

Meeting of the

CABINET

Wednesday, 8 October 2008 at 5.30 p.m.

SUPPLEMENTAL AGENDA – SECTION ONE

VENUE

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

Members:

Councillor Lutfur Rahman (Chair)	– (Leader of the Council)
Councillor Sirajul Islam (Vice-Chair)	– (Deputy Leader of the Council)
Councillor Ohid Ahmed	– (Lead Member, Regeneration, Localisation and Community Partnerships)
Councillor Rofique U Ahmed	– (Lead Member, Culture and Leisure)
Councillor Anwara Ali	– (Lead Member, Health & Wellbeing)
Councillor Alibor Choudhury	– (Lead Member, Employment and Skills)
Councillor Marc Francis	– (Lead Member, Housing and Development)
Councillor Clair Hawkins	– (Lead Member, Children's Services)
Councillor Joshua Peck	– (Lead Member, Resources and Performance)
Councillor Abdal Ullah	– (Lead Member, Cleaner, Safer, Greener)

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

If you require any further information relating to this meeting, would like to request a large print, Braille or audio version of this document, or would like to discuss access arrangements or any other special requirements, please contact:

Angus Taylor, Democratic Services,

Tel: 020 7364 4333, E-mail: angus.taylor@towerhamlets.gov.uk

LONDON BOROUGH OF TOWER HAMLETS

CABINET

WEDNESDAY, 8 OCTOBER 2008

5.30 p.m.

10 .2 General Fund Revenue Budget - In Year Service Improvement Growth 2008/09 to 2010/11 (CAB 061/089) (Pages 1 - 64)

Committee: Cabinet	Date: 8th October 2008	Classification: Unrestricted	Report No.	Agenda Item No
Report of: Corporate Director Resources		Title: General Fund Revenue Budget 2008/09: Service Improvement Growth Proposals		
Originating Officer(s): Luke Cully – Finance Manager – Communities, Localities & Culture Isobel Catermole - Service Head Children's Services Resources		Wards affected : All		

Special Circumstances and Reasons for Urgency

The report was unavailable for public inspection within the standard timescales set out in the Authority's Constitution, because detailed review and discussions were required with a number of the stakeholders identified in the proposed schemes for service improvement growth.

1. SUMMARY

1.1 On July 30th Cabinet agreed to set aside £1million from reserves to be put alongside the proceeds from the introduction of emissions based car parking charges to deliver in-year improvements. The same Cabinet meeting also confirmed on-going Service Improvement Growth from 2009/10 of £2 million. Cabinet agreed that both the one off growth and on-going growth be spent on the following service priorities:

- Tackling ant-social behaviour and reducing crime
- Improving cleanliness; quality of the public realm; and road safety
- Youth services

1.2 Accordingly, as part of the Resource allocation and Budget Review 2009/10 – 2010/11 the Corporate Director Communities Localities and Culture, and the Corporate Director for Children's Services were requested to bring forward proposals that will deliver step change improvements both in the current financial year, in relation to one off measures and ongoing improvements from 2009/10 onwards

1.3 A key focus of this report is to consider one-off service improvement proposals that can be implemented in this financial year, the option to fund additional police officers (as detailed in section 6.7) if approved could not be implemented until 2009/10. This is because the police for the provision of additional officers and the lead in time required for training and operational deployment. Support of the proposal at this stage however would ensure that additional officers would be operational within the Borough early in the 2009/10 financial year.

2. RECOMMENDATIONS

Cabinet is recommended to:

- 2.1 Agree the allocation of additional funding for the youth service and the detailed allocations of that additional funding including specified outputs and expected outcomes, as set out at paragraph 4.5 and 4.6 of the report.
- 2.2 Agree the proposals for one off service improvement growth in respect of tackling anti-social behaviour; improving cleanliness and the quality of the public realm; and road safety as summarised in Figure 2 and paragraphs 6.3 to 6.11.
- 2.3 Agree that Budget provision of £600,000 be allocated from 2009/10 to fund additional police officer support within each ward of the borough (as outlined in section 6.7)

3 PROVISION OF YOUTH SERVICES – DELIVERING A STEP CHANGE IMPROVEMENT

- 3.1 Earlier this year the DCSF published “Aiming High for young people: a ten-year strategy for positive activities”. This document is the latest strand of the government’s policy review of work with children and young people, and has informed the outcomes of the 2007 spending review. It sets out aspirations for services over the next ten years and identifies spending priorities. It sets the national policy framework for considering how we deliver a step change improvement in the provision of Youth Services in Tower Hamlets.
- 3.2 In light of this national context, our approach has been to review the current state of youth services in the borough. We have looked at the programmes offered, and have noted how the quality of these programmes could be improved. In particular we have considered some of our more popular programmes, particularly those offering recognised qualifications many of which can’t be replicated because of a lack of funding. Consequently this report recommends a per capita increase in the revenue funding of these programmes.

3.3 Background

3.3.1 The government's vision is "for all young people to enjoy happy, healthy and safe teenage years that prepare them well for adult life and enable them to reach their full potential to achieve the Every Child Matters outcomes and be on the path to success....This means society viewing young people positively, not seeing them as a problem to be solved." In particular, the strategy aims to ensure that young people succeed in education and continue in learning until the age of 18, participate in positive leisure activities that "develop resilience and the social and emotional skills they need for life", make a real contribution to society, are healthy (physically and emotionally) and grow up in safe environments. The concerns are to do with disengagement at 16, education attainment, obesity, rates of teenage pregnancy, entry into the criminal justice system, emotional fragility. There are particular concerns expressed for the achievement of black boys. There are in addition, concerns for out-of-school hours facilities for young people, which in some boroughs have had little spent on them, and often have been closed.

3.3.2 The situation in Tower Hamlets is not very different from the national picture.

- Although we have seen a marked reduction in the proportion of young people aged 16-18 in the Borough who are not in education employment or training (NEET) the figure at 8% remains too high (the National average is 6.7%).
- While the figures for young people with Learning Difficulties and Disabilities who are NEET has also fallen from 15.4% in January 2007 to 11.7% in January 2008 it remains a higher percentage than the overall NEET figure
- Numbers of teenage parents are low against the national average, although the rate of terminations is relatively high.
- The rate of first-time entrants into the criminal justice system is still increasing, but only marginally, and Tower Hamlets shows a better picture than its statistical neighbours.
- Over the last ten years Tower Hamlets has recorded the best rate of improvement in GCSE results in the country. The proportion achieving 5+A-C including English and maths has improved at more than twice the national rate and the gap has narrowed from 16.4% in 2002 to 9.7%.
- While white British boys make up around 11% of the 16 – 18 cohort, they remain the biggest concern in the NEET and youth

justice figures. In 2008 30% of all juvenile offenders were white, as was nearly 18% of the NEET (figures as at February 2008).

- Obesity we know is a real problem for young children and the Borough's six year olds have recorded the third highest rates of obesity in England. We must assume that unless strong action is taken it will become a serious problem for teenagers.
- Figures for Accident and Emergency Departments, and the PCT indicate that under-age drinking is problematic, particularly for girls.

3.3.3 There are four main elements of the Aiming High Strategy: Positive Activities for Young People, Empowerment of Young People, Quality Assurance and Access to Attractive Facilities. All elements emphasise the dual importance of first-rate premises and a high quality curriculum offer, containing a wide range of activities with accredited outcomes, and reliable information advice and guidance. In 2003 Tower Hamlets made a commitment to working towards the development of youth hubs – centres of excellence, with a varied programme, attracting young people from across the local area. NRF money was committed, and a number of buildings were significantly improved. In 2006 the new youth service contract specifications identified a hub in each LAP, and contractors have been asked to work on developing the programmes and facilities in their hubs. Although this has had varied success, with the new help available in the wake of Aiming High, the work should be taken further.

3.4 Positive Activities

3.4.1 Positive activities are those leisure time activities resulting in tangible outcomes available for young people. The range includes sports and arts awards, first aid, peer support and volunteering, and informal activities within youth facilities recorded because they demonstrate a significant outcome (organising a social event for local elderly people, for example, looking after younger participants, or involvement in programme planning). The range also includes activities with formally accredited outcomes. These might include Junior Coaching Awards, first aid, swimming certificates, IT qualifications, music and drama awards, cookery, hygiene, dance, or any of the numerous community involvement awards (Prince's Trust, Youth Achievement etc.) Furthermore Tower Hamlets has been selected to be part of the national ***Find Your Talent*** pathfinder which will roll out over the next 3 years - the only borough in London. We will be developing a 5 hour a week cultural and arts offer for every child and young person (ages 0-19) in the borough, much of which will be delivered by arts and cultural partners outside of schools. Hence it makes absolute sense

that we will need well equipped, accessible youth centres which have flexible spaces to accommodate such an offer.

- 3.4.2 Positive activities in Tower Hamlets youth clubs are paid for through the contract sum, as described above. However, additional activities can be financed, on application, from the PAYP funds. Any youth service provider can bid for funding before the school holidays, for money to support activities. Bids are particularly welcome from third sector organisations and for activities which promote engagement in education, training or employment, and which combat anti-social behaviour. The positive activities programme also includes young people's volunteering.
- 3.4.3 Aiming High suggests that the remit of the positive activities programme should be extended to include work with young people involving parents. Research quoted in the document shows that UK teenagers spend far less time with their parents than do their European counterparts, and suggests that this might contribute to disengagement at 16. Local authorities are asked to look at innovative ways of involving parents with their teenage children. Positive activities include participation in sport, and links with the sport and cultural offer within schools. Aiming High stresses the vital link with the extended schools programme. Participation will be measured by a new National Indicator.
- 3.4.4 The contract specification in the borough sets clear targets for the number of young people achieving accredited outcomes. Performance against these targets is variable. Only three of the five external contractors met the targets in the first full year of the contract. Close monitoring of the contracts is driving improvements in performance. However, there is a training and development issue. Historically, most youth workers are not trained to offer specific outcomes for young people – they have considerable expertise in building relationships, establishing safe, pleasant and orderly environments, diffusing tension, and encouraging engagement with local institutions and current affairs. They are nervous about structured programmes, with which they are themselves not necessarily familiar, and they do not necessarily have specific expertise in sport to the level of training for Junior Leadership, or in art or drama. This expertise has to be provided either through the existing outdoor education and arts contracts, or through spot purchasing tutors. However, the value of all contracts is very limited, and contractors are stretched to provide an adequate service. Tower Hamlets still funds its youth service generously, but funding in 2006/7 dropped to third place in the country, and the 2007/8 figure, because of population growth, is likely to be lower.

3.4.5 To address this difficulty the youth service is developing work with the Duke of Edinburgh Award. This provides a framework for youth workers to plan a rich, balanced, and challenging programme with young people. It will help to integrate the provision of informal education opportunities across schools, the Youth Service, and extended schools. That in turn will make the purpose and value of informal education clearer to young people and their parents. The DofE has national and international recognition and is valued by employers and admissions tutors. The cost of implementing this change across the whole service is significant and has been built into the bid for additional revenue funding. This will cover staff training, the funding of log books, and some additional planning time.

3.5 Empowerment of Young People

3.5.1 “Empowerment” covers the new drive to involve young people in the democratic process and to encourage young people to take control over financing and planning their own facilities. Democratic engagement is encouraged through the Youth Parliament, school and neighbourhood youth forums, and in some boroughs, directly elected young mayors.

3.5.2 Opportunities Fund and the Youth Capital Fund. In Tower Hamlets young people have been trained to scrutinise grant bids from other young people, bidding against a range of revenue and capital criteria, and reporting to the local authority Grants Panel. Grants are available on a rolling basis. In London, money for Youth Opportunity and Capital Funds has been enhanced over the next three years.

