,802	0	0	0	0	23,718	-1,084	-4.37%	
Net Expenditure	24,802	24,802	0	0	0	0	23,718	-1,084	-4.37%	
TOTAL EXPENDITURE	88,030	88,030	13,050	4,189	-8,861	0	86,353	-1,677	-1.91%	
Contribution from Reserves										
	-1,552	-1,552	0	0	0	0	0	1,552	-100.00%	
TOTAL HRA	-0	-0	-16,375	3,731	20,106	0	-208	-208		

It is forecast that there will be some small overspends on this budget, due to higher than anticipated expenditure on shops and the housing stock.

The year-end projected underspend arises as it is forecast that capital fee income recharged at year-end from capital to revenue will be higher than budgeted. Any underspends within this budget heading will enable revenue resources to be set aside to finance part of the non grant element of the Decent Homes capital programme, as agreed by Cabinet in September 2011 - this is reflected in the increased revenue contribution to capital outlay below. In addition it is anticipated that the Authority will receive further income of approximately £0.5m in respect of the recovery of costs incurred as part of various stock transfers carried out a few years ago.

It is anticipated that a higher than budgeted revenue contribution to capital outlay will be made, as outlined in 'Supervision & Management' above.

Recent CIPFA guidance has confirmed that the contribution from reserves equal to the non-dwelling depreciation charge is no longer permitted under HRA Self-Financing.

Quarter 1 Capital Monitoring 2013-14	All Years		In Year - 13/14								FY Total	All Years	
	Approved Budget	Spend to 31st March 2013	Approved Budget [Cabinet February 2013] - 13/14	Resources b/f from 12/13	Changes to budget as at Q1	Revised Budget 13/14	Spent to Q1	Projected Spend	Projected Variance	Spend (%)	Budget	Projected Spend	Variance
	£m	£m	£m	£m	£m	£m	£m	£m	£m	%	£m	£m	£m
Education, Social Care and Wellbeing	89.814	65.198	22.210	1.898	-4.986	19.482	1.691	18.368	-1.114	9%	5.135	88.701	-1.114
Communities, Localities and Culture	74.655	49.905	9.733	0.515	6.763	17.011	0.958	17.011	0.000	6%	7.698	74.613	-0.042
Development & Renewal	34.562	9.998	12.306	5.779	0.000	18.085	0.152	18.085	0.000	1%	6.480	34.562	0.000
Building Schools for the Future	326.699	269.757	52.963	0.000	-10.105	42.859	1.813	42.858	-0.001	4%	13.958	326.698	-0.001
HRA	274.769	71.162	78.481	8.532	11.951	98.964	1.230	98.964	0.000	1%	99.590	274.769	0.000
Corporate GF provision for schemes under development	30.000	0.000	10.000	0.000	0.000	10.000	0.000	0.000	-10.000	0%	20.000	0.000	-30.000
Grand Total	830.499	466.019	185.693	16.724	3.623	206.399	5.843	195.285	-11.114	21%	152.861	799.343	-31.156

Quarter 1 Capital Monitoring 2013-14	All Years			In Year - 13/14					2013-14 Spend (%)	Future Years (FY)		FY Total	All Years		
	Approved Budget	Prior year Budget	Spend to 31st March 2013	Approved Budget [Cabinet February 2013] 13-14	Revised Budget 13/14	Spend to Q1	Projected Spend	Projected Variance		14/15	15/16 Onwards	Budget	Projected Spend	Variance	% Variance
	£m		£m	£m	£m	£m	£m	£m		%	£m	£m	£m	£m	£m
Education, Social Care and Wellbeing (ESCW)															
Mental health services	0.137	0.137	0.102	-	0.035	-	0.035	-0.000	0%	-	-	-	0.137	-0.000	0%
Tele Care/Telehealth Equipment	0.300	0.100	0.028	0.100	0.172	-	0.172	0.000	0%	0.100	-	0.100	0.300	0.000	0%
Ronald Street Roof Replacement	0.065	0.065	0.051	-	0.014	-	0.014	-0.000	0%	-	-	-	0.065	-0.000	0%
Development of Learning Disability Hubs	0.240	-	-	0.160	0.160	-	0.160	-	0%	0.080	-	0.080	0.240	-	0%
ADULTS TOTAL	0.742	0.302	0.181	0.260	0.381	-	0.381	0.000	0%	0.180	-	0.180	0.742	0.000	0%
Condition & Improvement	3.747	1.240	1.185	2.360	2.462	0.081	2.659	0.197	3%	0.100	-	0.100	3.944	0.197	5%
Binop Challoner - Community Facilities	0.600	0.600	-	-	0.600	-	0.600	-	0%	-	-	-	0.600	-	0%
Binop's Square	0.300	0.300	0.300	-	-	-	-	-	N/A	-	-	-	0.300	-	0%
Basic Need/Expansion	57.803	39.129	38.497	18.290	14.450	1.557	14.450	-0.000	11%	4.855	-	4.855	57.802	-0.000	0%
Sure Start	3.731	3.731	3.725	-	0.006	-	0.006	-0.000	0%	-	-	-	3.731	-0.000	0%
Primary Capital Programme	13.343	13.339	13.111	-	0.232	0.021	0.130	-0.102	9%	-	-	-	13.241	-0.102	-1%
Lukin St - Land purchase from Network Rail	0.788	0.768	0.788	-	-	0.032	-	-	0%	-	-	-	0.788	-	0%
Osmani - Redevelopment	4.583	4.566	4.583	-	-	-	-	-	0%	-	-	-	4.583	-	0%
RCCO	0.061	0.061	0.051	-	0.010	-	0.010	-	0%	-	-	-	0.061	-	0%
Short Breaks	0.427	0.301	0.301	-	0.126	-	0.126	-0.000	0%	-	-	-	0.427	-0.000	0%
Youth Service (BMX Mile End)	0.595	0.601	0.589	-	0.006	-	0.006	-0.000	0%	-	-	-	0.595	-0.000	0%
Other	3.094	1.887	1.887	1.300	1.207	-	-	-1.207	0%	-	-	-	1.887	-1.207	
ESCW TOTAL	89.814	66.825	65.198	22.210	19.482	1.691	18.368	- 1.114	9%	5.135	-	5.135	88.701	- 1.114	-1%

Quarter 1 Capital Monitoring 2013-14	All Years			In Year - 13/14					Future Years (FY)		FY Total	All Years			
	Approved Budget	Prior year Budget	Spend to 31st March 2013	Approved Budget [Cabinet February 2013] 13-14	Revised Budget 13/14	Spend to Q1	Projected Spend	Projected Variance	2013-14 Spend (%)	14/15	15/16 Onwards	Budget	Projected Spend	Variance	% Variance
	£m		£m	£m	£m	£m	£m	£m	%	£m	£m	£m	£m	£m	

Communities, Localities & Culture

Transport

TfL schemes including safety, cycling and walking	21.672	10.869	10.781	5.334	4.139	0.276	4.139	0.000	7%	3.349	3.349	6.698	21.618	- 0.053	0%
Public Realm improvements	0.850	-	-	0.850	0.850	0.075	0.850	-	9%	-	-	-	0.850	-	0%
Highway improvement programme	3.027	1.027	1.027	1.000	1.000	0.228	1.000	-	23%	1.000	-	1.000	3.027	-	0%
Developers Contribution	4.433	1.167	1.159	0.978	3.275	0.000	3.275	0.000	0%	-	-	-	4.435	0.001	0%
OPTEMS	1.055	0.332	0.375	0.504	0.735	0.017	0.735	-	2%	-	-	-	1.110	0.055	0%
Hackney wick & Fish Island improvements	0.210	0.210	0.147	-	-	-	-	-	0%	-	-	-	0.147	- 0.063	0%
Transport Total	31.247	13.605	13.490	8.666	9.999	0.597	9.999	0.001	6%	4.349	3.349	7.698	31.187	- 0.060	0%