3.5.3 In Tower Hamlets we have a well established Young Mayor role, though more work needs to be done to integrate the role into other democratic systems across the borough. Young people are enabled to control some of the funding arrangements for youth facilities through the Youth

3.5.4 As part of the empowerment strategy, and young people taking control over decisions on what to do in their leisure time, Tower Hamlets has piloted Choice and Opportunities On-Line, a government initiative giving young people the facility to spend £40 a month on a range of activities. So far, this has been very successful. The scheme allows for young people to use an on-line booking system, backed up by a call centre. Bookings can also be made using a registered mobile phone by sending an SMS to the call centre with the activity they choose to do. So far the scheme has attracted over 1000 young people, of which over 600 are eligible for the bursary. Most of the eligible young people are actively using

www.coo-l.co.uk to browse for activities and book online using their bursary. In June this year, 250 young people spent money on joining a gym. Over 1000 transactions have been made so far, ranging from £2 for a canoeing session to £35 for theatre performance. The Service received £216k for the scheme in 07/08 and just over £1.2m in the current financial year. However, funding for the scheme officially comes to an end in March 2009 and the DCSF has not indicated whether the funding for the scheme will continue. Certain elements of COO-L Phase 1 might be continued through other internal team or organisations. The PCT have expressed interest in the continuation of the gym memberships beyond March 2009. A proposal is underway for Phase 2, which will include pre-pay functionality giving young people more freedom of choice and enhanced access to services. Cost for delivering the enhanced method is in the region of £100,000, with an ongoing cost of around £2,000 per month.

3.6 Quality

- 3.6.1 The quality of the range of activities on offer is emphasised continually throughout the government's report. Quality is judged through the outcomes for young people, and is to be improved by focusing both on recorded and accredited outcomes for the young people, but also on the level of training required for the workforce. It will no longer be sufficient for the service to employ willing staff with entry-level qualifications. We must ensure that the workforce is trained to an adequate point (where possible Level 5) and is integrated into the children's workforce generally. Staff must in particular be trained in using the Common Assessment Framework, and must ensure that work in youth projects is seen as part of the whole provision in the Children's Trust.
- 3.6.2 Another factor of the existing staffing structure which undermines the quality of provision is having a sufficient spread of qualified youth workers to ensure that centres are always open during their advertised hours. Last minute closures due to staff sickness etc are currently all too frequent. A service needs to be reliable to gain the commitment of local young people and their parents.
- 3.6.3 Some work on offer in the borough is already of a very high standard. The service was commended in the JAR, particularly for its participation offer, and the work of the young inspectors was ground-breaking nationally. Shortly after the JAR the service was awarded the NYA kite mark for good quality youth work, one of only two services in London to achieve this. Internal and external inspections are clear that special programmes in this borough are of a very high standard – this includes arts

work, outdoor activities, and work with young people with profound disabilities, participation and volunteering programmes. However, the quality of the every day programmes in the contracted youth centres, is not up to standard.

3.6.4 Beyond traditional youth club provision, good quality information, advice and guidance should be secured through the Connexions and Careers provision. In Tower Hamlets Connexions was brought in-house a year ago, but the Personal Advisers still operate from a central base at the Mile-End One-Stop-Shop. Officers should look at relocating the PAs to ensure that hubs in each locality offer IAG on site.

3.6.5 Volunteering is a central plank of Aiming High, and is already being taken very seriously. In the CYPP, we set ourselves the target of tripling the number of opportunities for young people by 2009. We are on track to exceed this target. Although many volunteer opportunities are in the Third Sector, the Local Authority has an important role in providing the leadership and conditions to help them succeed. We will benefit from the support of the Volunteer Centre Tower Hamlets and a 'team' led by the national charity Changemakers. In May this year, Tower Hamlets youth service became the first local authority to be awarded the Volunteering England Investing in Volunteering Quality Mark.

3.7 Access

3.7.1 Providing attractive and inviting premises is a major element of the new strategy. Across the country there has been little investment in leisure facilities for young people since the early sixties when new purpose-built centres were provided in the wake of the Albemarle Report (1960). Albemarle centres were designed on the assumption that sport and dance would be the key activities, and consisted largely of halls, with some office and storage space attached, and where possible access to outdoor sports areas. In the better centres, there was an upper floor, with more flexible space. Haileybury is a good example of an Albemarle centre.

3.7.2 In Tower Hamlets, unlike many parts of the country, over the last few years there has been significant capital investment in the youth service and there are a number of high quality, attractive venues (Limehouse, St. Andrew's Wharf, Attlee, Eastside), though there are others where much more work needs to be done (BYM, Osmani, Haileybury, Caxton Hall). Aiming High commits the government to investment in "world class" centres, one for each constituency. The examples cited are the Salmon Centre in South London, and Bolton Lads' and Girls' Club.

Unlike the Albemarle centres, these new centres will offer access to a wide range of leisure and educational activities, including advice and guidance. They will be characterised by multi-agency management, involvement of teenagers and their parents in planning and development, co-location of services, and partnership between the local authority and the third sector. They will be available for girls and boys throughout their teenage years, regardless of faith, ethnicity, or ability, and will be available to young men and women up to the age of 25 where there is special educational need.

4. REVENUE FUNDING FOR THE YOUTH SERVICE

- 4.1 Tower Hamlets commits a significant proportion of revenue to fund the Rapid Response Team, which is a real benefit to the borough and a model for other authorities, but it does mean that funding for the youth centres is even thinner than it would be otherwise, and the comparison with other authorities, in terms of the capacity to run youth centres, is skewed. In addition, Tower Hamlets runs more centres per capita than other boroughs, so the staffing is further stretched.
- 4.2 This has an impact on the programme on offer, and the level of service generally. There is not sufficient within the youth service contracts under the current arrangements to fund any additional centres. In order to ensure high quality provision in the borough additional revenue would be needed for the contractors. Were the council able to find this funding, it could be distributed to the contractors on a per capita (of teenage residents) basis, which would go a long way towards rectifying the imbalance of funding that has always been within the contracts when funding has followed staffing.
- 4.3 Any additional funding to uplift the revenue stream of the youth contracted services will bring significant benefit to all young people across the borough. If funding were made available prior to the onset of winter it would enable additional activities to be in place by the end of October. This funding would provide an opportunity for more young people to be engaged in structured, positive activities across all LAP areas.
- 4.4 The Youth Service currently promotes its activities via the 'Places to go, Things to do' guide which is distributed annually to all 13-19 year olds, a series of activities including a Youth Service Fair in Youth Work Week every November, and a variety of short-life flyers and posters. Additional funding will allow each youth centre or LAP to develop higher quality promotional activities using a range of new media, including bus-stop posters, billboards and community radio. The central team will produce borough-wide templates which can be used to develop locally bespoke materials. We will also encourage LAPs to work together on borough-wide campaigns targeted at under

represented groups, such as young women and young people with special educational needs.

4.5 The table below shows the difference that additional funding at various levels would make in revenue terms. It will be essential that the allocation of any additional funding is informed by a careful review of youth service contracted LAP provision to ensure a planned and coherent offer across the LAP. The recommendation is that additional revenue should carry with it the following additional targets:

- an increase in provision in each LAP including week-end provision with at least one centre open to 12.00 midnight on Saturday and 10.30pm on week nights
- development of a cover team as a contingency against staff absence, provided by central youth services where necessary
- engagement with the Duke of Edinburgh Award offering at least one Award Club in each LAP, preferably in the hub
- appointment of all new staff on a minimum of 18 hours per week to backfill staff time, so that all remaining unqualified staff become qualified youth workers and all staff take up specialist curriculum training such as Duke of Edinburgh, drugs education, or sex and relationships education
- an increase in the proportion of accredited outcomes by 20% on the current targets, to include at least 15 Duke of Edinburgh bronze award level achievers in each LAP
- outreach work with targeted under-represented groups, particularly young people with disabilities and girls, to ensure a 10% annual uplift on the existing contract target for the number of young people engaged in activities leading to accredited outcomes
- work with parents to market and advertise activities in every centre, to attract a wider range of young people and the development of parent-led and parent-supported activity
- full participation in LAP meetings, the youth partnership, and the mayoral elections

4.6 Figure 1 below shows the difference that additional funding would make in revenue terms by distributing £1m per capita on the existing contract to our contracted youth service providers, including a lump sum to the Outdoor Education provider and SEN Activities.

4.7 Appendix 1 provides an indicative breakdown of the impact of additional funding on local priorities. The table shows measurable outcomes that will be achievable with this level of additional funding. The priorities should be reviewed regularly as part of the LAP youth plans, and the outcomes, translated into targets, should be monitored monthly through the ordinary contract monitoring process.

Figure 1: Additional funding options

	Number of young people aged 13-19 (GLA 2006 Ward Population Projections 2006/07)	Total contract sums (including bonus) 2008/09	Additional funding allocation
LAP 1	3,475	£214,225	£174,080
LAP 2	2,526	£225,500	£126,540
LAP 3	2,730	£385,041	£136,759
LAP 4	2,015	£280,184	£100,941
LAP 5	1,584	£163,488	£79,350
LAP 6	2,430	£214,225	£121,731
LAP 7	2,371	£248,050	£118,775
LAP 8	1,833	£202,950	£91,824
Outdoor Education (inc Shadwell Basin)		£137,555	£30,000
SEN Activities (Tower Project & transport)		£50,000	£20,000
TOTAL	18,964	£2,250,880	£1,000,000

5. YOUTH SERVICE CONTRACTS

- 5.1 The Youth Service contracts are for the supply of services for teenagers and up to age 25 for those with special educational needs, in accordance with national guidance (Youth Matters) and the Ofsted framework. The provision is subject to inspection, and is covered by three Best Value Performance Indicators, covering the numbers of teenagers reached, the numbers of recorded outcomes (60% of regular attendees) and the numbers of accredited outcomes (30% of regular attendees).
- 5.2 The youth service contracts for LAPs 1, 2, and 3 will be re-tendered in line with the EU Public Procurement Regulations relating to services, the London Borough of Tower Hamlets contract compliance regulations and the principles of Best Value. The contract specification we will use is that drafted by Deloitte in 2005 and discussed with Lead Members in September 2005.

5.3 The outcome of this tendering process will be submitted for Cabinet consideration in line with the indicative timetable presented to Cabinet in September 2008.

6. TACKLING ANTI-SOCIAL BEHAVIOUR; IMPROVING CLEANLINESS AND THE QUALITY OF THE PUBLIC REALM; AND ROAD SAFETY IMPROVEMENTS - DELIVERING A STEP CHANGE IMPROVEMENT

6.1 In developing our approach to delivering a step change in the areas of tackling anti-social behaviour, improving cleanliness and the public realm and road safety improvements officers have considered the following:

- Interventions that we know are currently effective and which could benefit from additional funding
- Areas of greatest need across the borough
- Proposals that fit with the aims and objectives of the Community Strategy and which aid the overall achievement of our LAA targets

6.2 Against these criteria, Figure 2 below summarises proposals for one off funding totalling £970k for a range of service improvements all of which are designed to have a step change impact. These proposals are considered in turn in more detail in paragraphs 6.3 to 6.11 below. The detailed service improvement growth proformas for all of the proposals included in Figure 2 above are attached in Appendix 2 to this report.

Figure 2 Service Improvement Proposals

Scheme	Scope of works	Est 08/09 £'000	Est 09/10 £'000
Brick Lane Improvements	Public Realm: Additional Refuse Collections, Mobile Enforcement Cleansing Team, Magicoat street surface protection, Intensive St Cleansing, St Furniture anti-graffiti protection. Covert CCTV – Sunday Market	250	-
Environmental Cleansing Initiatives Scheme	Public Realm: A programme of environmental cleansing initiatives including the extension of the litter Picker Scheme for further 2 months in 2008/09 in targeted areas based on pilot project information.	100	-
Enforcement Days	Public Realm: Tackling quality of life issues on estates and commercial areas. Two Enforcement days per month for remainder of year.	60	-
Zero Tolerance Drug Dealing	Tackling ASB/Crime: Drug Enforcement In Priority Areas identified by public	200	-
Improving street level community safety services	Tackling ASB/Crime: Set up costs for the early operational introduction of an agreed improvement model from April 09. This money will be utilised subject to funding decisions for ongoing service improvement bids from 2009/10. Setting up costs recruitment, training, equipment accommodation, communications.	60	-
Welcome Signs	Public Realm: Welcome Signs at High Profile sites at entry points to the borough.	50	-
Fieldgate Street /Plumber's Row	Public Realm : Enhancement of road closure to create public space	50	-
Speed enforcement measures	Road Safety : 25 LED Speed Indicator Roundels for installation on lamp columns in areas with perceived excessive speed.	50	-
Repair Highway Defects	Public Realm : Boroughwide programme concentrating on improving areas with worst defects.	150	-
Additional Police Officers	Tackling ASB/Crime: Contract with Met Police to fund additional Police Officers to each of boroughs 17 wards.		600
	Total Value of Proposals	970	600

6.3 Brick Lane Improvements (Great Place to Live / Safe Place to Live) : £250k

6.3.1 Brick Lane is a unique environment representing the focus of the Boroughs night time economy outside of Canary Wharf. It brings with it unique pressures which require a bespoke approach to problem solving. As well as addressing all three of the focus

areas above this initiative directly supports the following LAA National indicators. **NI195**: Improved street and environmental cleanliness/ **NI47**: People killed or seriously injured in road traffic accidents/ **NI1**: % of people who believe people from different backgrounds get on well together in their local area/ **NI5**: Overall general satisfaction with the local area / **NI21**: Dealing with local concerns about anti-social behaviour and crime by the local Council and Police. It will contribute directly to the Community Plan Priorities for Supporting vibrant town centres and a cleaner, safer public realm and strengthening and connecting communities

- 6.3.2 Brick Lane is amongst our most stressed public realm environments. Analysis of the first of 3 independent surveys carried out for the Council by Capital Standards (ENCAMS) and staggered across the year shows that 50% of the assessments undertaken in Brick Lane were unsatisfactory. The area continues to be heavily targeted by Graffiti vandals and Flyposters.
- 6.3.3 Whilst additional resource has been put in place to tackle the Graffiti and Flyposting problem (There is now a dedicated removal team in Brick Lane), additional resources are required to deal with increased incidents of litter and dumping of waste. The Capital Standards (ENCAMS) end of year report for LBTH for 2007/08 identifies that 28% of flytips in the borough are composed of Commercial Waste. The report also identifies that 11% of the Commercial Waste placed out for collection is unsatisfactorily contained. These two points are disproportionately relevant to Brick Lane given the concentration of restaurants and clubs in the area.
- 6.3.4 Veolia have identified that on average 11 tonnes per week of Commercial Waste is being disposed of in this area illegally. The inclusion of 2 additional collection rounds will improve the management of Commercial Waste in the area, and will facilitate recovery of this additional income.
- 6.3.5 The poor condition of the road is reflected in the high number of low value reactive maintenance works required during 2007/8. £18,000 was spent in responding to at least 28 separate incidents including mainly carriageway and footway failures.
- 6.3.6 The Market, whilst improving, continues to attract organised crime and anti social behaviour. It remains one of the most heavily targeted by criminal gangs selling illegal tobacco, stolen bikes and pirate DVD's.
- 6.3.7 The additional expenditure will make a broad based and sustainable contribution to meeting our LAA obligations and

associated targets. The proposed road repair work, will improve safety as well as the appearance of the Brick Lane area. The Graffiti and pavement surface treatments will support improved public perceptions around crime and enhance environmental quality, reducing future cleansing costs and efficiency. The mobile enforcement cleansing team is seen as essential to tailor refuse and recycling management to the unique needs of the area. This should significantly contribute to cleanliness and recycling targets and improve public perceptions of street cleanliness and of the area generally. It will also help to reduce tensions between the residential community of Brick lane and the business community by better managing the environmental impact of the Businesses.

6.4 Environmental Cleansing Initiatives Scheme (A Great Place to Live):
100K

6.4.1 This addresses the focus area - Improving Cleanliness and Quality of the Public Realm.

6.4.2 Mori Research has consistently demonstrated that environmental cleanliness is the only performance area shown to directly impact on people's perceptions of local authorities overall performance. Our performance is independently monitored by Encams via the Capital Standards Group of London Boroughs. It is clear from the Encams performance reports that the substantial progress made in the previous three years has plateaued and is now showing signs of deteriorating. Urgent action is now under way to stall any deterioration and deliver an accelerated improvement programme.

6.4.3 This proposal will supplement the above work and directly support the following LAA national indicators. **NI195:** Improved street and environmental cleanliness/ **NI5:** Overall general satisfaction with the local area/ **NI192:** Household waste recycled and composted.

6.4.4 It will contribute directly to the Community Plan Priorities for Supporting vibrant town centres and a cleaner, safer public realm and Strengthening and connecting communities.

6.4.5 An important part of this proposal will be the redeployment of a large number of the new street support workers (initially 100 are already funded for deployment in September and October). Approximately 50 of these highly flexible and visible staff would be redeployed for a further 2 month period during winter/spring of 2008/2009 targeting their work in areas which have been identified as the most problematical from the first tranche of work in the autumn. They will deal with litter regardless of

where it may fall and address the long standing areas where litter is not picked up because it falls between unaccounted for land. They are trained to sort litter for recyclables and this will contribute to our recycling LAA targets.

6.5 Enforcement Days (A Great Place to Live / A Safe Place to Live) £60K

6.5.1 Enforcement Days are highly visible operations that bring together enforcement teams from CLC, LBTH Directorates and Partner agencies such as the Police, LFB, DVLA and RSLs into areas that have been highlighted as needing extra resources. They have been developed from the success of the “Weekends of Action” project that was set up in January this year on targeted LBTH Housing estates.

6.5.2 The adaptability of the project profile has ensured that as well as being flexible enough to be used to tackle “quality of life” issues on Housing estates it can also be used as a template in busy commercial areas in the Borough. Feedback has demonstrated that they are very popular with residents and they are an excellent advert for partnership working and joined up service delivery within the Council.

6.5.3 This addresses directly two of the three focus areas - Tackling Anti Social Behaviour and Crime and Improving Cleanliness and Quality of the Public Realm. It directly supports the following LAA national indicators. **NI195:** Improved street and environmental cleanliness/ **NI5:** Overall general satisfaction with the local area/ **NI21:** Dealing with local concerns about anti-social behaviour and crime by the local Council and Police. Depending on the issues dealt with in any given area it can also support LAA **NI42:** Perceptions of drug use or drug dealing as a problem, **LAANI16:** Serious acquisitive crime rate, LAA **NI1:** % of people who believe people from different backgrounds get on well together in their local area, **NI192:** Household waste recycled and composted

6.5.4 In addition to the above they will contribute to the following NIs

- NI20 – Assault with injury crime rate
- NI24 – Satisfaction with the way the Police and Local Council deal with anti -social behaviour
- NI25 – Satisfaction of different groups with the way the Police and local council deal with anti-social behaviour
- NI196 – Improved street and environmental cleanliness – fly tipping

6.5.5 It will also support the strategic outputs of the CDDRP. Whilst work has focused on crime reduction and enviro crime links to recycling outreach are now also being integrated into the

initiative. The proposal is for an additional 6 Enforcement days. The teams involved will maximising the impact of civil enforcement activity to reduce anti-social behaviour, crime and grime in key locations around the Borough whilst providing positive community engagement activities around key behaviour change programmes like recycling.

6.5.6 The locations of the action day activities will be based on a combination of crime/asb/environmental stress analysis, community local area feedback of priorities/ partnership priorities and will take place across the Borough as it is important that all communities benefit from this activity. The first of these action days took place in Brick Lane on June 5th 08. A public perception survey was carried out on the day. 89% of residents, businesses and visitors that were surveyed all agreed that it had made a difference and that they would like to see more in the future.

6.6 Targeting Drug Related Crime and ASB Hotspots (A Safe Place to Live): £200K

6.6.1 This proposal addresses directly the leading concern of local people in the Borough – that of crime and antisocial behaviour. The initiative comprises of additional surveillance and enforcement activity focusing specifically on drug related crime and ASB. As such it will positively contribute to the following LAA NI's - **NI42**: Perceptions of drug use or drug dealing as a problem/ **NI21**: Dealing with local concerns about anti-social behaviour and crime by the local Council and Police/ **NI16**: Serious acquisitive crime rate.

6.6.2 It will also contribute to the following CDDRP targets - Class A possession rate (arrests)/ Class A supply rate (arrests)/ Number of Drugs Act Search Warrants Executed.

6.6.3 The additional funding will help support the following targeted activities to be delivered in the last two quarters of the year.

- Even more arrests for drug dealing – with a target of 365 arrests for dealing during the year 2008/09
- Dealing of the most harmful drugs will be prioritised - two thirds of arrests for dealing (243) will be of those dealing class A drugs
- More serious dealing will be prioritised – there will be a target of seizing a minimum of £200,000 in cash from drugs searches
- Possession of drugs will not be tolerated – with a target of 440 arrests for possession of class A drugs
- Issues with crack houses will be addressed – there will be a target of 27 closures by the end of 2008/09

6.7 Improving Street Level Community Safety Services (A Great Place to Live/ A Safe Place to Live): £60k 2008/09, £600k 2009/10

6.7.1 The Council recognises that low level crime is a serious issue for the Community and will be reflected in perception indicators attached to Anti Social Behaviour. Even though the Borough has reduced crime consistently in the last 3 years concern and fear of crime is a major factor for the community and one of the few indicators that has risen in the past 12 months. The LAA has challenging targets linked to serious acquisitive crime, serious violence and perceptions around crime and anti social behaviour.

The Corporate Director Communities Localities and Culture is currently undertaking a review of the Local Authorities enforcement strategy to identify all existing and future enforcement requirements, this review will provide options for the future development of services to address all forms of crime. This proposal identifies a requirement for £60k to prime early set up of a low level crime enforcement function, this will ensure that improved enforcement arrangements can be introduced much earlier in 2009 than would otherwise be possible. It is acknowledged that this proposal is predicated on the assumption that Members will wish to prioritise improvements to street level community safety services for 2009.

Early indications from the review suggest that a Neighbourhood Enforcement Function may be required to address low level crime across the Borough and also that the Borough would benefit from additional Police Officers to provide a visible and reassuring presence to residents.

To add an additional Police Officer to each of the Boroughs 17 wards would cost in the region of £600k per annum and necessitate the Council contracting with the Metropolitan Police for a minimum 2 year period for an agreement to be ratified.

As part of the Council's ongoing commitment to address crime and anti social behaviour issues a decision to purchase additional resources from the police could be taken now with costs offset against Budget provision for Service Improvement Growth identified for 2009/10. (It is estimated that the timescale from agreement to fund new officers to operational deployment would be 6 months).

6.7.2 This proposal will directly address LAA indicators **LAA NI 21**: Dealing with local concerns about antisocial behaviour and crime by the Council / **LAA NI 33**: Reduction in number of arson incidents/ **NI195**: Improved street and environmental cleanliness. It will also directly address the following NI's not included in our LAA.

- NI 17: Residents perceptions of antisocial behaviour

- NI 24: Satisfaction with the way the police and Council deal with antisocial behaviour
- NI 25: Satisfaction of different groups with the way the police and Council deal with antisocial behaviour
- NI 27: Understanding of local concerns about antisocial behaviour and crime by the Council and police
- NI 41: Perception of drunk and rowdy behaviour as a problem.
- NI196 – Improved street and environmental cleanliness – fly tipping

6.8 Welcome 'Gateway' Signs to the Borough (A Great Place to Live):£50k

6.8.1 This proposal addresses the focus area of Road Safety Improvements and the need to promote the Borough as a destination. There are currently approximately 50 welcome banners in place at key entry points to the borough – mostly around stations and on local roads. The banners are nearing the end of their life and have not proved to be effective as they are not very obvious.

6.8.2 This project seeks to install 10 high visibility welcome signs at major highway entry points to the Borough as close as possible to the borough boundary in order to establish the Borough's identity as soon as possible after a visitor enters the borough.