Parks

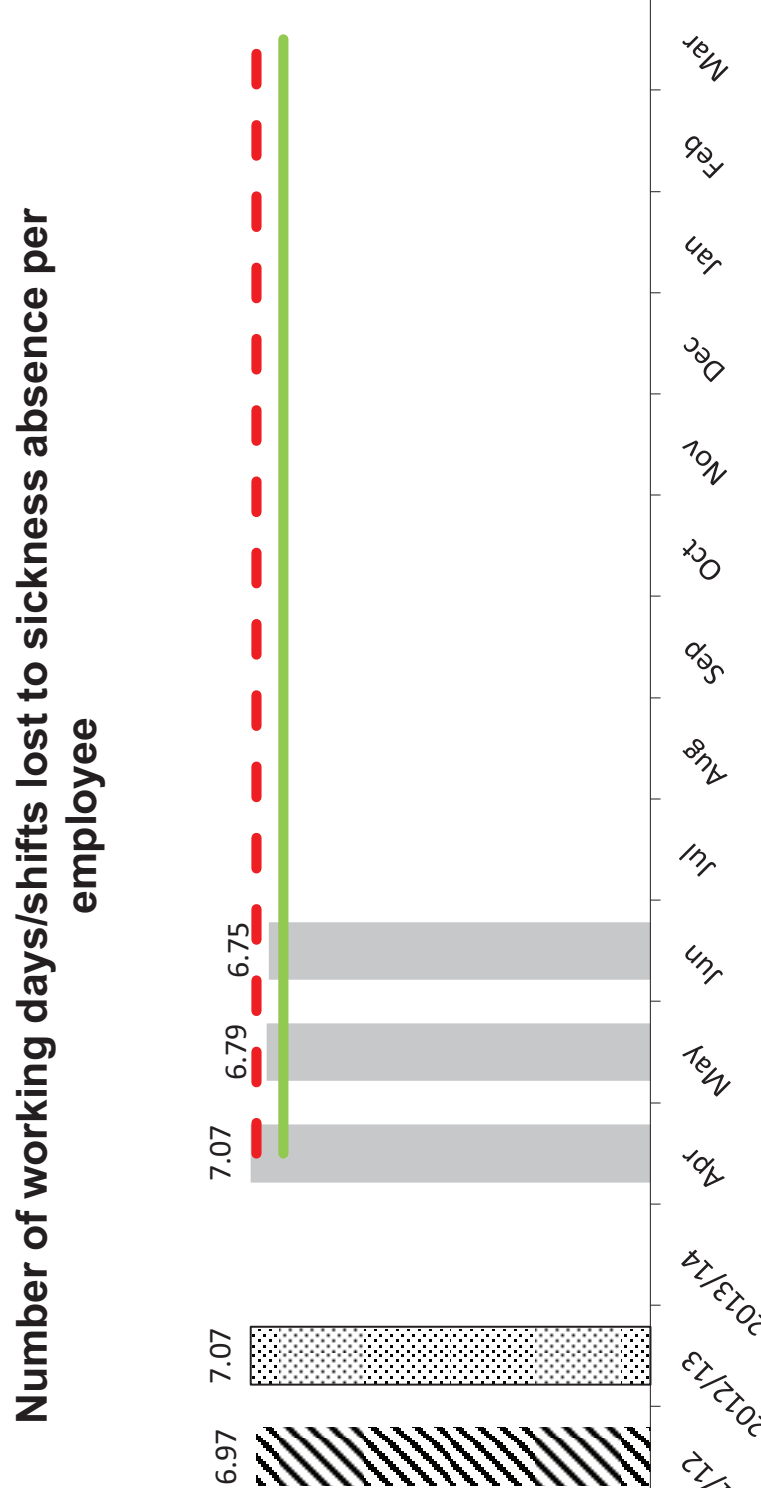
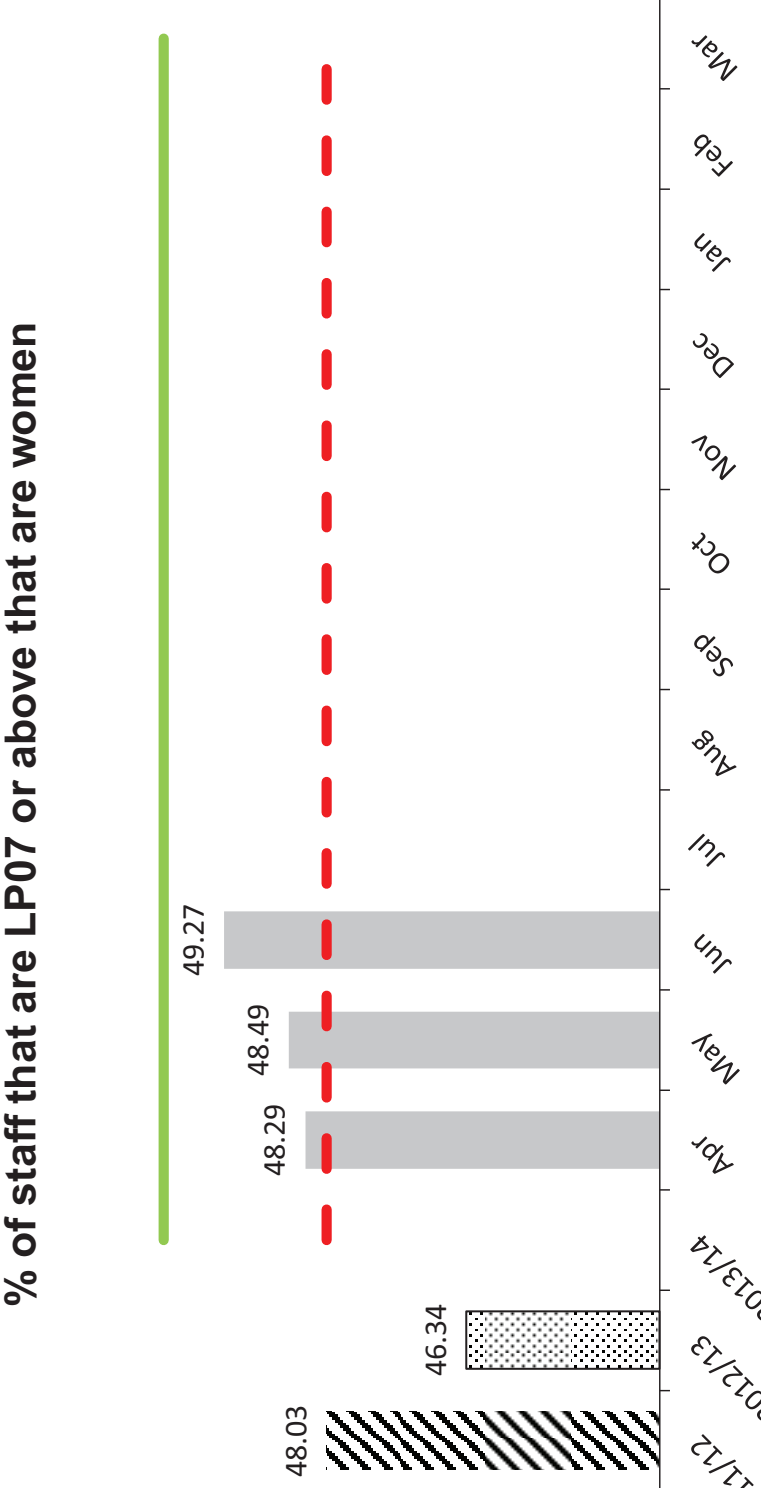
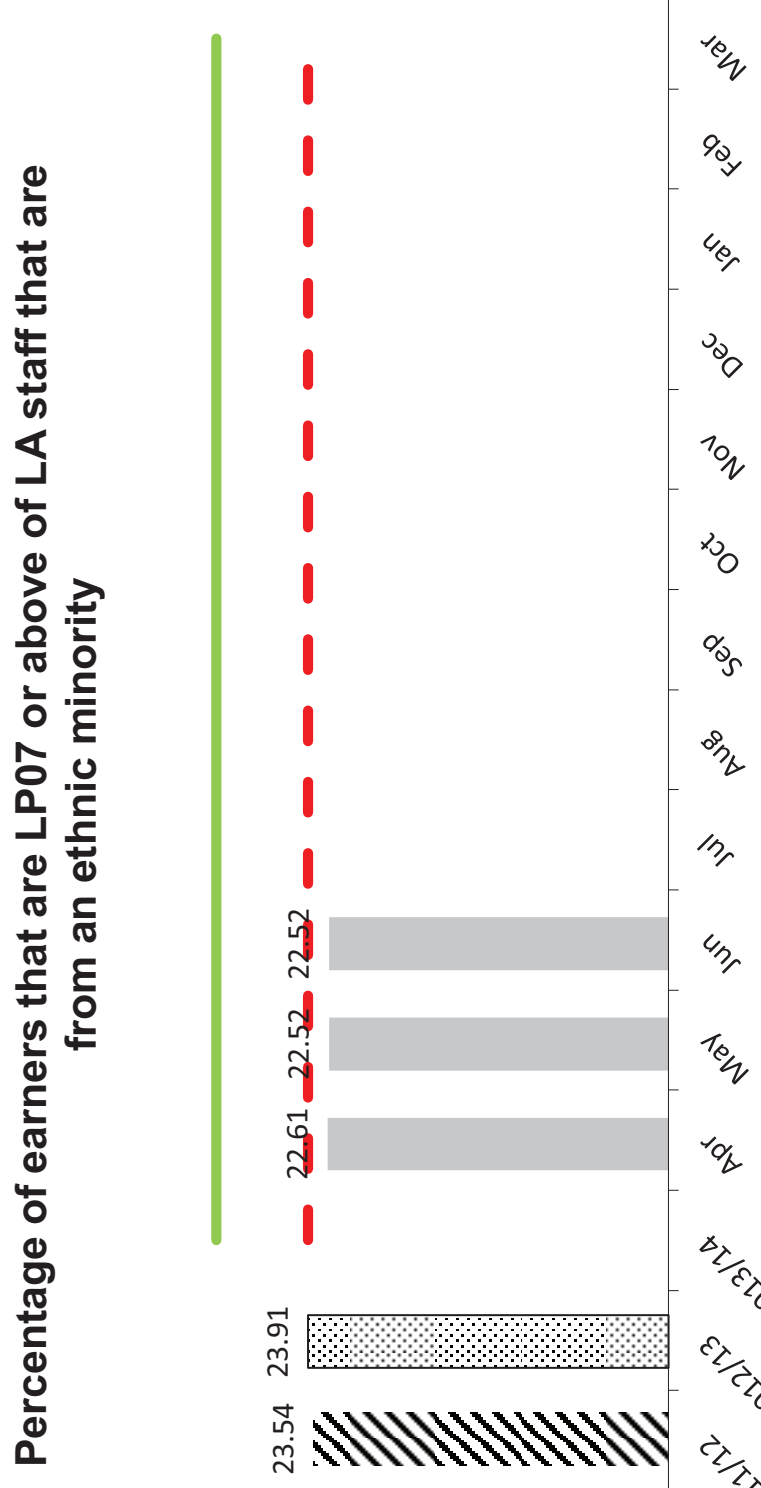
Millwall Park/Island Gardens	0.206	0.206	0.203	-	0.003	-	0.003	-	0%	-	-	-	0.206	0.000	0%
Poplar Park	0.200	0.156	0.161	-	0.040	-	0.040	-	0%	-	-	-	0.200	0.000	0%
Schoolhouse Lane Multi Use Ball Games Area	0.100	0.093	0.093	-	0.007	-	0.007	-	0%	-	-	-	0.100	- 0.000	0%
Barnal Green improvements	0.478	0.478	0.491	-	-	-	-	-	0%	-	-	-	0.491	0.013	0%
Victoria Park Masterplan	10.298	9.656	9.558	-	0.740	-	0.740	-	0%	-	-	-	10.298	0.000	0%
Victoria Park sports hub	2.616	-	-	-	2.616	0.166	2.616	-	6%	-	-	-	2.616	0.000	0%
Victoria Park - Changing Block Extension & Upgrade	0.325	0.325	0.312	-	0.013	-	0.013	-	0%	-	-	-	0.325	-	0%
Pennyfields	0.046	0.031	0.028	-	0.018	0.001	0.018	-	7%	-	-	-	0.046	-	0%
Christ Church Gardens	0.350	-	-	-	0.350	-	0.350	-	0%	-	-	-	0.350	-	0%
Mile End Hedge	0.165	-	-	-	0.165	-	0.165	-	0%	-	-	-	0.165	-	0%
Trees - Boroughwide	0.016	-	-	-	0.016	-	0.016	-	0%	-	-	-	0.016	-	0%
Brickfield Gardens	0.040	-	-	-	0.040	-	0.040	-	0%	-	-	-	0.040	0.000	0%
Parks Total	14.840	10.945	10.845	-	4.009	0.167	4.009	-	4%	-	-	-	14.854	0.014	0%

Quarter 1 Capital Monitoring 2013-14	All Years			In Year - 13/14					Future Years (FY)		FY Total	All Years			
	Approved Budget	Prior year Budget	Spend to 31st March 2013	Approved Budget [Cabinet February 2013] 13-14	Revised Budget 13/14	Spend to Q1	Projected Spend	Projected Variance	2013-14 Spend (%)	14/15	15/16 Onwards	Budget	Projected Spend	Variance	% Variance
	£m		£m	£m	£m	£m	£m	£m	%	£m	£m	£m	£m	£m	
Culture and major projects															-
Brady Centre	0.244	0.245	0.244	-	0.001	-	0.001	-	0%	-	-	-	0.245	0.001	0%
Tennis courts	0.116	0.116	0.104	-	0.012	-	0.012	-	0%	-	-	-	0.116	-0.000	0%
Mile End Leisure Centre - Security Enhancements	0.199	0.199	0.198	-	0.002	-	0.002	-	0%	-	-	-	0.199	0.000	0%
Bartlett Park	0.056	0.056	0.043	-	0.013	0.001	0.013	-	6%	-	-	-	0.056	-	0%
Mile End Stadium Track resurfacing	0.244	0.244	0.240	-	0.004	-	0.004	-	0%	-	-	-	0.244	0.000	0%
Public Art Projects	0.250	0.011	0.011	-	0.239	-	0.239	-	0%	-	-	-	0.250	-	0%
Mile End Park Capital	0.219	0.135	0.134	0.065	0.084	-	0.084	-	0%	-	-	-	0.218	-0.001	0%
Bancroft Library	0.145	-	-	-	0.145	-	0.145	-	0%	-	-	-	0.145	-	0%
Bancroft Library Phase 2b	0.500	0.117	0.097	-	0.403	0.013	0.403	-0.000	3%	-	-	-	0.500	-0.000	0%
Watney Market Ideas Store	4.401	4.401	4.206	-	0.195	0.116	0.195	-	59%	-	-	-	4.401	0.000	0%
Watney Market Landscaping	0.235	-	-	-	0.235	0.055	0.235	-	23%	-	-	-	0.235	-	0%
Culture - LPP	0.255	0.255	0.246	-	0.008	-	0.008	-	0%	-	-	-	0.255	-0.000	0%
Major Projects - LPP	18.067	18.052	18.050	-	0.017	0.008	0.017	-	47%	-	-	-	18.068	0.001	0%
St Georges Pool	0.106	-	-	-	0.106	-	0.106	-	0%	-	-	-	0.106	-	0%
Brick Lane Mural	0.045	-	-	-	0.045	-	0.045	-	0%	-	-	-	0.045	-	0%
Banglatown Art Trail & Arches	2.021	1.411	1.410	0.592	0.610	-	0.610	-	0%	-	-	-	2.021	-0.000	0%
Culture and Major projects total	27.103	25.242	24.985	0.657	2.121	0.193	2.120	-0.000	9%	-	-	-	27.105	0.001	0%
Other															
CCTV Improvement and Enhancement	0.610	0.291	0.291	-	0.324	0.002	0.324	-	0%	-	-	-	0.615	0.005	0%
Generators @ Mulberry Place & Anchorage Hse	0.250	0.250	0.241	-	0.009	-	0.009	-	0%	-	-	-	0.250	-0.000	0%
Essential Health & Safety	0.281	0.018	0.018	0.200	0.263	-	0.263	-	0%	-	-	-	0.280	-0.001	0%
Contaminated land survey and works	0.324	0.036	0.037	0.210	0.287	-	0.287	-	0%	-	-	-	0.324	-0.000	0%
Other Total	1.465	0.595	0.586	0.410	0.882	0.002	0.882	-	0%	-	-	-	1.468	0.003	0%
CLC TOTAL	74.655	50.387	49.905	9.733	17.011	0.958	17.011	0.000	6%	4.349	3.349	7.698	74.613	-0.042	0%