6.8.3 The proposal will contribute to LAA **NI5**: Overall / general satisfaction with the local area by promoting a greater sense of place and sense of belonging to the Borough for residents. It will re-enforce the Borough as a destination in its own right and help to strengthen the Council's Brand and (indirectly) the local economy.

6.9 Fieldgate Street /Plumber's Row: (A Great Place To Live): £50k

6.9.1 This proposal links the focus areas of Improving the Quality of the Public Realm and Road Safety improvements.

6.9.2 The experimental one-way system in Fieldgate Street is currently being made permanent and will include a large footway build-out. This bid would provide for environmental enhancements to this basic scheme to create a quiet sitting area, with the potential for trees and a mosaic feature to be incorporated in the paving. This could be designed with input from local elder's groups.

6.9.3 It will create a positive enhancement to the local environment rather than a basic traffic measure and by engaging local people will create greater ownership and stewardship of the facility and the outdoor environment.

6.9.4 A creative mosaic designer will need to be brought in to work with the local elder's group as this is a specialist skill.

6.9.5 It will directly contribute to **LAA NI1**: % of people who believe people from different backgrounds get on well together in their local area/ **LAA NI5**: Overall / general satisfaction with the local area.

6.10 Speed enforcement measures (A Great Place to Live): £50k

6.10.1 This proposal addresses the focus area of Road Safety Improvements. TfL funding has been provided for a limited number of speed indicator devices, however they will have limited impact in a small area.

6.10.2 This funding will provide for 25 additional SIDs to be installed in 20 mph zones on existing lamp columns. Evidence from research carried out by the London Road Safety Unit shows that SIDs are effective in reducing mean speeds for the first two weeks of their operation for some distance downstream of the device. The intention would therefore be to follow best practice guidance in rotating the devices between different sites across the Borough. This research also found that accidents can be reduced by 5.6% when used in this way. Rotation can be implemented with existing staffing and contractual resources.

6.10.3 The scheme will help to prevent an increase in accidents contributing to **LAA NI47** and NI48, where other funding cannot be secured in advance of actual accidents occurring. The Council consistently receives complaints from all areas of the borough about speeding traffic and the abuse of 20 mph zones. These measures would provide a highly visible borough-wide response to those concerns and further demonstrates that the Council takes road safety seriously.

6.11 Repair Highway Defects (A Great Place to Live): £150k

6.11.1 Priority for allocation of the reactive maintenance budget for highway is focussed on remediation of defects identified in routine highway inspections. All roads and footways in the borough are inspected at least once a year, more frequently in areas of high pedestrian activity. A robust system of reporting and repairing is required to protect the Council from insurance claims. This scheme would be targeted at areas within the Borough where the worst defects have been identified as well as providing a response to customer complaints within one or two days by establishing a dedicated gang to respond directly to reports from the Customer Contact Centre. This direct link to the contractor would

increase the speed of response by removing the Highway Engineer from the chain of command.

- 6.11.2 This proposal will contribute to improving the Council's performance against **LAA NI69** percentage of non-principal roads where maintenance is considered necessary.

7 COMMENTS OF THE CHIEF FINANCIAL OFFICER

- 7.1 The Cabinet Paper Resource Allocation and Budget Review – July 30th 2008 proposed funding of £1 million for in-year service improvement growth in priority areas and £2 million for 2009/10 and 2010/11. The funding proposals set out in this paper will be drawn from that pot.
- 7.2 This report requests Cabinet to agree the allocation of additional revenue to the Tower Hamlets Youth Service and for measures in respect of Tackling Anti Social Behaviour and Crime; Improving Cleanliness and Quality of the Public Realm; and Road Safety Improvements
- 7.3 The proposed expansion and improvement (with specific targets) to the borough's Youth Service provision will require additional revenue both in this financial year and in 2009/10 and 2010/11. Figure 1 details the per annum increase in the area based and borough wide contract.
- 7.4 The costs of re-tendering of the Youth Service contracts for LAP 1, 2 & 3 and the costs of the new contracts will be contained within the overall level of resources of the Children's Services budget.
- 7.5 This report also details proposals for one off service improvement growth as summarised in paragraphs 6.3 to 6.11 Figure 2 which totals £970K, and a proposal to utilise £600k of funding identified for 2009/10 for an additional police officer scheme.

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

- 8.1 The contracts in Appendix 1 constitute Part B service contracts and are not generally subject to the Public Contract Regulations, although as with works and Part A service contracts, advertising must be undertaken if there is a reasonable possibility of undertakings in other EU states being interested in bidding.
- 8.2 There are no other legal implications arising from this report.

9. ONE TOWER HAMLETS CONSIDERATIONS

- 9.1 Youth Services aim to make a significant contribution toward realising equal opportunities. The actions in the report, particularly those addressing the take up of services, seek to ensure that all young people have equality of opportunity and have access to high quality youth services. Youth and Community Services undertook a comprehensive Equality Impact Assessment of its activities in 2008.

All other One Tower Hamlets considerations have been taken into account in the Directorates service improvement proposals.

10 ANTI-POVERTY IMPLICATIONS

- 10.1 Youth Services aim is to tackle poverty and to engage young people who are at risk of social and economic exclusion. The actions in the report, particularly those addressing the accreditation of young people's learning outcomes, seek to ensure that the needs of disadvantaged young people are more appropriately met.

11. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

- 11.1 Plans for new or refurbished buildings will include proposals to ensure long term sustainability, reduce energy consumption and emissions and ensure materials used are from sustainable sources. In addition, a priority of the youth work curriculum is to develop young people's global and environmental awareness.

12 RISK MANAGEMENT IMPLICATIONS

- 12.1 A number of risks may arise through the delivery of the actions outlined in this report in respect of Youth Services, including:
- the Service's central team lacking the capacity to deliver all of the actions;
 - youth work providers failing to cooperate or deliver the required actions;
 - actions costing more than anticipated;
 - actions taking longer to achieve than expected
 - the anticipated outcomes not being fully achieved
 - a **myplace** bid may not be successful: the national scheme is likely to be over-subscribed and therefore assessment will be very competitive
- 12.2 A range of mechanisms are already in place to address the potential risks, including:

- comprehensive consultation on the myplace application, to ensure that it is realistic and agreed with our other key stakeholders
- a robust monitoring framework for the new revenue funding, including an annual self-assessment, contract monitoring meetings, managers' monitoring visits and peer inspections of youth clubs and projects
- commissioning and procurement of the LAP 1-3 contracts in line with Council policy and guidelines.

13 EFFICIENCY STATEMENT

- 13.1 The process of re-tendering the Youth Service contracts for LAPs 1, 2 & 3 will allow a review of the current practices and will clarify key performance areas. The key performance indicators are carefully tailored to each LAP to ensure a growth in the number of young people using the service over the length of the contracts. For the same contract sum, the service will significantly increase its reach, and its impact on the young people in the borough.
- 13.2 The proposals outlined in the report have been prepared on the basis of agreed priorities and seek specific and measurable outcomes. Results and performance will be monitored against targets to ensure funding is utilised effectively to meet

**LOCAL GOVERNMENT ACT 1972 SECTION 100D (AS AMENDED)
LIST OF BACKGROUND PAPERS USED IN PREPARATION OF THIS REPORT**

<i>Brief description of background paper</i>	<i>Name and telephone number of holder and address where open to inspection</i>
Detailed Bids & Files	Luke Cully Ext. 5221
Files held by Children's Services Directorate Resource Allocation and Budget Review – Cabinet July 30th 2008	Mary Durkin 0207 364 4373

14. APPENDICES

- Appendix 1 - Outcomes required by LAP/Service Area for additional Revenue Funding Youth Services
- Appendix 2 – Service Improvement Bid Pro Formas

LAP/Service Area	Priorities for additional Funding	Required outcomes
£126,540	knitted in to the hub offer	
<p>LAP 3 (LBTHYS)</p> <p>No. of young people 2,730</p> <p>£136,759</p>	<p>Late night opening Weekend opening</p> <p>Establishing a D of E Group Staff training Parental involvement Outreach work to improve participation of under-represented groups Subject to My Place funding, look carefully at revenue for the new hub. Cement links with Barnardo's work-based learning and the two schools Ensure firm partnership with BYM</p>	<p>Increase in 10% from 411 to 452 in the number of participants on 2008/089 stretch targets.</p> <p>Increase in 20% from 123 to 147 outcomes including 15 D of E bronze awards on 2008/09 accredited outcomes stretch targets.</p> <p>At least two members of staff trained to lead a D of E group</p> <p>At least two members of staff trained in a specialist area such as drugs education, sex and relationships, healthy eating <i>etc</i></p> <p>At least two members of staff working towards a higher level youth work qualification</p>
<p>LAP 4 Bishop Challoner</p> <p>No. of young people 2,015</p> <p>£100,941</p>	<p>Late night opening Weekend opening Establishing a D of E Group Staff training Parental involvement to build on school and local residents' group Outreach work to improve participation of under-represented groups, especially increasing usage at Ensign. Look carefully at revenue for the new build at Bishop Challoner and use of the new premise above the Children's Centre</p>	<p>Increase in 10% from 476 to 524 in the number of participants on 2008/089 stretch targets.</p> <p>Increase in 20% from 143 to 171 outcomes including 15 D of E bronze awards on 2008/09 accredited outcomes stretch targets.</p> <p>At least two members of staff trained to lead a D of E group</p> <p>At least two members of staff trained in a specialist area such as drugs education, sex and relationships, healthy eating <i>etc</i></p> <p>At least two members of staff working towards a higher level youth work qualification</p>
<p>LAP 5 Old Ford</p> <p>No. of young people 1,584</p>	<p>Weekend opening Establishing a D of E Group, especially focusing on Multi-Youth, to improve the Somali offer Staff training</p>	<p>Increase in 10% from 206 to 227 the number of participants on 2008/089 stretch targets.</p> <p>Increase in 20% from 62 to 74 outcomes including 15 D of E bronze awards on 2008/09</p>

LAP/Service Area	Priorities for additional Funding	Required outcomes
<p>£79,350</p>	<p>Parental involvement Outreach work to improve participation of under-represented groups, in particular developing facilities in the West of the borough, providing for Malmesbury and the surrounding area.</p> <p>Build up a programme at Caxton Hall</p>	<p>accredited outcomes stretch targets.</p> <p>At least two members of staff trained to lead a D of E group</p> <p>At least two members of staff trained in a specialist area such as drugs education, sex and relationships, healthy eating</p> <p>At least two members of staff working towards a higher level youth work qualification</p>
<p>LAP 6 Poplar Harca</p> <p>No. of young people 2,430</p> <p>£121,731</p>	<p>Late night opening Weekend opening Staff training Parental involvement Outreach work to improve participation of under-represented groups and more use of the park facilities Ensure higher local usage of the Mile End hub, in particular the D of E</p> <p>Build the programmes in the local Poplar Harca centres.</p>	<p>Increase in 10% from 417 to 459 the number of participants on 2008/089 stretch targets.</p> <p>Increase in 20% from 125 to 151 outcomes including 15 D of E bronze awards on 2008/09 accredited outcomes stretch targets.</p> <p>At least two members of staff trained to lead a D of E group</p> <p>At least two members of staff trained in a specialist area such as drugs education, sex and relationships, healthy eating etc</p> <p>At least two members of staff working towards a higher level youth work qualification</p>
<p>LAP 7 Poplar Harca</p> <p>No. of young people 2,371</p>	<p>Late night opening Weekend opening Establishing a D of E Group in Limehouse Staff training Parental involvement Outreach work to improve participation of under-represented groups Look carefully at developments at Langdon Park, to ensure sufficient revenue</p>	<p>Increase in 10% from 502 to 552 the number of participants on 2008/089 stretch targets.</p> <p>Increase in 20% from 151 to 181 outcomes including 15 D of E bronze awards on 2008/09 accredited outcomes stretch targets.</p> <p>At least two members of staff trained to lead a DofE group</p> <p>At least two members of staff trained in a specialist area such as drugs education, sex and</p>