Quarter 1 Capital Monitoring 2013-14	All Years			In Year - 13/14					Future Years (FY)		FY Total	All Years			
	Approved Budget	Prior year Budget	Spend to 31st March 2013	Approved Budget [Cabinet February 2013] 13-14	Revised Budget 13/14	Spend to Q1	Projected Spend	Projected Variance	2013-14 Spend (%)	14/15	15/16 Onwards	Budget	Projected Spend	Variance	% Variance
	£m		£m	£m	£m	£m	£m	£m	%	£m	£m	£m	£m	£m	
Development & Renewal															
Millennium Quarter	0.387	0.287	0.061	0.100	0.326	-	0.326	-	0%	-	-	-	0.387	-	0%
Bishops Square	0.264	0.264	0.118	-	0.146	0.030	0.146	-	21%	-	-	-	0.264	-	0%
Town Centre & High Street Regeneratio	0.208	0.208	0.067	-	0.141	-	0.141	-	0%	-	-	-	0.208	-	0%
Whitechapel Centre	0.067	0.067	0.064	-	0.003	-	0.003	-	0%	-	-	-	0.067	-	0%
Regional Housing Pot	4.680	1.680	1.012	3.000	3.668	-	3.668	-	0%	-	-	-	4.680	-	0%
Affordable Housing Measures	2.775	-	-	2.775	2.775	-	2.775	-	0%	-	-	-	2.775	-	0%
High Street 2012	9.133	9.032	5.191	0.100	3.942	0.006	3.942	-	0%	-	-	-	9.133	-	0%
Disabled Facilities Grant	4.190	1.980	1.983	0.730	0.727	0.073	0.727	-	10%	0.730	0.750	1.480	4.190	-	0%
Private Sector Improvement Grant	1.550	1.300	1.015	0.250	0.535	0.043	0.535	-	8%	-	-	-	1.550	-	0%
Genesis Housing	0.363	0.363	-	-	0.363	-	0.363	-	0%	-	-	-	0.363	-	0%
Installation of Automatic Energy Meters	0.200	0.200	0.092	-	0.108	-	0.108	-	0%	-	-	-	0.200	-	0%
Facilities Management (DDA)	0.074	0.074	0.022	-	0.052	-	0.052	-	0%	-	-	-	0.074	-	0%
Bethnal Green Terrace	0.351	-	-	0.351	0.351	-	0.351	-	0%	-	-	-	0.351	-	0%
Innovative S106 schemes	5.000	-	-	-	-	-	-	-	0%	-	5.000	5.000	5.000	-	0%
Multi Faith Burial Grounds	2.000	-	-	2.000	2.000	-	2.000	-	0%	-	-	-	2.000	-	0%
Faith buildings	3.000	-	-	3.000	3.000	-	3.000	-	0%	-	-	-	3.000	-	0%
Whitechapel Road -Section 106	0.320	0.320	0.170	-	0.150	-	0.150	-	0%	-	-	-	0.320	-	0%
805 Commercial Road	-	-	0.203	-	-0.203	-	-0.203	-	0%	-	-	-	-	-	0%
D&R TOTAL	34.562	15.775	9.998	12.306	18.085	0.152	18.085	-	1%	0.730	5.750	6.480	34.562	-	0%
Buildings Schools for the Future															
BSF Design and Build Schemes	303.225	257.206	256.844	48.008	38.215	0.433	38.215	-0.000	1%	8.166	-	8.166	303.225	-0.000	0%
ICT infrastructure schemes	20.447	11.112	10.986	4.955	4.643	1.380	4.643	-0.000	30%	4.692	-	4.692	20.447	-0.000	0%
Wave 5 BSF (previously LPP)	3.026	1.926	1.926	-	-	-	-	-	0%	1.100	-	1.100	3.026	-0.000	0%
BSF Total	326.699	270.245	269.757	52.963	42.859	1.813	42.858	-0.001	4%	13.958	-	13.958	326.698	-0.001	0%

Quarter 1 Capital Monitoring 2013-14	All Years			In Year - 13/14					Future Years (FY)		FY Total	All Years			
	Approved Budget	Prior year Budget	Spend to 31st March 2013	Approved Budget [Cabinet February 2013] 13-14	Revised Budget 13/14	Spend to Q1	Projected Spend	Projected Variance	2013-14 Spend (%)	14/15	15/16 Onwards	Budget	Projected Spend	Variance	% Variance
	£m		£m	£m	£m	£m	£m	£m	%	£m	£m	£m	£m	£m	
Housing Revenue Account															
Decent Homes Backlog	184.817	33.247	29.867	33.774	58.110	0.782	58.110	-	1%	70.470	22.990	93.460	184.817	0.000	0%
Housing Capital Programme	36.413	18.097	14.645	-	21.768	0.088	21.768	-	0%	-	-	-	36.413	-	0%
Ocean New Deal for Communities	19.006	13.930	13.928	6.187	5.078	0.360	5.078	-	7%	-	-	-	19.006	-	0%
Notional Residual Decent homes Capital Profiling - In Development	-	-	-	20.000	-	-	-	-	0%	-	-	-	-	-	0%
Resources available - Non Decent homes Schemes to be developed	13.838	1.673	-	15.933	6.035	-	6.035	-	0%	6.120	0.010	6.130	13.838	-	0%
Council Housebuilding Initiative	4.570	4.568	4.570	-	-	-	-	-	N/A	-	-	-	4.570	-	0%
Blackwall Reach	14.419	8.171	8.146	2.587	6.273	-	6.273	-	0%	-	-	-	14.419	-	0%
Port Street -Demolition	0.007	-	0.007	-	-	-	-	-	N/A	-	-	-	0.007	-	0%
Short Life Properties	1.700	-	-	-	1.700	-	1.700	-	0%	-	-	-	1.700	-	0%
Housing Total	274.769	79.686	71.162	78.481	98.964	1.230	98.964	-	1%	76.590	23.000	99.590	274.769	0.000	0%
Chief Exec's & Resources															
Priority Service Remediation /Backup Expansion	0.092	0.092	0.092	-	-	-	-	-	N/A	-	-	-	0.092	0.000	0%
TOTAL CHIEF EXEC/RESOURCES	0.092	0.092	0.092	-	-	-	-	-	N/A	-	-	-	0.092	0.000	0%
Poplar Baths and Dame Colet House	20.000	-	-	-	-	-	-	-	0%	-	20.000	20.000	-	-20.000	-100%
Corporate GF provision for Schemes under development	10.000	-	-	10.000	10.000	-	-	-10.000	0%	-	-	-	-	-10.000	-100%
Total	830.499	482.918	466.019	185.693	206.399	5.843	195.285	- 11.114	3%	100.762	52.099	152.861	799.343	- 31.156	-1.3%

Description		Annual Stretched Target (2012/13)	Annual Actual (2012/13)	Q1 Stretched Target (Apr-Jun 2013)	Q1 Actual (Apr-June 2013)	Performance against target	Direction of Travel (comparing Q1 12/13 and Q1 13/14 actual)																				
One Tower Hamlets																											
Customer Access Overall Satisfaction (telephone contact) Measured in: % Good Performance: Higher	<p>Customer Access Overall Satisfaction</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Actual Performance</th> <th>Stretch Target</th> <th>Standard Target</th> </tr> </thead> <tbody> <tr> <td>2010/11</td> <td>87</td> <td>90</td> <td>89.71</td> </tr> <tr> <td>2011/12</td> <td>89.71</td> <td>90</td> <td>89.71</td> </tr> <tr> <td>2012/13</td> <td>89.55</td> <td>92</td> <td>89.71</td> </tr> <tr> <td>2013/14</td> <td>89.55</td> <td>92</td> <td>89.71</td> </tr> </tbody> </table>	Year	Actual Performance	Stretch Target	Standard Target	2010/11	87	90	89.71	2011/12	89.71	90	89.71	2012/13	89.55	92	89.71	2013/14	89.55	92	89.71	92	89.39	92	89.55	RED	↔
		Year	Actual Performance	Stretch Target	Standard Target																						
2010/11	87	90	89.71																								
2011/12	89.71	90	89.71																								
2012/13	89.55	92	89.71																								
2013/14	89.55	92	89.71																								
The Q1 performance was below the standard target (90). However customer satisfaction with telephone contact has increased slightly in Q1 to 89.55% from 89.39% in Q4 for 2012/13. Overall, satisfaction remains consistent despite reduced resources.																											
Percentage of residents agreeing that the Council is doing a good job (ARS) Measured in: % Good Performance: Higher	<p>% of residents agreeing that the Council is doing a good job (ARS)</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Actual Performance</th> <th>Standard Target</th> </tr> </thead> <tbody> <tr> <td>2010/11</td> <td>72</td> <td>72</td> </tr> <tr> <td>2011/12</td> <td>76</td> <td>72</td> </tr> <tr> <td>2012/13</td> <td>76</td> <td>72</td> </tr> <tr> <td>2013/14</td> <td>76</td> <td>72</td> </tr> </tbody> </table>	Year	Actual Performance	Standard Target	2010/11	72	72	2011/12	76	72	2012/13	76	72	2013/14	76	72	80	76	n/a	n/a	AMBER	↔					
		Year	Actual Performance	Standard Target																							
2010/11	72	72																									
2011/12	76	72																									
2012/13	76	72																									
2013/14	76	72																									
The annual performance was 76% which was above the standard target (73%) and was similar to the performance in 2011/12. The direction of travel relates to the performance of the previous year.																											
Percentage of residents agreeing that the Council involves residents when making decisions (ARS) Measured in: % Good Performance: Higher	<p>% of residents agreeing that the Council involves residents when making decisions (ARS)</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Actual Performance</th> <th>Standard Target</th> </tr> </thead> <tbody> <tr> <td>2010/11</td> <td>49</td> <td>53</td> </tr> <tr> <td>2011/12</td> <td>49</td> <td>53</td> </tr> <tr> <td>2012/13</td> <td>49</td> <td>53</td> </tr> <tr> <td>2013/14</td> <td>49</td> <td>53</td> </tr> </tbody> </table>	Year	Actual Performance	Standard Target	2010/11	49	53	2011/12	49	53	2012/13	49	53	2013/14	49	53	53	49	n/a	n/a	AMBER	↔					
		Year	Actual Performance	Standard Target																							
2010/11	49	53																									
2011/12	49	53																									
2012/13	49	53																									
2013/14	49	53																									
The annual performance was 49% which was above the standard target (46) and was similar to the performance in 2011/12. The direction of travel relates to the performance of the previous year. The Localisation service is introducing Local Community Ward Forums, rolling out a programme of Mayor's Assemblies and will be supporting participatory budgeting at a ward level. In addition, the Communications Service intends to increase the use of MyTowerHamlets as a tool for listening, and responding, to the concerns and comments of residents.																											

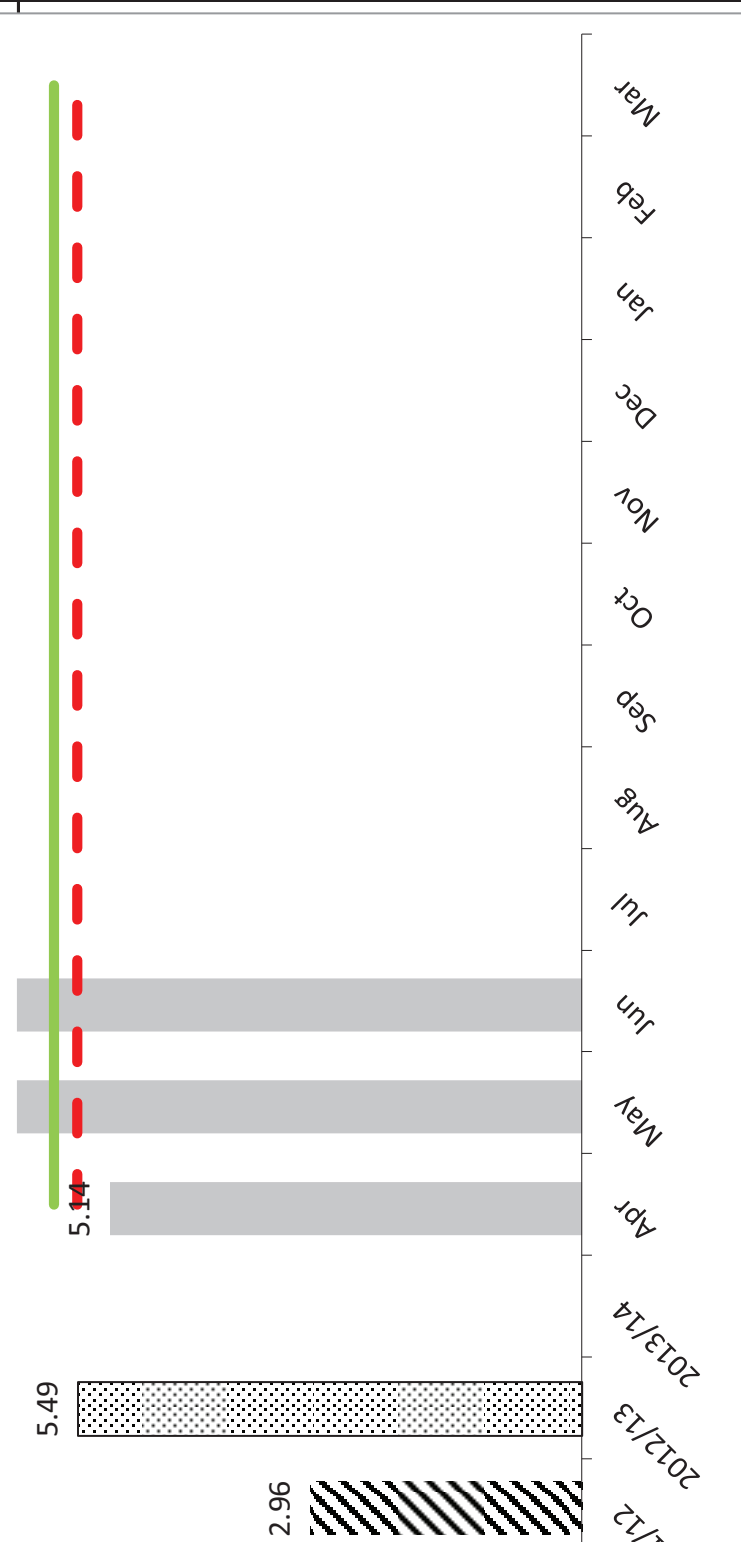
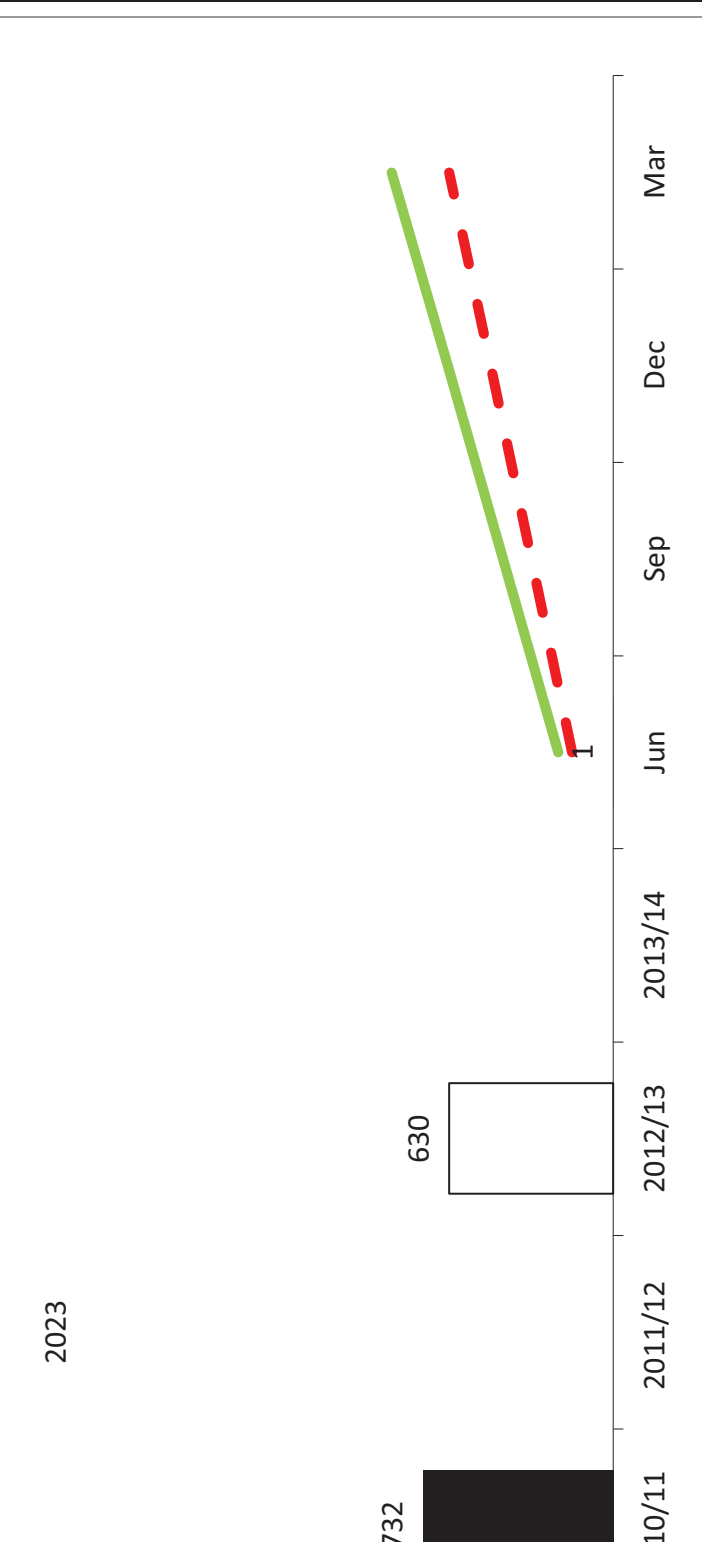
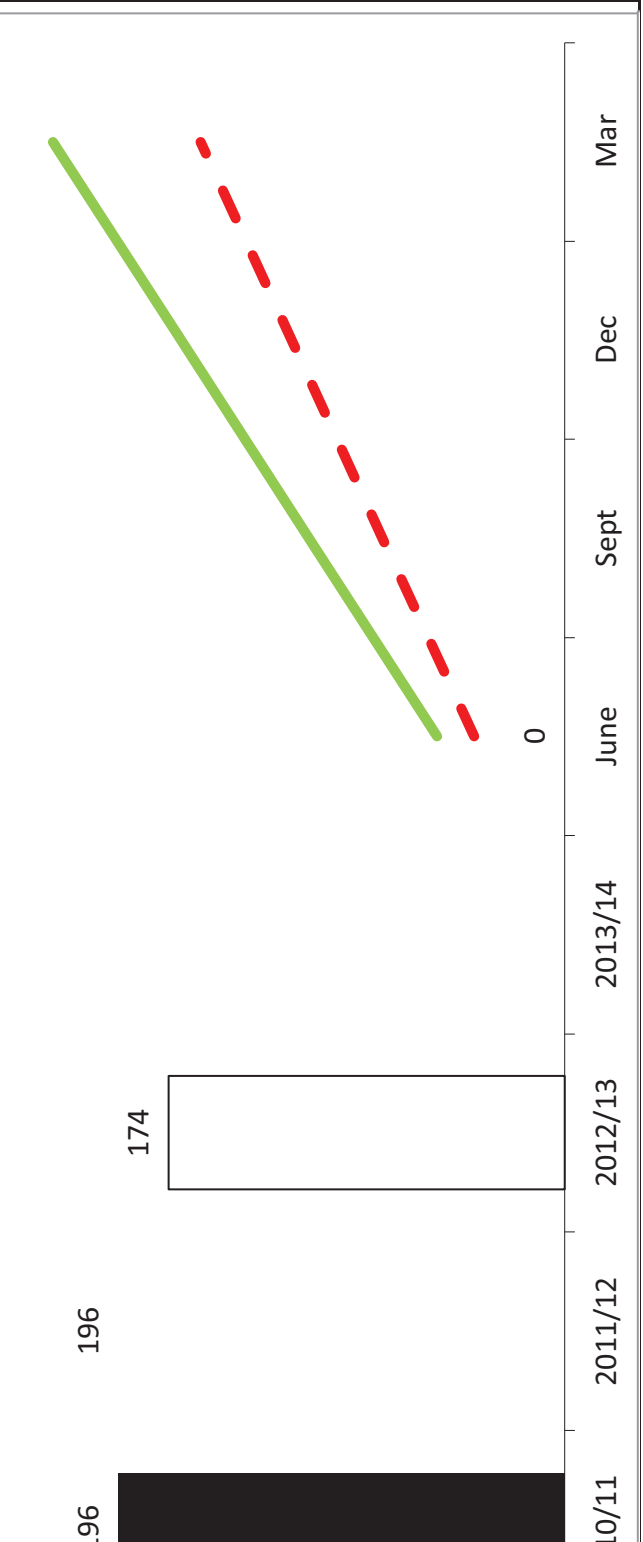
Description	Annual Stretched Target (2012/13)	Annual Actual (2012/13)	Q1 Stretched Target (Apr-Jun 2013)	Q1 Actual (Apr-June 2013)	Performance against target	Direction of Travel (comparing Q1 12/13 and Q1 13/14 actual)																
<p>Number of working days/shifts lost to sickness absence per employee</p> <p>Measured in: Number (the aggregate of working days lost due to sickness absence divided by the average number of FTE staff) Good Performance: Lower</p>	 <table border="1"> <caption>Number of working days/shifts lost to sickness absence per employee</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>2010/11</td><td>7.9</td></tr> <tr><td>2011/12</td><td>6.97</td></tr> <tr><td>2012/13</td><td>7.07</td></tr> <tr><td>2013/14</td><td>7.07</td></tr> <tr><td>2014</td><td>7.07</td></tr> <tr><td>2015</td><td>6.79</td></tr> <tr><td>2016</td><td>6.75</td></tr> </tbody> </table>	Year	Value	2010/11	7.9	2011/12	6.97	2012/13	7.07	2013/14	7.07	2014	7.07	2015	6.79	2016	6.75	7.07	6.5	6.75	AMBER	↑
Year	Value																					
2010/11	7.9																					
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2012/13	7.07																					
2013/14	7.07																					
2014	7.07																					
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2016	6.75																					
<p>Percentage of LP07 or above Local Authority staff that are women (%)</p> <p>Measured in: % Good Performance: Higher</p>	 <table border="1"> <caption>Percentage of LP07 or above staff that are women (%)</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>2010/11</td><td>46.34</td></tr> <tr><td>2011/12</td><td>48.03</td></tr> <tr><td>2012/13</td><td>46.34</td></tr> <tr><td>2013/14</td><td>48.29</td></tr> <tr><td>2014</td><td>48.49</td></tr> <tr><td>2015</td><td>49.27</td></tr> </tbody> </table>	Year	Value	2010/11	46.34	2011/12	48.03	2012/13	46.34	2013/14	48.29	2014	48.49	2015	49.27	46.34	50.0	49.27	AMBER	↑		
Year	Value																					
2010/11	46.34																					
2011/12	48.03																					
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<p>Percentage of LP07 or above Local Authority staff that are from an ethnic minority (%)</p> <p>Measured in: % Good Performance: Higher</p>	 <table border="1"> <caption>Percentage of LP07 or above staff that are from an ethnic minority (%)</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>2010/11</td><td>22.33</td></tr> <tr><td>2011/12</td><td>23.54</td></tr> <tr><td>2012/13</td><td>23.91</td></tr> <tr><td>2013/14</td><td>22.61</td></tr> <tr><td>2014</td><td>22.52</td></tr> <tr><td>2015</td><td>22.52</td></tr> </tbody> </table>	Year	Value	2010/11	22.33	2011/12	23.54	2012/13	23.91	2013/14	22.61	2014	22.52	2015	22.52	23.91	30	22.52	RED	↓		
Year	Value																					
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2013/14	22.61																					
2014	22.52																					
2015	22.52																					