LAP/Service Area	Priorities for additional Funding	Required outcomes
<p>£118,775</p>		<p>relationships, healthy eating <i>etc</i></p> <p>At least two members of staff working towards a higher level youth work qualification</p>
<p>LAP 8 George Green's No. of young people 1,833</p> <p>£91,824</p>	<p>Late night opening, probably at St Andrew's Weekend opening Establishing a DofE Group and link with the school Staff training Parental involvement Outreach work through Docklands to improve participation of under-represented groups More focused programme to promote integration in St Andrew's</p>	<p>Increase in 10% from 324 to 356 the number of participants on 2008/089 stretch targets.</p> <p>Increase in 20% from 97 to 117 outcomes including 15 DofE bronze awards on 2008/09 accredited outcomes stretch targets.</p> <p>At least two members of staff trained to lead a DofE group</p> <p>At least two members of staff trained in a specialist area such as drugs education, sex and relationships, healthy eating <i>etc</i></p> <p>At least two members of staff working towards a higher level youth work qualification</p>
<p>Outdoor Education (including Shadwell Basin)</p> <p>£30,000</p>	<p>Increase the capacity for delivering DofE and</p>	<p>Increase in 20% from 132 to 158 outcomes including 15 DofE Gold awards support for leaders leading on 2008/09 accredited outcome stretch targets.</p> <p>Run BEL training courses for DofE Expedition leaders, Fund 50% Adventure Projects Development Worker to run 2 cycle clubs, 2 Climb clubs and other LAP based adventure projects around borough leading to an increase in participation and accredited outcomes. 200 additional YP 50 additional Accredited Outcomes</p>
<p>SEN Activities Tower Project & Transport</p>	<p>The priorities for this group are:</p> <p>to establish a SEN DofE group (<i>the DofE is suitable for all ability levels but it will take</i></p>	<p>Increase in 20% from 12 to 14 outcomes on 2008/09 accredited outcomes stretch targets.</p> <p>SEN numbers - Increase in 10% from 60 to 66 the number of</p>

<p>£20,000</p>	<p><i>some time to develop an appropriate programme and for the first group to achieve an Award)</i></p> <p>to provide support for the other contracted providers about involving young people with special educational needs within mainstream provision</p> <p>to develop youth participation activities so that young people with special educational needs can get involved in Council decision-making, service inspection and planning for the Paralympic Games</p>	<p>participants against 2008/09 targets.</p> <p>Run two 'SEN awareness' training courses for youth workers from across the borough.</p> <p>Involve at least eight young people with Special Educational Needs in the Tower Hamlets Youth Partnership, as Young Inspectors and in planning for the Paralympic Games</p>
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Estimated Costs

- Increase in opening hours (staff & premises costs) @£160*2 per hour
- 6 hours a week for 50 weeks a year = £48,000
- Arts Silver Award training £25K
- D of E Bronze Award
Logbooks for DofE =£12 each
Equipment for DofE = £2,500 per group of eight
Other delivery costs for DofE including some specialist tuition =£4,000 per LAP
Staff training for DofE including cover costs = £1,500 per person
Additional staffing for D of E unit support = £10,000
- Other staff training in specialist areas = £250 (*cover costs for two days – training is free*)
- 2 staff gaining youth work qualifications = £4,500
- Increase in promotional work = £1,000 per qtr per LAP

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ONE-OFF IN-YEAR SERVICE IMPROVEMENT GROWTH

**ONE-OFF IN-YEAR SERVICE IMPROVEMENT GROWTH
BUDGET 2009/10 - 2011/12**

Item Ref. No:
ONE/CS/01

TITLE OF ITEM: Youth Service Contracts

DIRECTORATE: Children's Services

SERVICE AREA: Youth and Community Learning **LEAD OFFICER:** Mary Durkin

OPTION 1 -6

	Current Budget	Budget Implication (if any)	Budget Implication
	2008/2009 £000s	2008/09 £000s	2009/10 £000s
General Fund	2,251	500	1,000
HRA			
Other			
TOTAL	2,251	500	1,000

	Number of young people aged 13-19 (GLA 2006 Ward Population Projections 2006/07)	Total contract sums (including bonus) 2008/09	Additional funding allocated to area and borough-wide contracts
LAP 1	3,475	£214,225	£174,080
LAP 2	2,526	£225,500	£126,540
LAP 3	2,730	£385,041	£136,759
LAP 4	2,015	£280,184	£100,941
LAP 5	1,584	£163,488	£79,350
LAP 6	2,430	£214,225	£121,731
LAP 7	2,371	£248,050	£118,775
LAP 8	1,833	£202,950	£91,824
Outdoor Education (inc Shadwell Basin)		£137,555	£30,000
SEN Activities (Tower Project & transport)		£50,000	£20,000
TOTAL	18,964	£2,250,880	£1,000,000

**ONE-OFF IN-YEAR SERVICE IMPROVEMENT GROWTH
BUDGET 2009/10 - 2011/12**

Item Ref. No:
ONE/CS/01

TARGET IMPROVEMENT

Indicate the partnership target or target which will be influenced by this proposal.

Target	Achieved 2007/08	Target 2008/09	Target 2009/10	Stretch Improvement from this Option
NI 110 Young people's participation in positive activities	33%	35 without 6%	40%	4% a year

Please add more lines if necessary

DESCRIPTION:

What does this option involve, how does it differ from other options, and how will it practically achieve the step change improvement in performance described. What additional resource (staffing, equipment etc) would need to be brought in?

The September Cabinet paper 'Resourcing Tower Hamlets Youth Service, sets out proposals for strengthening the youth service in the borough. It addresses the measures needed to fulfil the Department for Children's School and Families recent policy "Aiming High for young people: a ten-year strategy for positive activities" and recommends a per capita increase in the revenue funding.

Tower Hamlets commits a significant proportion of revenue to fund the Rapid Response Team, which is a real benefit to the borough and a model for other authorities, but it does mean that funding for the youth centres is even thinner than it would be otherwise, and the comparison with other authorities, in terms of the capacity to run youth centres, is skewed. Finally, Tower Hamlets runs more centres per capita than other boroughs, so the staffing is further stretched. This has an impact on the programme on offer, and the level of service generally.

Any additional funding to uplift the revenue stream of the youth contracted services will bring significant benefit to all young people across the borough. If funding were made available prior to the onset of winter it would enable additional activities to be in place by the end of October. This funding would provide an opportunity for more young people to be engaged in structured, positive activities across all LAP areas.

The Youth Service currently promotes its activities via the 'Places to go, Things to do' guide which is distributed annually to all 13-19 year olds, a series of activities including a Youth Service Fair in Youth Work Week every November, and a variety of short-life flyers and posters. Additional funding will allow each youth centre or LAP to develop higher quality promotional activities using a range of new media, including bus-stop posters, billboards and community radio. The central team will produce borough-wide templates which can be used to develop locally bespoke materials. We will also encourage LAPs to work together on borough-wide campaigns targeted at under represented groups, such as young women and young people with special educational needs.

The table above shows the difference that additional funding would make in revenue terms by distributing £1m per capita on the existing contract to our contracted youth service providers, including a lump sum to the Outdoor Education provider and SEN Activities.

Appendix 1 provides an indicative breakdown of the impact of additional funding on local priorities. The table shows measurable outcomes that will be achievable with this level of additional funding. The priorities should be reviewed regularly as part of the LAP youth plans, and the outcomes, translated into targets, should be monitored monthly through the ordinary contract monitoring process.

**ONE-OFF IN-YEAR SERVICE IMPROVEMENT GROWTH
BUDGET 2009/10 - 2011/12**

**Item Ref. No:
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Any additional funding to uplift the revenue stream of the youth contracted services will bring significant benefit to all young people across the borough. If funding were made available prior to the onset of winter it would enable additional activities to be in place by the end of October. This funding would provide an opportunity for more young people to be engaged in structured, positive activities across all LAP areas.

Additional revenue will carry with it the following additional targets:

- an increase in provision in each LAP including week-end provision with at least one centre open to 12.00 midnight on Saturday and 10.30pm on week nights
- development of a cover team as a contingency against staff absence, provided by central youth services where necessary
- engagement with the Duke of Edinburgh Award offering at least one Award Club in each LAP, preferably in the hub
- appointment of all new staff on a minimum of 18 hours per week to backfill staff time, so that all remaining unqualified staff become qualified youth workers and all staff take up specialist curriculum training such as Duke of Edinburgh, drugs education, or sex and relationships education
- outreach work with targeted under-represented groups, particularly young people with disabilities and girls, to ensure a 10% annual uplift on the existing contract target for the number of young people engaged in activities leading to accredited outcomes
- an increase in the proportion of accredited outcomes by 20% on the current targets, to include at least 15 Duke of Edinburgh bronze award level achievers in each LAP
- work with parents to market and advertise activities in every centre, to attract a wider range of young people and the development of parent-led and parent-supported activity
- full participation in LAP meetings, the youth partnership, and the mayoral elections

It will be essential that the allocation of any additional funding is informed by a careful review of youth service contracted LAP provision to ensure a planned and coherent offer across the LAP and the table below provides an indicative breakdown of the impact of additional funding on local priorities. Table 1 below shows measurable outcomes that will be achievable with this level of additional funding. The priorities should be reviewed regularly as part of the LAP youth plans, and the outcomes, translated into targets, should be monitored monthly through the ordinary contract monitoring process.

RISK & OTHER ISSUES	What are the risks of this intervention not achieving the step performance improvement indicated. Are there any other issues that need to be drawn to the attention of decision-makers. How would the service be downsized again at the end of the financial year if it was decided not to continue with the additional investment.
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Without the additional funding our ability to fully implement “Aiming High for young people: a ten-year strategy for positive activities” may be impaired and we may fall below the top quartile for national indicator NI 110.

**ONE-OFF IN-YEAR SERVICE IMPROVEMENT GROWTH
BUDGET 2009/10 - 2011/12**

**Item Ref. No:
ONE/CS/01**

Revenue funding in the LAP youth work contracts is stretched. There is not sufficient within the youth service contracts under the current arrangements to fund any additional centres, or in some cases to staff a hub. In order to ensure high quality provision in the borough additional revenue would be needed for the contractors. Were the council able to find this funding, it could be distributed to the contractors on a per capita (of teenage residents) basis, which would go a long way towards rectifying the imbalance of funding that has always been within the contracts when funding has followed staffing.