Performance as at June did not meet the stretch target (6.5) but was better than the performance for the same period last year. Overall, performance has improved markedly since 2010/11 and Tower Hamlets remains a relatively good performer compared to other London boroughs. The overall sickness level for the Council, excluding schools and Tower Hamlets Homes, has decreased from 7.71 days in May 2012 to 6.5 in June 2013. Directorates continue to focus on sickness, and interventions such as: training for managers, participation in local sickness management boards and the provision of detailed reports, are on-going. Both short term and long term sickness levels have decreased. Directorates have continued to monitor sickness on a regular basis through local sickness performance management panels and the corporate absence management panel has supported this through its actions and reporting.

The latest performance relates to June 2013. This is above the standard target (48.03) but 0.73 percentage points below the stretch target. However this is still an 3.93 per cent increase compared to the same period last year.

HR are in the process of developing a revised Work Force to Reflect the Community (WFRFC) action plan, which will incorporate actions to improve performance. 54% of those successfully nominated to the management development pool of the Navigate Programme (talent development initiative) were women. However, it is to be noted that due to limited vacancies becoming available at this level, performance may not improve as fast as we would like.

The latest performance relates to June 2013 and was 22.52%. This is below the standard (23.91%) and stretch target (30%) and is also lower than the performance this time last year. As the staff turnover rate is so low, the opportunity for movement is quite limited. As a way of improving our representation of ethnic minority staff in senior level posts, the introduction of Navigate provides opportunities for staff to develop their skills so that they can successfully apply for senior level posts, and also provides an opportunity to improve the representation of ethnic minority staff in senior level posts. The nominations for Navigate are scrutinised by People Board with a view to considering the potential impact on our aspirations around Workforce to Reflect the Community.

Description	Annual Stretched Target (2012/13)	Annual Actual (2012/13)	Q1 Stretched Target (Apr-Jun 2013)	Q1 Actual (Apr-June 2013)	Performance against target	Direction of Travel (comparing Q1 12/13 and Q1 13/14 actual)
<p>Percentage of LP07 or above Local Authority staff who have a disability (excluding those in maintained schools) (%)</p> <p>Measured in: % Good Performance: Higher</p>	5.5	5.49	5.8	6.15	GREEN	↑
<p>Percentage of earners that are LP07 or above of LA staff that have a disability</p> 						
<p>Great Place to Live</p>						
<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)</p> <p>Good Performance: Higher</p>	817	630	212.5	1	RED	↓
<p>The Q1 performance was 1 - below the standard target (157.5 homes). Completed housing units come in batches, as individual building projects complete, and the completion dates are never evenly distributed throughout the year. An earlier than expected delivery of a large scheme moving from the next financial year into 2013/14 now means 835 new build affordable units are forecasted for delivery in 2013/14, 548 for affordable rent and 287 for intermediate tenures. In 2013/14 the largest number of units are due for completion in Q2. The total delivery ending September is expected to be 379 new build units (266 rent & 113 intermediate). Tower Hamlets has a strong track record of housing delivery and continues to provide among the highest number of affordable homes in the country. We are also still on track to meet the Mayor's target of 4,000 affordable homes.</p>						
<p>Number of social rented housing completions for family housing (gross)</p> <p>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)</p> <p>Good Performance: Higher</p>	225	174	56.25	0	RED	↓
<p>The Q1 performance was zero with no family rented units delivered. The standard target for Q1 was 40. However, the total year end delivery is forecast to be approximately 239 units when including the non-new build additional grant funded units (30 based on a 3 year average) to exceed the stretch target (225).</p>						

Description	Annual Stretched Target (2012/13)	Annual Actual (2012/13)	Q1 Stretched Target (Apr-Jun 2013)	Q1 Actual (Apr-June 2013)	Performance against target	Direction of Travel (comparing Q1 12/13 and Q1 13/14 actual)																				
<p>The number of overcrowded families rehoused, lets to overcrowded households</p> <p>Measured in: Number (count) of lets to overcrowded housing applicants and tenants of CHR partner landlords lacking one or more bedrooms) Good Performance: Higher</p>	<p>Lets to overcrowded families</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Stretch Target</th> <th>Standard Target</th> </tr> </thead> <tbody> <tr> <td>2010/11</td> <td>979</td> <td>~1000</td> <td>~1000</td> </tr> <tr> <td>2011/12</td> <td>1596</td> <td>~1500</td> <td>~1500</td> </tr> <tr> <td>2012/13</td> <td>1410</td> <td>~1400</td> <td>~1400</td> </tr> <tr> <td>2013/14</td> <td>227</td> <td>~200</td> <td>~200</td> </tr> </tbody> </table>	Year	Actual	Stretch Target	Standard Target	2010/11	979	~1000	~1000	2011/12	1596	~1500	~1500	2012/13	1410	~1400	~1400	2013/14	227	~200	~200	1410	300	227	RED	↓
Year	Actual	Stretch Target	Standard Target																							
2010/11	979	~1000	~1000																							
2011/12	1596	~1500	~1500																							
2012/13	1410	~1400	~1400																							
2013/14	227	~200	~200																							
<p>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.</p> <p>Measured in: The number of cases assisted through successful casework intervention divided by the number of thousand households in the local authority area</p>	<p>Homelessness Prevention</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Stretch Target</th> <th>Standard Target</th> </tr> </thead> <tbody> <tr> <td>2010/11</td> <td>9.7</td> <td>~10</td> <td>~10</td> </tr> <tr> <td>2011/12</td> <td>7.31</td> <td>~7</td> <td>~7</td> </tr> <tr> <td>2012/13</td> <td>6.05</td> <td>~6</td> <td>~6</td> </tr> <tr> <td>2013/14</td> <td>6.05</td> <td>~6</td> <td>~6</td> </tr> </tbody> </table>	Year	Actual	Stretch Target	Standard Target	2010/11	9.7	~10	~10	2011/12	7.31	~7	~7	2012/13	6.05	~6	~6	2013/14	6.05	~6	~6	6.05	4.5	n/a	GREEN	↓
Year	Actual	Stretch Target	Standard Target																							
2010/11	9.7	~10	~10																							
2011/12	7.31	~7	~7																							
2012/13	6.05	~6	~6																							
2013/14	6.05	~6	~6																							
<p>Percentage of residents who rate parks and open spaces as good, very good or excellent (ARS)</p> <p>Measured in % Good performance: Higher</p>	<p>Percentage of residents who rate parks and open spaces as good, very good or excellent</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Stretch Target</th> <th>Standard Target</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>60</td> <td>~60</td> <td>~60</td> </tr> <tr> <td>2012/13</td> <td>60</td> <td>~60</td> <td>~60</td> </tr> <tr> <td>2013/14</td> <td>60</td> <td>~60</td> <td>~60</td> </tr> </tbody> </table>	Year	Actual	Stretch Target	Standard Target	2011/12	60	~60	~60	2012/13	60	~60	~60	2013/14	60	~60	~60	60	n/a	n/a	AMBER	↔				
Year	Actual	Stretch Target	Standard Target																							
2011/12	60	~60	~60																							
2012/13	60	~60	~60																							
2013/14	60	~60	~60																							

The Q1 performance is below the standard target (250) and is also lower than this time last year. There are some offers yet to be resulted, specifically on the new build scheme on the Ocean estate. This will increase the overall lets to overcrowded households. Performance against this measure has continued to remain strong with a total of 3,283 lets to overcrowded households from April 2011 against a Mayoral target of 1,000 lets to overcrowded households per year.

The latest performance relates to Q4 of 2012/13. The performance at the end of March was 6.05 which was above the standard (4.5) and stretch target (6.0). The direction of travel relates to Q4 2011/12.

The annual performance was 60% which was above the standard target (56%) and similar to the performance in 2011/12. The direction of travel relates to the performance of the previous year. The Culture Service has a programme of improvements to parks and open spaces, including improvements to Victoria Park, Bartlett Park, and King Edward Memorial Park.

Description		Annual Stretched Target (2012/13)	Annual Actual (2012/13)	Q1 Stretched Target (Apr-Jun 2013)	Q1 Actual (Apr-June 2013)	Performance against target	Direction of Travel (comparing Q1 12/13 and Q1 13/14 actual)																				
<p>Overall / general satisfaction with the local area (ARS)</p> <p>Measured in %</p> <p>Good performance: Higher</p>	<table border="1"> <caption>Overall / general satisfaction with the local area (ARS)</caption> <thead> <tr> <th>Year</th> <th>Stretch Target</th> <th>Standard Target</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>78</td> <td>75</td> </tr> <tr> <td>2012/13</td> <td>82</td> <td>78</td> </tr> <tr> <td>2013/14</td> <td>84</td> <td>80</td> </tr> </tbody> </table>	Year	Stretch Target	Standard Target	2011/12	78	75	2012/13	82	78	2013/14	84	80	84	82	n/a	n/a	AMBER	↑								
	Year	Stretch Target	Standard Target																								
2011/12	78	75																									
2012/13	82	78																									
2013/14	84	80																									
<p>The annual performance was 82% which was above the standard target (72%) but slightly below the stretch target. However it was 4 percentage points better than the performance in 2011/12. The direction of travel relates to the performance of the previous year.</p>	<p>Percentage of household waste sent for reuse, recycling & composting</p> <p>Measured in %</p> <p>Good performance: Higher</p>	<table border="1"> <caption>Percentage of household waste sent for reuse, recycling & composting</caption> <thead> <tr> <th>Year</th> <th>Stretch Target</th> <th>Standard Target</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>29</td> <td>27.51</td> </tr> <tr> <td>2012/13</td> <td>29</td> <td>27.63</td> </tr> <tr> <td>2013/14</td> <td>29.1</td> <td>28.5</td> </tr> </tbody> </table>	Year	Stretch Target	Standard Target	2011/12	29	27.51	2012/13	29	27.63	2013/14	29.1	28.5	29	27.63	29	29.1	GREEN	↑							
Year		Stretch Target	Standard Target																								
2011/12	29	27.51																									
2012/13	29	27.63																									
2013/14	29.1	28.5																									
<p>Performance exceeded the stretch target, and is the highest percentage ever recorded.</p>	<p>Prosperous Community</p>																										
<p>JSA Claimant Rate between the Borough and London average rate (working age) (%)</p> <p>Good Performance: Gap - Lower</p>	<table border="1"> <caption>JSA Claimant Rate between the Borough and London average rate (working age) (%)</caption> <thead> <tr> <th>Year</th> <th>Actual Rate</th> <th>Stretch Target</th> <th>Standard Target</th> </tr> </thead> <tbody> <tr> <td>2010/11</td> <td>2</td> <td>0.5</td> <td>1.5</td> </tr> <tr> <td>2011/12</td> <td>2</td> <td>0.5</td> <td>1.5</td> </tr> <tr> <td>2012/13</td> <td>1.6</td> <td>0.5</td> <td>1.5</td> </tr> <tr> <td>2013/14</td> <td>1.2</td> <td>0.5</td> <td>1.5</td> </tr> </tbody> </table>	Year	Actual Rate	Stretch Target	Standard Target	2010/11	2	0.5	1.5	2011/12	2	0.5	1.5	2012/13	1.6	0.5	1.5	2013/14	1.2	0.5	1.5	2	1.6	0.6	1.2	AMBER	↑
	Year	Actual Rate	Stretch Target	Standard Target																							
2010/11	2	0.5	1.5																								
2011/12	2	0.5	1.5																								
2012/13	1.6	0.5	1.5																								
2013/14	1.2	0.5	1.5																								
<p>The Q1 performance was between the standard target (1.8) and the stretch target (0.6). The JSA Claimant Rate for Tower Hamlets was 5.1% and the London Average was 3.9%. The gap between TH & the London Average was 1.2%. The trend is positive compared to last quarter update, with a 0.4 percentage point decrease in the JSA claimant rate and a gap reduction between Tower Hamlets and the London average rate. In June 2012, the JSA rate for the borough was 5.6%, in June 2013 the outturn was 5.1%. In terms of the number of claimants, there has been a total reduction of 853 JSA claimants from June 2012 to June 2013.</p>																											