LAP/Service Area	Priorities for additional Funding	Required outcomes
<p>No. of young people 2,730</p> <p>£136,759</p>	<p>Establishing a D of E Group Staff training Parental involvement Outreach work to improve participation of under-represented groups Subject to My Place funding, look carefully at revenue for the new hub. Cement links with Barnardo's work-based learning and the two schools Ensure firm partnership with BYM</p>	<p>Increase in 20% from 123 to 147 outcomes including 15 D of E bronze awards on 2008/09 accredited outcomes stretch targets.</p> <p>At least two members of staff trained to lead a D of E group</p> <p>At least two members of staff trained in a specialist area such as drugs education, sex and relationships, healthy eating <i>etc</i></p> <p>At least two members of staff working towards a higher level youth work qualification</p>
<p>LAP 4 Bishop Challoner</p> <p>No. of young people 2,015</p> <p>£100,941</p>	<p>Late night opening Weekend opening Establishing a D of E Group Staff training Parental involvement to build on school and local residents' group Outreach work to improve participation of under-represented groups, especially increasing usage at Ensign. Look carefully at revenue for the new build at Bishop Challoner and use of the new premise above the Children's Centre</p>	<p>Increase in 10% from 476 to 524 in the number of participants on 2008/089 stretch targets.</p> <p>Increase in 20% from 143 to 171 outcomes including 15 D of E bronze awards on 2008/09 accredited outcomes stretch targets.</p> <p>At least two members of staff trained to lead a D of E group</p> <p>At least two members of staff trained in a specialist area such as drugs education, sex and relationships, healthy eating <i>etc</i></p> <p>At least two members of staff working towards a higher level youth work qualification</p>
<p>LAP 5 Old Ford</p> <p>No. of young people 1,584</p>	<p>Weekend opening Establishing a D of E Group, especially focusing on Multi-Youth, to improve the Somali offer Staff training Parental involvement Outreach work to improve participation of under-represented groups, in particular developing facilities in the West of the borough, providing for Malmesbury and the</p>	<p>Increase in 10% from 206 to 227 the number of participants on 2008/089 stretch targets.</p> <p>Increase in 20% from 62 to 74 outcomes including 15 D of E bronze awards on 2008/09 accredited outcomes stretch targets.</p> <p>At least two members of staff trained to lead a D of E group</p> <p>At least two members of staff trained in a specialist area such as drugs education, sex and relationships,</p>

LAP/Service Area	Priorities for additional Funding	Required outcomes
<p>£79,350</p>	<p>surrounding area.</p> <p>Build up a programme at Caxton Hall</p>	<p>healthy eating</p> <p>At least two members of staff working towards a higher level youth work qualification</p>
<p>LAP 6 Poplar Harca</p> <p>No. of young people 2,430</p> <p>£121,731</p>	<p>Late night opening Weekend opening Staff training Parental involvement Outreach work to improve participation of under-represented groups and more use of the park facilities Ensure higher local usage of the Mile End hub, in particular the D of E</p> <p>Build the programmes in the local Poplar Harca centres.</p>	<p>Increase in 10% from 417 to 459 the number of participants on 2008/089 stretch targets.</p> <p>Increase in 20% from 125 to 151 outcomes including 15 D of E bronze awards on 2008/09 accredited outcomes stretch targets.</p> <p>At least two members of staff trained to lead a D of E group</p> <p>At least two members of staff trained in a specialist area such as drugs education, sex and relationships, healthy eating <i>etc</i></p> <p>At least two members of staff working towards a higher level youth work qualification</p>
<p>LAP 7 Poplar Harca</p> <p>No. of young people 2,371</p> <p>£118,775</p>	<p>Late night opening Weekend opening Establishing a D of E Group in Limehouse Staff training Parental involvement Outreach work to improve participation of under-represented groups Look carefully at developments at Langdon Park, to ensure sufficient revenue</p>	<p>Increase in 10% from 502 to 552 the number of participants on 2008/089 stretch targets.</p> <p>Increase in 20% from 151 to 181 outcomes including 15 D of E bronze awards on 2008/09 accredited outcomes stretch targets.</p> <p>At least two members of staff trained to lead a DofE group</p> <p>At least two members of staff trained in a specialist area such as drugs education, sex and relationships, healthy eating <i>etc</i></p> <p>At least two members of staff working towards a higher level youth work qualification</p>
<p>LAP 8 George Green's</p> <p>No. of young people 1,833</p>	<p>Late night opening, probably at St Andrew's Weekend opening Establishing a DofE Group and link with the school</p>	<p>Increase in 10% from 324 to 356 the number of participants on 2008/089 stretch targets.</p> <p>Increase in 20% from 97 to 117</p>

LAP/Service Area	Priorities for additional Funding	Required outcomes
<p>£91,824</p>	<p>Staff training Parental involvement Outreach work through Docklands to improve participation of under-represented groups More focused programme to promote integration in St Andrew's</p>	<p>outcomes including 15 DofE bronze awards on 2008/09 accredited outcomes stretch targets.</p> <p>At least two members of staff trained to lead a DofE group</p> <p>At least two members of staff trained in a specialist area such as drugs education, sex and relationships, healthy eating <i>etc</i></p> <p>At least two members of staff working towards a higher level youth work qualification</p>
<p>£30,000</p>	<p>Increase the capacity for delivering DofE and</p>	<p>Increase in 20% from 132 to 158 outcomes including 15 DofE Gold awards support for leaders leading on 2008/09 accredited outcome stretch targets.</p> <p>Run BEL training courses for DofE Expedition leaders, Fund 50% Adventure Projects Development Worker to run 2 cycle clubs, 2 Climb clubs and other LAP based adventure projects around borough leading to an increase in participation and accredited outcomes. 200 additional YP 50 additional Accredited Outcomes</p>

LAP/Service Area	Priorities for additional Funding	Required outcomes
<p>SEN Activities Tower Project & Transport</p> <p>£20,000</p>	<p>The priorities for this group are:</p> <ul style="list-style-type: none"> • to establish a SEN DofE group (<i>the DofE is suitable for all ability levels but it will take some time to develop an appropriate programme and for the first group to achieve an Award</i>) • to provide support for the other contracted providers about involving young people with special educational needs within mainstream provision • to develop youth participation activities so that young people with special educational needs can get involved in Council decision-making, service inspection and planning for the Paralympic Games 	<p>Increase in 20% from 12 to 14 outcomes on 2008/09 accredited outcomes stretch targets.</p> <p>SEN numbers - Increase in 10% from 60 to 66 the number of participants against 2008/09 targets.</p> <p>Run two 'SEN awareness' training courses for youth workers from across the borough.</p> <p>Involve at least eight young people with Special Educational Needs in the Tower Hamlets Youth Partnership, as Young Inspectors and in planning for the Paralympic Games</p>

Estimated Costs

- Increase in opening hours (staff & premises costs) @£160*2 per hour
- 6 hours a week for 50 weeks a year = £48,000
- Arts Silver Award training £25K
- D of E Bronze Award
 - Logbooks for DofE =£12 each
 - Equipment for DofE = £2,500 per group of eight
 - Other delivery costs for DofE including some specialist tuition =£4,000 per LAP
 - Staff training for DofE including cover costs = £1,500 per person
 - Additional staffing for D of E unit support = £10,000
- Other staff training in specialist areas = £250 (*cover costs for two days – training is free*)
- 2 staff gaining youth work qualifications = £4,500

- Increase in promotional work = £1,000 per qtr per LAP

**ONE-OFF IN-YEAR SERVICE IMPROVEMENT GROWTH
BUDGET 2008/09**

Item Ref. No:
ONE/CLC/01

TITLE OF ITEM: Brick Lane Short Term Public Realm improvements

DIRECTORATE: Communities, Localities & Culture

SERVICE AREA: Transportation & Highways/Cleansing/Markets **LEAD OFFICER:** M Cooper

A coordinated programme of short term measures to improvement enforcement and condition of the public realm.

	Current Budget	Budget Implication	Budget Implication
	2008/2009 £000s	2008/09 £000s	2009/10 £000s
General Fund		250	
HRA			
Other			
TOTAL		250	

TARGET IMPROVEMENT Indicate the partnership target or target which will be influenced by this proposal.

NI Ref No	Description	2008/09	2009/10	2010/11
Strategic212, LAANI195a, National195a	Improved street and environmental cleanliness - litter	12%	10%	8%
Strategic213, LAANI195b, National195b	Improved street and environmental cleanliness - detritus	13%	12%	10%
Strategic214, LAANI195c, National195c	Improved street and environmental cleanliness - graffiti	8%	7%	6%
Strategic215, LAANI195d, National195d	Improved street and environmental cleanliness - fly-posting	3%	2%	2%
A Great Place to Live : Strategic 206, LAANI 047, National 047:	People killed or seriously injured in road traffic accidents	114 KSI 8 child KSI 820 slight	104 KSI 7 child KSI 800 slight -2 KSI -10 slight	-12 accidents

Please add more lines if necessary

**ONE-OFF IN-YEAR SERVICE IMPROVEMENT GROWTH
BUDGET 2008/09**

**Item Ref. No:
ONE/CLC/01**

DESCRIPTION:	What does this option involve, how does it differ from other options, and how will it practically achieve the step change improvement in performance described. What additional resource (staffing, equipment etc) would need to be brought in?
<p>This option addresses a range of public realm problems affecting the environmental quality of Brick Lane and is the first phase of a focussed Public Realm Improvement Project. The project aims to achieve a step change improvement in performance via the following:</p> <p><u>Renewal of lines and signs including reduction in street clutter £10k</u> <u>Mobile enforcement teams £40k</u> This project would deploy 2 staff members dedicated to the proper management of Commercial and Domestic waste in Brick Lane, reducing incidents of illegal disposal, over production of Commercial Waste and managing the timed collection.(see below) <u>Intensive street cleansing £40k</u> The use of specialist equipment to remove staining and dirt from footpaths in Brick Lane in advance of the application of Magicoat <u>Magicoat surface protection to maintain longevity of street cleanliness £30k</u> <u>Street furniture anti-graffiti protection £15k</u> <u>Increase number of waste collections from 2 per day to 4 per day £100k</u> <u>Implement the use of covert cameras working under RIPA to obtain evidence for ASBO, Banning Orders and prosecutions. £15k</u></p> <p>The schemes can be designed and implemented within existing staffing and contractual resources.</p>	
RISK & OTHER ISSUES	What are the risks of this intervention not achieving the step performance improvement indicated. Are there any other issues that need to be drawn to the attention of decision-makers. How would the service be downsized again at the end of the financial year if it was decided not to continue with the additional investment.
<p>The risk is to the reputation of the Council from having in its responsibility an area of international renown which outsiders and Londoners will judge to be an acceptable standard of the Council, and representative of Tower Hamlets as a whole.</p>	

**ONE-OFF IN-YEAR SERVICE IMPROVEMENT GROWTH
BUDGET 2008/09**

Item Ref. No:
ONE/CLC/02

TITLE OF ITEM: Environmental Cleansing Initiatives

DIRECTORATE: Communities, Localities & Culture

SERVICE AREA: Waste Services

LEAD OFFICER: F Heyland

Extension of litter picker service to end of 2009/10

	Current Budget	Budget Implication	Budget Implication
	2008/2009 £000s	2008/09 £000s	2009/10 £000s
General Fund		100	
HRA			
Other			
TOTAL		100	

TARGET IMPROVEMENT
by this proposal.

Indicate the partnership target or target which will be influenced

NI Ref No	Description	2008/09	2009/10	2010/11
Strategic212, LAANI195a, National195a	Improved street and environmental cleanliness - litter	12%	10%	8%
Strategic213, LAANI195b, National195b	Improved street and environmental cleanliness - detritus	13%	12%	10%
Strategic214, LAANI195c, National195c	Improved street and environmental cleanliness - graffiti	8%	7%	6%
Strategic215, LAANI195d, National195d	Improved street and environmental cleanliness - fly- posting	3%	2%	2%

Please add more lines if necessary

**ONE-OFF IN-YEAR SERVICE IMPROVEMENT GROWTH
BUDGET 2008/09**

**Item Ref. No:
ONE/CLC/02**

DESCRIPTION:	What does this option involve, how does it differ from other options, and how will it practically achieve the step change improvement in performance described. What additional resource (staffing, equipment etc) would need to be brought in?
<p>The primary aim of this strategy is to continue to address the poor perception local people have about Tower Hamlets council and its response to concerns regarding litter, fly posting and detritus.</p> <p>An important part of this strategy will be the redeployment of a large number of the new street support workers (initially 100 deployed in September and October) who will be highly visible and flexible. It is proposed to redeploy approximately 50 staff for a further 2 month period during winter/spring of 2008/2009 targeting their work in areas which have been identified as the most problematical from the first tranche of work in the autumn. They will deal with litter regardless of where it may fall and address the long standing areas where litter is not picked up because it falls between unaccounted for land.</p>	
RISK & OTHER ISSUES	What are the risks of this intervention not achieving the step performance improvement indicated. Are there any other issues that need to be drawn to the attention of decision-makers. How would the service be downsized again at the end of the financial year if it was decided not to continue with the additional investment.
<p>The street support teams cannot be seen in isolation and need to be considered as part of a wider strategy to address litter, fly posting and detritus.</p>	

**BUDGET 2008/09
SERVICE IMPROVEMENT GROWTH (ONE OFF)**

Item Ref. No:
ONE/CLC/03

TITLE OF ITEM:	Enforcement Days
DIRECTORATE:	Communities, Localities and Culture
SERVICE AREA:	Community Safety, Operations Team LEAD OFFICER: Claire Demmel

This bid covers a request to fund 6 Enforcement Days at a cost of £10,000 per day

<p>There is no current budget for Enforcement Days. Although there may be more than one enforcement day in an area allocated from the funding i.e. Brick Lane they are in effect one off events and therefore there are no future budget implications to consider.</p>	Current Budget	Budget Implication	Budget Implication
	2008/2009 £000s	2008/09 £000s	2009/10 £000s
	General Fund	60	
	HRA		
	Other		
TOTAL		60	

TARGET IMPROVEMENT Indicate the partnership target or target which will be influenced by this proposal.

Target	Achieved 2007/08	Target 2008/09	Target 2009/10	Stretch Improvement from this Option
N/A	N/A	N/A	N/A	See below

CLC enforcement days have been developed from the success of the "Weekends of Action" project that was set up in January this year on targeted LBTH Housing estates. The adaptability of the project profile has ensured that as well as being flexible enough to be used to tackle "quality of life" issues on Housing estates it can also be used as a template in busy commercial areas in the Borough.

Listed below are the Indicators that delivery of the days will support:-




National Performance Indicators
NI15 – Serious violent crime rate

BUDGET 2008/09
SERVICE IMPROVEMENT GROWTH (ONE OFF)

Item Ref. No:
ONE/CLC/03





NI16 – Serious Acquisitive crime rate
 NI20 – Assault with injury crime rate
 NI21 – Dealing with local concerns about anti-social behaviour and crime by the Council
 NI24 – Satisfaction with the way the Police and Local Council deal with anti -social behaviour
 NI25 – Satisfaction of different groups with the way the Police and local council deal with anti-social behaviour
 NI195 – Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)
 NI196 – Improved street and environmental cleanliness – fly tipping

Community Plan Priorities

-  A Great Place to Live
-  A Prosperous Community
-  A Safe and Supportive Community (Reduction in the level of anti-social behaviour (ASB) and the impact ASB has on the quality of life of communities, Reduction in crime and the fear of crime)

Programme Boards

Delivery of the Enforcement Days will also support the work of the following Programme Boards:-

-  Acquisitive Crime
-  ASB
-  Violent Crime
-  Drugs Supply

“ONE TOWER HAMLETS”

Effective Partnership work is key to the success of achieving the “One Tower Hamlets” vision. Enforcement days will ensure that resources and services come together to deliver a coordinated response to local crime, ASB and environmental issues in targeted areas to support the vision.

DESCRIPTION:	What does this option involve, how does it differ from other options, and how will it practically achieve the step change improvement in performance described. What additional resource (staffing, equipment etc) would need to be brought in?
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1. What does the Option Involve?

Enforcement Days are highly visible operations that bring together enforcement teams from CLC, LBTH Directorates and Partner agencies such as the Police, LFB and DVLA into areas that have been highlighted as needing extra resources. The teams involved in these operations will be optimising and maximising civil enforcement activity to reduce anti-social behaviour, crime and grime in key locations around the Borough.

BUDGET 2008/09
SERVICE IMPROVEMENT GROWTH (ONE OFF)

Item Ref. No:
ONE/CLC/03

A day could be a one-off event in an area or could consist of a week/month of activity. Although responsibility for delivery of the days will fall under the remit of Community Safety Manager, Andy Bamber, the in-depth planning process will involve both internal and external partners coming together to agree a set of actions specific to the target area.

2. How will it practically achieve the Step Change Improvement?

As well as fostering a new approach to Partnership activity in the designated areas, Enforcement Days are intended to:-

1. **Enforce** – Enforcement activity from all teams will be measured. The numbers of FPNS, Stops, Cannabis warnings, Vehicle removals etc will all be collated and reported on post each Operation.
2. **Prevent** – The prevention of crime and disorder is key to the success of these action days and to maximise results the selection of the target areas will be as a result of a detailed crime/asb analysis of the Borough.
3. **Deter** – Although covert operations will take place on a number of enforcement days the majority of officers, whether they are CLC staff or from partner agencies will be in uniforms and visible to members of the public during operational times.
4. **Educate** – Street drinking for example is seen by some as a characteristic of the night time economy in this Borough but is not acceptable when it impacts on the quality of life of residents living adjacent to these areas. If street drinking is highlighted as an issue at the planning stage of an operation an educational action plan will be designed to run alongside the day.
5. **Reassure** – Time and again as a Local Authority we have been criticised for our 9-5 approach to service delivery and whilst some services such as LETs and CCTV work outside of normal business hours this does not go far enough to reduce the fear of crime. To address this, the majority of Enforcement Days will take place outside of core hours.

3. What additional resource would need to be brought in?

As all partners will see tangible gains from these events match funding will be sought for each operation from Senior Managers within partner organisations.

RISK & OTHER ISSUES	What are the risks of this intervention not achieving the step performance improvement indicated. Are there any other issues that need to be drawn to the attention of decision-makers. How would the service be downsized again at the end of the financial year if it was decided not to continue with the additional investment.
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1. What are the risks of this intervention not achieving the step performance improvement indicated?

As long as staff and management are committed to delivery of these days it is highly unlikely that they will not have a big impact in the areas that they take place.

A detailed operational plan will be drawn up in consultation with all services prior to each event and briefings will take place, which all staff will be expected to attend.

Commitment of Police resources will be given at a Senior Management level which will be built into their weekly tasking process.

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SERVICE IMPROVEMENT GROWTH (ONE OFF)

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2. Are there any other issues that need to be drawn to the attention of decision-makers?

For some time now a number of departments within the Communities, Localities and Culture Directorate, as well as our Police and external partners have been working towards making Tower Hamlets a Cleaner, Safer place for residents, businesses and visitors to the Borough.

We have a number of Problem Solving Groups that have been set up to tackle these quality of life issues and although the groups have been responsible for a number of successes in their targeted areas a significant number of the problems still remain.

Earlier this year the Local Authority completed its reorganisation and created the new Communities, Localities and Culture Department. As a consequence all of our enforcement teams are now located within the same directorate. This was seen as an ideal opportunity to assess our abilities to work as one within the new Directorate, and alongside our Partners, to reduce crime, anti-social behaviour, and the fear of crime.

Under the guidance of Steve Halsey, Director for CLC the first Enforcement Day was held in Brick Lane on 5th June.

The day saw teams from Community Safety, Parking, LETs, Environmental Health, Trading Standards and the Police come together to clean up Brick Lane as well as reduce anti-social behaviour and crime.

New working relationships were formed as well as many teams fostering a new approach to Partnership activity in the area.

A public perception survey was carried out on the day. 89% of residents, businesses and visitors that were surveyed all agreed that it had made a difference and that they would like to see more in the future.

3. How would the service be downsized again at the end of the financial year if it was decided not to continue with the additional investment?

As Enforcement Days enhance the work of teams taking part, services would not be downsized at the end of the financial year if funding was discontinued.

**ONE-OFF IN-YEAR SERVICE IMPROVEMENT GROWTH
BUDGET 2008/09**

Item Ref. No:
ONE/CLC/04

TITLE OF ITEM:	Zero Tolerance of Drug Dealing		
DIRECTORATE:	Communities, Localities Culture		
SERVICE AREA:	Community Safety	LEAD OFFICER:	Andy Bamber

	Current Budget	Budget Implication	Budget Implication
	2008/2009 £000s	2008/09 £000s	2009/10 £000s
General Fund		200	
HRA			
Other			
TOTAL		200	

TARGET IMPROVEMENT

Target	Achieved 2007/08	Target 2008/09	Target 2009/10	Stretch Improvement from this Option
Drug Dealing Arrests (possession w/ intent to supply)		365		

DESCRIPTION: What does this option involve, how does it differ from other options, and how will it practically achieve the step change improvement in performance described. What additional resource (staffing, equipment etc) would need to be brought in?

This proposal is to further establish Tower Hamlets as a no go area for drug dealers, building on the successes of 2007/08. This work has been prioritised in response to Tower Hamlets residents' repeatedly stating their concern about drugs. Taking a zero-tolerance approach to drug dealing will result in less crime, increased perception of safety and improved trust in agencies.

A stretching set of targets will be delivered if this funding is allocated:

- **Even more arrests for drug dealing** – with a target of 365 arrests for dealing during the year 2008/09
- **Dealing of the most harmful drugs will be prioritised** - two thirds of arrests for dealing (243) will be of those dealing class A drugs
- **More serious dealing will be prioritised** – there will be a target of seizing a minimum of £200,000 in cash from drugs searches
- **Possession of drugs will not be tolerated** – with a target of 440 arrests for possession of class A drugs
- **Issues with crack houses will be addressed** – there will be a target of 27 closures by the end of 2008/09

**ONE-OFF IN-YEAR SERVICE IMPROVEMENT GROWTH
BUDGET 2008/09**

**Item Ref. No:
ONE/CLC/04**

This proposal steps up work that began during 2007/08. In April 2007, £160,000 of LAP NRF funding was committed to an enforcement-led approach to tackling drugs in the Borough. This focused on areas where drugs are causing problems in the community, as identified by residents.

This investment resulted in the borough arresting more offenders for Class A supply and possession than any other borough in London. This includes Westminster which has dynamics that attract drugs supply and a workforce with twice as many officers as Tower Hamlets. The figures show a clear peak in performance at the start of our investment. Expectations around performance this year should take into account the fact that last years baseline was exceptional.

The proposed funding will not only fund additional activity by Safer Neighbourhood Teams. In addition there would be a commitment to dedicate officers within the Crime Squad to drugs enforcement.

**RISK & OTHER
ISSUES**

What are the risks of this intervention not achieving the step performance improvement indicated. Are there any other issues that need to be drawn to the attention of decision-makers. How would the service be downsized again at the end of the financial year if it was decided not to continue with the additional investment.

There are risks to this proposal through unforeseen eventualities. For example a major incident that required the dedication of significant resources would endanger the delivery of targets above. There is also a risk of raising community expectations in a way that cannot be sustained.

**ONE-OFF IN-YEAR SERVICE IMPROVEMENT GROWTH
BUDGET 2008/09**

Item Ref. No:
ONE/CLC/05

TITLE OF ITEM:	Improving Street Level Community Safety Services		
DIRECTORATE:	Communities, Localities and Culture		
SERVICE AREA:	Community Safety Services	LEAD OFFICER:	Heather Mallinder

	Current Budget	Budget Implication	Budget Implication
	2008/2009 £000s	2008/09 £000s	2009/10 £000s
General Fund	N/A	60	TBC
HRA			
Other			
TOTAL		60	TBC

TARGET IMPROVEMENT Indicate the partnership target or target which will be influenced by this proposal.

Target	Achieved 2007/08	Target 2008/09	Target 2009/10	Stretch Improvement from this Option
LAA NI 21 Dealing with local concerns about antisocial behaviour and crime by the Council	N/A	New Indicator		
LAA NI 33 Reduction in number of arson incidents	N/A	49.11%	47.65%	46.24%
NI 17 Residents perceptions of antisocial behaviour	N/A	44%	43%	41%
NI 24 Satisfaction with the way the police and Council deal with antisocial behaviour	N/A	New Indicator		
NI 25 Satisfaction of different groups with the way the police and Council deal with antisocial behaviour	N/A	New Indicator		
NI 27 Understanding of local concerns about antisocial behaviour and crime by the Council and police.	N/A	New Indicator		
NI 41 Perception of drunk and rowdy behaviour as a problem.	N/A	40%	38%	36%

**ONE-OFF IN-YEAR SERVICE IMPROVEMENT GROWTH
BUDGET 2008/09**

**Item Ref. No:
ONE/CLC/05**

DESCRIPTION:	What does this option involve, how does it differ from other options, and how will it practically achieve the step change improvement in performance described. What additional resource (staffing, equipment etc) would need to be brought in?
<p>The proposal identifies £60k to prime early set up of what ever option Members choose to pursue in relation to enforcement. This will ensure that improved enforcement arrangements can be introduced much earlier in 2009 than would otherwise be possible. It is acknowledged that this proposal is predicated on the assumption that Members will wish to prioritise improvements to street level community safety services for 2009 whether focused on civilian enforcement, police or a revised/ enhanced working combination of both.</p>	
RISK & OTHER ISSUES	What are the risks of this intervention not achieving the step performance improvement indicated. Are there any other issues that need to be drawn to the attention of decision-makers. How would the service be downsized again at the end of the financial year if it was decided not to continue with the additional investment.