Description	Annual Stretched Target (2012/13)	Annual Actual (2012/13)	Q1 Stretched Target (Apr-Jun 2013)	Q1 Actual (Apr-June 2013)	Performance against target	Direction of Travel (comparing Q1 12/13 and Q1 13/14 actual)										
<p>Overall employment rate - gap between the Borough and London average rate (working age) (%)</p> <p>Measured in: % Good Performance: Gap - Lower</p>	<table border="1"> <caption>Gap between the Borough and London average employment rate (working age)</caption> <thead> <tr> <th>Year</th> <th>Employment Rate (%)</th> </tr> </thead> <tbody> <tr> <td>2010/11</td> <td>8.3</td> </tr> <tr> <td>2011/12</td> <td>7.9</td> </tr> <tr> <td>2012/13</td> <td>7.3</td> </tr> <tr> <td>2013/14</td> <td>7.6</td> </tr> </tbody> </table>	Year	Employment Rate (%)	2010/11	8.3	2011/12	7.9	2012/13	7.3	2013/14	7.6	7.3	6.3	7.6	RED	↑
Year	Employment Rate (%)															
2010/11	8.3															
2011/12	7.9															
2012/13	7.3															
2013/14	7.6															
<p>16 to 19 year olds who are not in education, employment or training (NEET) (%)</p> <p>Measured in: % Good Performance: Lower</p>	<table border="1"> <caption>16-18 Year olds who are not in education, employment or training (NEET)</caption> <thead> <tr> <th>Year</th> <th>NEET (%)</th> </tr> </thead> <tbody> <tr> <td>2010/11</td> <td>5.3</td> </tr> <tr> <td>2011/12</td> <td>5</td> </tr> <tr> <td>2012/13</td> <td>4.9</td> </tr> <tr> <td>2013/14</td> <td>5.2</td> </tr> </tbody> </table>	Year	NEET (%)	2010/11	5.3	2011/12	5	2012/13	4.9	2013/14	5.2	4.5	4.5	5.2	RED	↔
Year	NEET (%)															
2010/11	5.3															
2011/12	5															
2012/13	4.9															
2013/14	5.2															
<p>Key Stage 2 pupil attainment in Reading, Writing and Maths (KS2 RWM) (%)</p> <p>Measured in: % Good Performance: Higher</p>	<table border="1"> <caption>Key Stage 2 pupil attainment in Reading, Writing and Maths (%)</caption> <thead> <tr> <th>Month</th> <th>Attainment (%)</th> </tr> </thead> <tbody> <tr> <td>Jun 2013/14</td> <td>77</td> </tr> </tbody> </table>	Month	Attainment (%)	Jun 2013/14	77	n/a	n/a	77	N/A	↔						
Month	Attainment (%)															
Jun 2013/14	77															


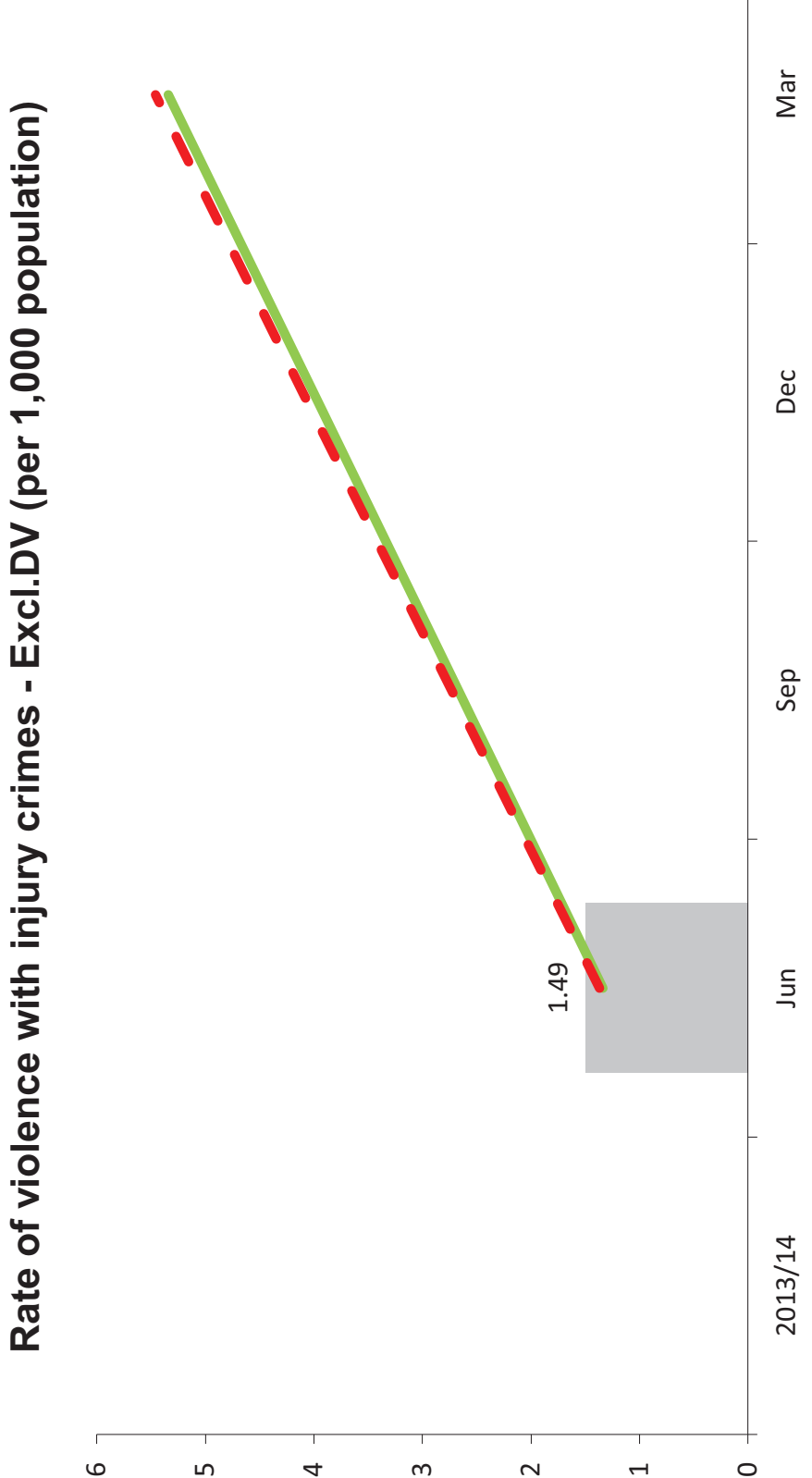
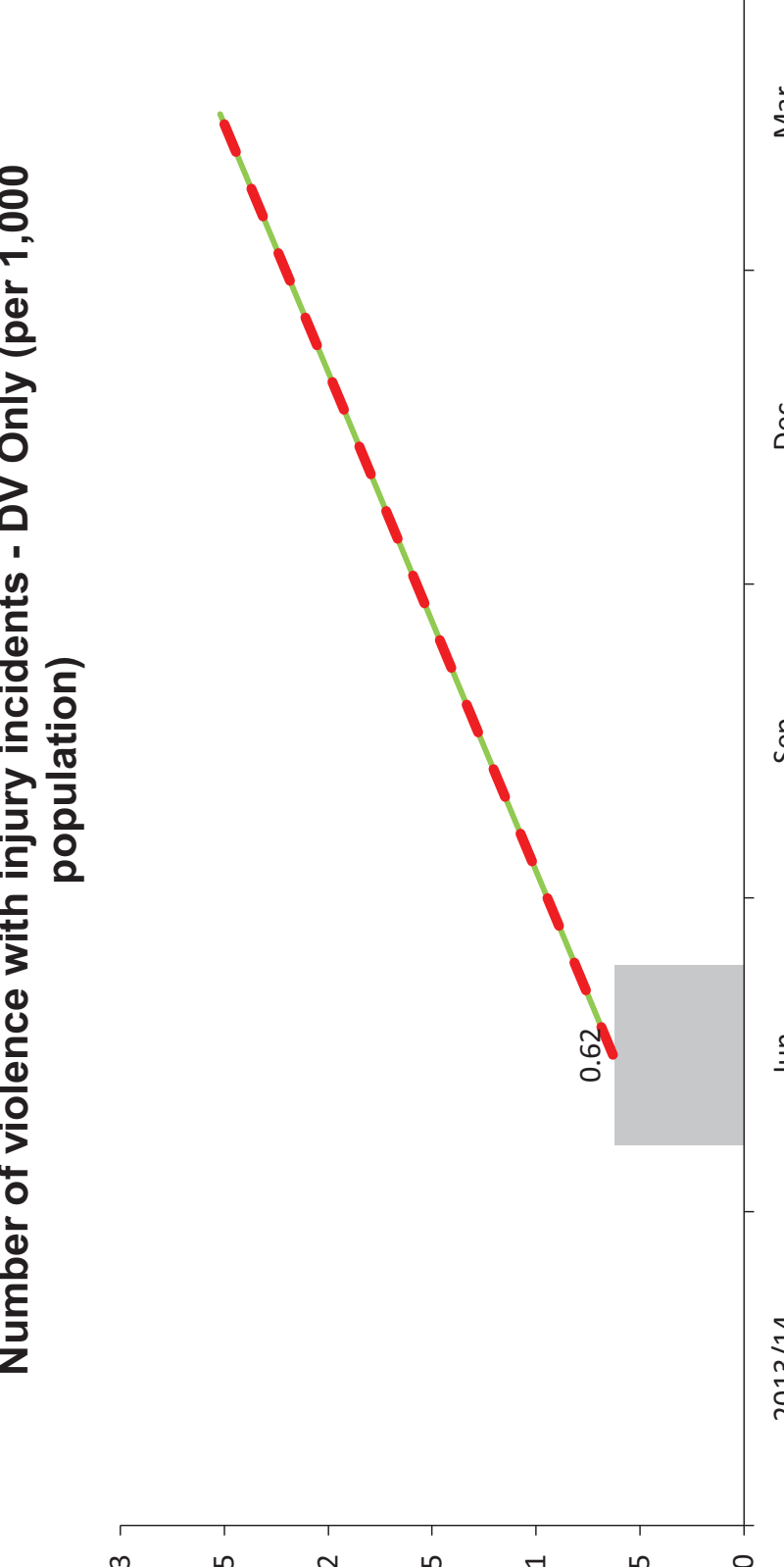
The Q1 performance was 7.6% which is above the standard target (7.5%). Seasonal variations in the labour market mean that it is important to compare statistics from equivalent periods in order to obtain a meaningful assessment of progress against the strategic measure. The overall gap between the Tower Hamlets and the London-wide employment rate is closing from 8.3ppts in June 2011 to 7.6 percentage points in June 2013. Thus the overall trend shows a steady decrease in the employment rate gap when comparing like for like periods in recent years.


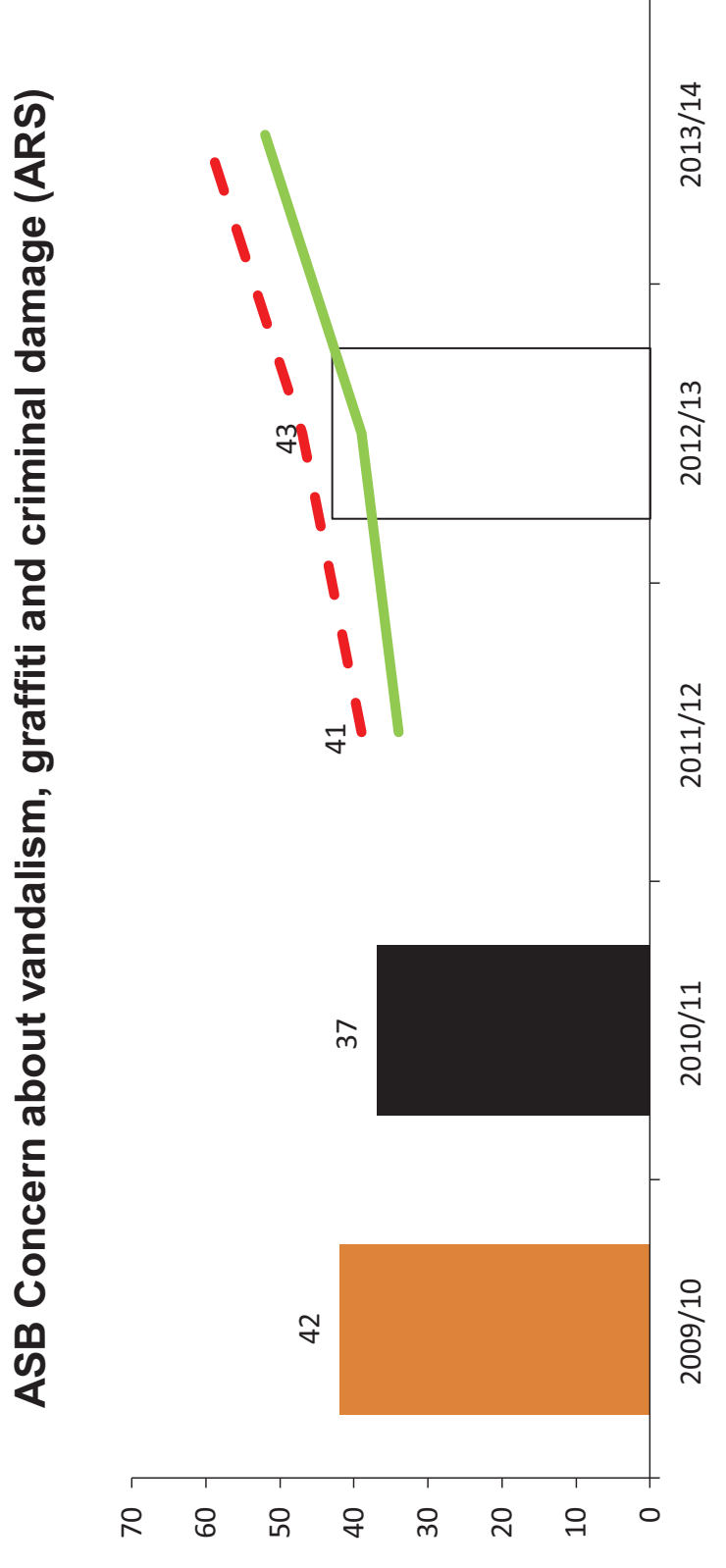
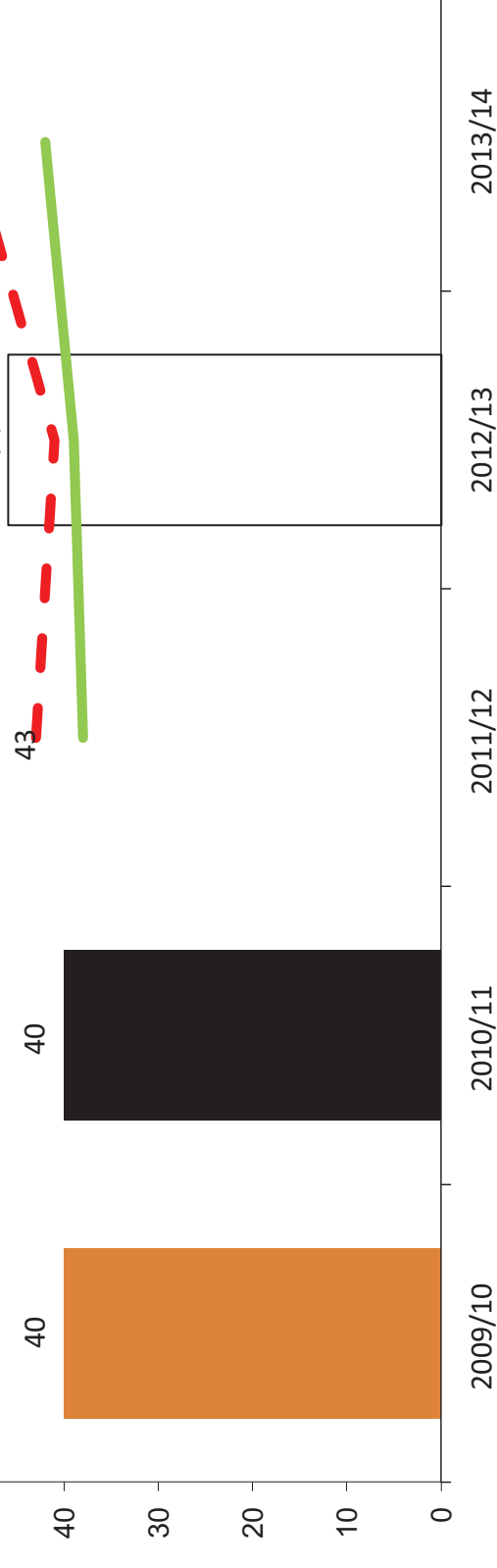
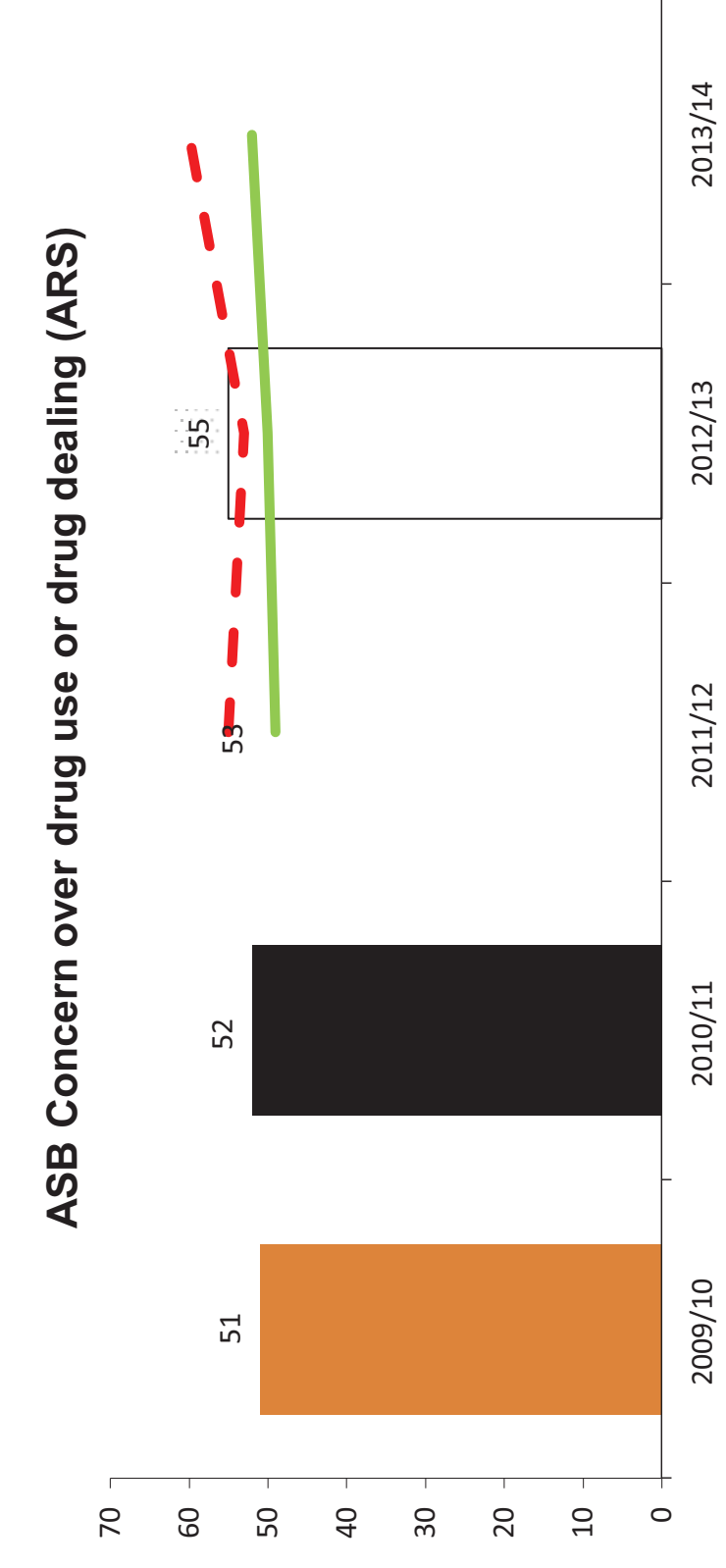
The outturn for this quarter (5.2%) is an average for the last 3 months. The Q1 performance is higher than the standard target (4.75%) but is similar to the performance this time last year. The annual NEET figure is reported to DfE at the end of January where the average figure is taken for the period Nov-Jan. The service is on course to meet its target with positive results in their Intended Destination survey (99%) recently. They are working closely with the third sector and other partner agencies to ensure opportunities are maximised for the NEET cohort.

This year the DfE has published separate reading and writing scores and a new combined measure for reading, writing and mathematics (RWM). It does not intend to publish a combined English or English & Maths, as previously. This new Level 4+ RWM score is not comparable to the previous Level 4+ EM score, as the new measure is calculated with the component levels only (i.e. each assessment area must be L4+ for the child to be counted as L4+ in RWM).

We have calculated the impact of this change, by using last year's published English thresholds, and have determined that the new combined L4+ RWM measure is 6.1 percentage points lower than the old EM combined measure for this year's cohort. Based on the new methodology, after adjustments to the final data we expect this to show that we have maintained performance in this area. Final and comparative data should be published in October.

Description	Annual Stretched Target (2012/13)	Annual Actual (2012/13)	Q1 Stretched Target (Apr-Jun 2013)	Q1 Actual (Apr-June 2013)	Performance against target	Direction of Travel (comparing Q1 12/13 and Q1 13/14 actual)
Safe and Cohesive Community						
<p>Rate of personal robbery crimes per 1,000 population</p> <p>Measured in: Number (No. of personal robbery incidents/total population x 1,000) Good Performance: Lower</p>		5.20	5.30	1.12	1.12	GREEN ↑
<p>Rate of residential burglary crimes per 1,000 households</p> <p>Measured in: Number (No. of residential burglary incidents/total population x 1,000) Good Performance: Lower</p>		15.9	13.72	3.1	3.78	RED ↓
<p>Rate of motor vehicle crimes per 1,000 population</p> <p>Measured in: Number (No. of motor vehicle crimes/total population x 1,000) Good Performance: Lower</p>		12	10.85	2.33	2.86	RED ↓

Description		Annual Stretched Target (2012/13)	Annual Actual (2012/13)	Q1 Stretched Target (Apr-Jun 2013)	Q1 Actual (Apr-June 2013)	Performance against target	Direction of Travel (comparing Q1 12/13 and Q1 13/14 actual)
<p>Rate of violence with injury crimes (Excl. DV) per 1,000 population</p> <p>Measured in: Number (No. of Rate of violence with injury crimes (Excl. DV)/total population x 1,000) Good Performance: Lower</p>		8.4	8.59	1.34	1.49	RED	New
<p>The Q1 performance was 1.49, which is above the standard target (1.37). Work to meet this target is primarily the responsibility of the local police. Although this indicator is slightly off target the current performance represents notable improvement when compared to the same period in 2012. The borough continues to focus on this crime type area and a number of initiatives are in place to impact on the number of Non-DV related incidents.</p>	<p>Rate of violence with injury crimes (Excl. DV) per 1,000 population</p> <p>Measured in: Number (No. of Rate of violence with injury crimes (Excl. DV)/total population x 1,000) Good Performance: Lower</p>	n/a	n/a	0.63	0.62	GREEN	New
<p>The Q1 performance was 0.62 which is similar to the standard target (0.63). This can be attributed to the Borough's continued focus on a better initial assessment and investigation of Domestic Violence which had an impact on the overall violent crime figures for the Borough. This is a new indicator that has been introduced to measure specifically Domestic Violence with injury rate that was previously part of one overall indicator measuring all violence with injury.</p>	<p>Number of violence with injury incidents - DV Only (per 1,000 population)</p> <p>Measured in: Number (No. of Rate of violence with injury crimes (DV only)/total population x 1,000) Good Performance: Lower</p>	n/a	n/a	0.63	0.62	GREEN	New
<p>Computer Aided Dispatch (CAD) calls for ASB</p> <p>Measured in: Number (No. of CAD calls/total population x 1,000) Good Performance: Lower</p>		77.98	75.01	16.88	19.51	RED	↔
<p>The Q1 performance was 19.51 (per 1,000 population), which is above the standard target (17.91). Work to meet this target is primarily the responsibility of the local police. For the same period in 2012 there were 5245 CAD Calls so there has been a small decrease of 2% which is 113 fewer calls.</p>	<p>Rate of CAD calls for ASB (per 1,000 population)</p> <p>Measured in: Number (No. of CAD calls/total population x 1,000) Good Performance: Lower</p>	77.98	75.01	16.88	19.51	RED	↔

Description		Annual Stretched Target (2012/13)	Annual Actual (2012/13)	Q1 Stretched Target (Apr-Jun 2013)	Q1 Actual (Apr-June 2013)	Performance against target	Direction of Travel (comparing Q1 12/13 and Q1 13/14 actual)
<p>Local concern about ASB and Crime (ARS): vandalism and graffiti and criminal. (%)</p> <p>Measured in % Good performance: Lower</p>	 <p>ASB Concern about vandalism, graffiti and criminal damage (ARS)</p>	39	43	n/a	n/a	AMBER	↔
<p>The annual performance was 43% which was below the standard target (47%) but was 4 percentage points above the stretch target (39%) and similar to last year. The direction of travel relates to the performance of the previous year.</p> <p>The Safer Communities Service have set out a number of activities that they intend to undertake over the next year in order to reduce local concerns about ASB and crime. These include: Increasing the number of THEOs with ten additional uniformed officers operating across the borough THEOs operating in 4 localities, supporting the new local ward forums and their priorities for reducing ASB Adopting a Cumulative Impact Policy (Saturation Policy) to provide stronger controls around the licensing of additional premises in the Brick Lane area (subject to full Council's adoption) Completing a strategic review of Crime and ASB Reviewing and updating Community Safety Plan agreed for 2014/15</p>	<p>Measured in % Good performance: Lower</p>	41	46	n/a	n/a	RED	↔
<p>Local concern about ASB and Crime (ARS): Drunk or rowdy behaviour in public spaces. (%)</p> <p>Measured in % Good performance: Lower</p>	 <p>ASB Concern over drunk and rowdy behaviour (ARS)</p>	50	55	n/a	n/a	RED	↔
<p>Local concern about ASB and Crime (ARS): Drug use or drug dealing as a problem. (%)</p> <p>Measured in % Good performance: Lower</p>	 <p>ASB Concern over drug use or drug dealing (ARS)</p>	The annual performance was 55% which was above the standard target (53%) and similar to last year.					

Description		Annual Stretched Target (2012/13)	Annual Actual (2012/13)	Q1 Stretched Target (Apr-Jun 2013)	Q1 Actual (Apr-June 2013)	Performance against target	Direction of Travel (comparing Q1 12/13 and Q1 13/14 actual)																								
<p>Percentage of people who believe people from different backgrounds get along well together (ARS) (%)</p> <p>Measured in % Good performance: Higher</p>	<p>% of people who believe people from different backgrounds get on well together in their local area (ARS)</p> <table border="1"> <caption>ARS Data</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Stretch Target (%)</th> <th>Standard Target (%)</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>75</td> <td>75</td> <td>72</td> </tr> <tr> <td>2010/11</td> <td>76</td> <td>76</td> <td>73</td> </tr> <tr> <td>2011/12</td> <td>78</td> <td>78</td> <td>74</td> </tr> <tr> <td>2012/13</td> <td>81</td> <td>81</td> <td>76</td> </tr> <tr> <td>2013/14</td> <td>82</td> <td>82</td> <td>78</td> </tr> </tbody> </table>	Year	Actual (%)	Stretch Target (%)	Standard Target (%)	2009/10	75	75	72	2010/11	76	76	73	2011/12	78	78	74	2012/13	81	81	76	2013/14	82	82	78	82	81	n/a	n/a	AMBER	↔
		Year	Actual (%)	Stretch Target (%)	Standard Target (%)																										
2009/10	75	75	72																												
2010/11	76	76	73																												
2011/12	78	78	74																												
2012/13	81	81	76																												
2013/14	82	82	78																												
<p>The annual performance was 81% which was above the standard target (75%). Performance is up 10 percentage points over the last 5 years.</p>																															
Healthy and Supportive Community																															
<p>Smoking Quitters</p> <p>Measured in: the number of four-week smoking quitters who have attended NHS Stop Smoking Services per 100,000 . Good Performance: Higher</p>	<p>Smoking Quitters</p> <table border="1"> <caption>Smoking Quitters Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Stretch Target</th> <th>Standard Target</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>1489</td> <td>1489</td> <td>1000</td> </tr> <tr> <td>2010/11</td> <td>1407</td> <td>1407</td> <td>1000</td> </tr> <tr> <td>2011/12</td> <td>1533</td> <td>1533</td> <td>1000</td> </tr> <tr> <td>2012/13</td> <td>2890</td> <td>2890</td> <td>1500</td> </tr> <tr> <td>2013/14</td> <td>2886</td> <td>2886</td> <td>1500</td> </tr> </tbody> </table>	Year	Actual	Stretch Target	Standard Target	2009/10	1489	1489	1000	2010/11	1407	1407	1000	2011/12	1533	1533	1000	2012/13	2890	2890	1500	2013/14	2886	2886	1500	2886	2890	1731	n/a	AMBER	↓
		Year	Actual	Stretch Target	Standard Target																										
2009/10	1489	1489	1000																												
2010/11	1407	1407	1000																												
2011/12	1533	1533	1000																												
2012/13	2890	2890	1500																												
2013/14	2886	2886	1500																												
<p>Due to the time lag for this measure, the latest available data is for Q4, which shows that the number of quitters is significantly above the stretch target and this is reflected in each of the quarters for the last financial year.</p>																															

Description	Annual Stretched Target (2012/13)	Annual Actual (2012/13)	Q1 Stretched Target (Apr-Jun 2013)	Q1 Actual (Apr-June 2013)	Performance against target	Direction of Travel (comparing Q1 12/13 and Q1 13/14 actual)										
<p>Carers receiving needs assessment or review and a specific carer's service, or advice and information (%)</p> <p>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</p>	<table border="1"> <caption>Carers receiving needs assessment or review and a specific carer's service, or advice and information (%)</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>34</td> </tr> <tr> <td>2010/11</td> <td>53.5</td> </tr> <tr> <td>2011/12</td> <td>32.3</td> </tr> <tr> <td>2012/13</td> <td>37.4</td> </tr> </tbody> </table>	Year	Value	2009/10	34	2010/11	53.5	2011/12	32.3	2012/13	37.4	37.4	n/a	n/a	GREEN	↑
Year	Value															
2009/10	34															
2010/11	53.5															
2011/12	32.3															
2012/13	37.4															
<p>Social care clients and carers in receipt of Self Directed Support</p> <p>Measured in: % (Number of adults, older people and carers receiving social care through a Direct Payment (and/or an Individual Budget) in the year to 31st March per 100,000 population aged 18 or over) Good Performance: Higher</p>	<table border="1"> <caption>Proportion of people using social care who receive self-directed support, and those receiving direct payments</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>10.7</td> </tr> <tr> <td>2010/11</td> <td>30</td> </tr> <tr> <td>2011/12</td> <td>39.7</td> </tr> <tr> <td>2012/13</td> <td>52.6</td> </tr> </tbody> </table>	Year	Value	2009/10	10.7	2010/11	30	2011/12	39.7	2012/13	52.6	52.6	58.6	52.6	RED	↑
Year	Value															
2009/10	10.7															
2010/11	30															
2011/12	39.7															
2012/13	52.6															
<p>Average time between a child entering care and moving in with adoptive family (Time to adoption)</p> <p>Measured in: Days Good Performance: Lower</p>	<table border="1"> <caption>Time to Adoption</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>10.7</td> </tr> <tr> <td>2010/11</td> <td>30</td> </tr> <tr> <td>2011/12</td> <td>39.7</td> </tr> <tr> <td>2012/13</td> <td>52.6</td> </tr> </tbody> </table>	Year	Value	2009/10	10.7	2010/11	30	2011/12	39.7	2012/13	52.6	n/a	493	548	AMBER	New
Year	Value															
2009/10	10.7															
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The latest available data relates to Q4 of 2012/13. Performance was above the standard (32.60%) and stretch target (34.50%). Performance is showing a positive trend and is far better than Qtr. 1 (6.70%) Qtr. 2 (27.0%) Qtr. 3 (34.0%). The number of carers receiving needs assessment or review and a specific carer's service, or advice and information, as a percentage of clients receiving community based service, was 37.4% at the end of Quarter 4.

The latest available data relates to Q4 year end of 2012/13. Performance as at 31 March 2013 was 52.6%. This is lower than the stretch target (58.6%) by 6 percentage points. Performance is showing an improvement trend and is far better than Qtr. 1 (39.8%), Qtr. 2 (43.5%) and Qtr.3 (51.3%).

This is a new strategic performance measure. Performance is currently better than the standard target. Comparative performance information will be available shortly.

Description	Annual Stretched Target (2012/13)	Annual Actual (2012/13)	Q1 Stretched Target (Apr-Jun 2013)	Q1 Actual (Apr-June 2013)	Performance against target	Direction of Travel (comparing Q1 12/13 and Q1 13/14 actual)
<p>Percentage of ethnic minority background children adopted (BME adoptions)</p> <p>Measured in: %</p> <p>Good Performance: Higher</p>	n/a	n/a	7.25	6	AMBER	New
<p>This is a new strategic performance measure. Performance is currently better than the standard target. Comparative performance information will be available shortly.</p>						