**ONE-OFF IN-YEAR SERVICE IMPROVEMENT GROWTH
BUDGET 2008/09**

Item Ref. No:
ONE/CLC/06

TITLE OF ITEM: Welcome Signs

DIRECTORATE: Communities, Localities & Culture

SERVICE AREA: Transportation & Highways **LEAD OFFICER:** M Cooper

Provision of welcome signs at key entry points to the borough.

	Current Budget	Budget Implication	Budget Implication
	2008/2009 £000s	2008/09 £000s	2009/10 £000s
General Fund		50	
HRA			
Other			
TOTAL	0	50	

TARGET IMPROVEMENT Indicate the partnership target or target which will be influenced by this proposal.

Target	Achieved 2007/08	Target 2008/09	Target 2009/10	Stretch Improvement from this Option
A Great Place to Live : Strengthen and connect communities; Support vibrant town centres and a cleaner, safer public realm				
Improving the streetscene to promote a positive image of the area to encourage investors	0	2 welcome signs	8 welcome signs	10 welcome signs

DESCRIPTION: What does this option involve, how does it differ from other options, and how will it practically achieve the step change improvement in performance described. What additional resource (staffing, equipment etc) would need to be brought in?

There are currently approximately 50 welcome banners in place at key entry points to the borough – mostly around stations and on local roads. The banners are nearing the end of their life and have not proved to be effective as they are not clearly obvious.

This project seeks to install 10 high visibility welcome signs, possibly of varying design, at major highway entry points to the Borough as close as possible to the borough boundary in order to establish the Borough's identity as soon as possible after a visitor enters the borough.

The cost of this scheme includes design of innovative signage and work with stakeholders such as TfL to secure approval for construction of these features on their land.

**ONE-OFF IN-YEAR SERVICE IMPROVEMENT GROWTH
BUDGET 2008/09**

**Item Ref. No:
ONE/CLC/06**

RISK & OTHER ISSUES	What are the risks of this intervention not achieving the step performance improvement indicated. Are there any other issues that need to be drawn to the attention of decision-makers. How would the service be downsized again at the end of the financial year if it was decided not to continue with the additional investment.
Decision makers should be aware that several Lead Members have requested such welcome signs.	
Future resources would not be affected by cessation of this project which could be delivered within existing contracts.	

**ONE-OFF IN-YEAR SERVICE IMPROVEMENT GROWTH
BUDGET 2008/09**

Item Ref. No:
ONE/CLC/07

TITLE OF ITEM: Fieldgate Street / Plumber's Row Public Space

DIRECTORATE: Communities Localities & Culture

SERVICE AREA: Transportation & Highways **LEAD OFFICER:** M Cooper

Creation of landscaped sitting area on large footway build-out.

	Current Budget	Budget Implication	
	2008/2009 £000s	2008/09 £000s	
General Fund		50	
HRA			
Other	50		
TOTAL		50	

TARGET IMPROVEMENT Indicate the partnership target or target which will be influenced by this proposal.

Target	Achieved 2007/08	Target 2008/09	Target 2009/10	Stretch Improvement from this Option
improving the cleanliness and quality of the public realm				

Please add more lines if necessary

DESCRIPTION: What does this option involve, how does it differ from other options, and how will it practically achieve the step change improvement in performance described. What additional resource (staffing, equipment etc) would need to be brought in?

The current budget allows for the experimental one-way system in Fieldgate Street to be made permanent including a large footway build-out. This bid would provide for enhancements to this basic scheme to create a quiet sitting area, with the potential for trees and a mosaic feature to be incorporated in the paving. This could be designed with input from local elder's groups.

It will create a positive enhancement to the local environment rather than a basic traffic measure and by engaging local people will create greater ownership of the facility.

A creative mosaic designer will need to be brought in to work with the local elder's group as this is a specialist skill.

**ONE-OFF IN-YEAR SERVICE IMPROVEMENT GROWTH
BUDGET 2008/09**

**Item Ref. No:
ONE/CLC/07**

**RISK & OTHER
ISSUES**

What are the risks of this intervention not achieving the step performance improvement indicated. Are there any other issues that need to be drawn to the attention of decision-makers. How would the service be downsized again at the end of the financial year if it was decided not to continue with the additional investment.

This project has been identified by the Lead Member as a key priority.

There is a risk of street furniture / trees being vandalised if insufficient budget is available to procure robust items and semi-mature trees.

This enhancement to a funded project is a one-off and would not impact on the service in the future.

**ONE-OFF IN-YEAR SERVICE IMPROVEMENT GROWTH
BUDGET 2008/09**

Item Ref. No:
ONE/CLC/08

TITLE OF ITEM:	Slower speed		
DIRECTORATE:	Communities Localities & Culture		
SERVICE AREA:	Transportation & Highways	LEAD OFFICER:	M Cooper

25 speed indicator devices activated when speed limit exceeded

	Current Budget	Budget Implication	
	2008/2009 £000s	2008/09 £000s	
General Fund		50	
HRA			
Other			
TOTAL	0	50	

TARGET IMPROVEMENT Indicate the partnership target or target which will be influenced by this proposal.

Target	Achieved 2007/08	Target 2008/09	Target 2009/10	Stretch Improvement from this Option
Strategic 206, LAANI 047, National 047: People killed or seriously injured in road traffic accidents	124 KSI boroughwide	114 KSI	104 KSI	-2 KSI
A Great Place to Live : Support vibrant town centres and a cleaner, safer public realm	792 slight accidents 9 child KSI	800 slight; 8 child KSI;	780 slight 7 child KSI	-10 slight

Please add more lines if necessary

DESCRIPTION: What does this option involve, how does it differ from other options, and how will it practically achieve the step change improvement in performance described. What additional resource (staffing, equipment etc) would need to be brought in?

TfL funding has been provided for a limited number of speed indicator devices, however they will have limited impact in a small area.

This funding will provide for 25 additional SID's to be installed in 20 mph zones on existing lamp columns. They help to enforce speed limits and have proved effective and popular in sensitive locations.

The scheme will help to prevent an increase in accidents contributing to National Indicators 47 and 48, where other funding cannot be secured in advance of actual accidents occurring.

The scheme can be designed and implemented within existing staffing and contractual resources.

**ONE-OFF IN-YEAR SERVICE IMPROVEMENT GROWTH
BUDGET 2008/09**

**Item Ref. No:
ONE/CLC/08**

RISK & OTHER ISSUES	What are the risks of this intervention not achieving the step performance improvement indicated. Are there any other issues that need to be drawn to the attention of decision-makers. How would the service be downsized again at the end of the financial year if it was decided not to continue with the additional investment.
	Given the high level of complaints about speed throughout the borough, the risk appears to be in NOT carrying out this scheme.
	This is a one-off scheme and would not affect the service in the following year, but could be extended if desired.
	Decision makers should be aware that a number of LAB Members have noted the effectiveness of these devices and requested more be installed.

**ONE-OFF IN-YEAR SERVICE IMPROVEMENT GROWTH
BUDGET 2008/09**

Item Ref. No:
ONE/CLC/09

TITLE OF ITEM:	Highway Defects		
DIRECTORATE:	Communities Localities & Culture		
SERVICE AREA:	Transportation & Highways	LEAD OFFICER:	M Cooper
A dedicated gang to respond directly to complaints reported to Contact Centre .			

	Current Budget	Budget Implication	Budget Implication
	2008/2009 £000s	2008/09 £000s	2009/10 £000s
General Fund	960	150	
HRA			
Other			
TOTAL	960	150	

TARGET IMPROVEMENT Indicate the partnership target or target which will be influenced by this proposal.

Target	Achieved 2007/08	Target 2008/09	Target 2009/10	Stretch Improvement from this Option
Strategic 205, LAANI 005, National 005: Overall / general satisfaction with the local area			n/a (tbc when 08/09 performance is known)	
NI 169 percentage of non-principal roads where maintenance is considered necessary	12% (compared to London top quartile 9%)	11%	10.5%	0.5%

DESCRIPTION: What does this option involve, how does it differ from other options, and how will it practically achieve the step change improvement in performance described. What additional resource (staffing, equipment etc) would need to be brought in?

Priority for allocation of the reactive maintenance budget for the highway is focussed on remediation of defects identified in routine highway inspections. All roads and footways in the borough are inspected at least once a year, more frequently in areas of high pedestrian activity. A robust system of reporting and repairs is required to protect the Council from insurance claims.

A previous Hotpot Initiative to deliver a response to reports within 5 days cost an additional 30% per pothole to secure a timely response. This was not found to be cost effective and budgetary requirements have led to this scheme being withdrawn.

This new proposal would give a response to customer complaints within one or two days by establishing a dedicated gang to respond directly to reports from the Customer Contact Centre. This direct link to the contractor would increase the speed of response by removing the Highway Engineer from the chain of command.

**ONE-OFF IN-YEAR SERVICE IMPROVEMENT GROWTH
BUDGET 2008/09**

**Item Ref. No:
ONE/CLC/09**

This project is based on a similar methodology currently operated by the same contractor on behalf of Waltham Forest. It offers a highly responsive service. To increase the customer focus, operatives would be trained to contact the complainant wherever possible to understand their report and to demonstrate that the Council is responding quickly. Where this is not possible a postcard could be left to confirm that the report had been resolved.

**RISK & OTHER
ISSUES**

What are the risks of this intervention not achieving the step performance improvement indicated. Are there any other issues that need to be drawn to the attention of decision-makers. How would the service be downsized again at the end of the financial year if it was decided not to continue with the additional investment.

Slow response to customer complaints.

**SERVICE IMPROVEMENT GROWTH (ONE OFF)
BUDGET 2008/09**

Item Ref. No:
ONE/CLC/10

TITLE OF ITEM:	Funding for additional police officers		
DIRECTORATE:	Communities, Localities and Culture		
SERVICE AREA:	Community Safety Services	LEAD OFFICER:	Andy Bamber

	Current Budget	Budget Implication	Budget Implication
	2008/2009 £000s	2008/09 £000s	2009/10 £000s
General Fund	N/A		600
HRA			
Other			
TOTAL			600

TARGET IMPROVEMENT Indicate the partnership target or target which will be influenced by this proposal.

Target	Achieved 2007/08	Target 2008/09	Target 2009/10	Stretch Improvement from this Option
LAA NI 21 Dealing with local concerns about antisocial behaviour and crime by the Council	N/A	New Indicator		
LAA NI 33 Reduction in number of arson incidents	N/A	49.11%	47.65%	46.24%
NI 17 Residents perceptions of antisocial behaviour	N/A	44%	43%	41%
NI 24 Satisfaction with the way the police and Council deal with antisocial behaviour	N/A	New Indicator		
NI 25 Satisfaction of different groups with the way the police and Council deal with antisocial behaviour	N/A	New Indicator		
NI 27 Understanding of local concerns about antisocial behaviour and crime by the Council and police.	N/A	New Indicator		
NI 41 Perception of drunk and rowdy behaviour as a problem.	N/A	40%	38%	36%

**SERVICE IMPROVEMENT GROWTH (ONE OFF)
BUDGET 2008/09**

**Item Ref. No:
ONE/CLC/10**

DESCRIPTION:	What does this option involve, how does it differ from other options, and how will it practically achieve the step change improvement in performance described. What additional resource (staffing, equipment etc) would need to be brought in?
<p>The Council recognises that low level crime is a serious issue for the Community and will be reflected in perception indicators attached to Anti Social Behaviour. Even though the Borough has reduced crime consistently in the last 3 years concern and fear of crime is a major factor for the Community and one of the few indicators that has risen in the past 12 months. The Corporate Director CLC is currently reviewing all enforcement activity in the Borough, early indications are that the Borough would benefit from an additional Police Officer in each of the Boroughs 17 wards and would cost in the region of £650k per annum requiring the Council to contract with the Metropolitan Police for a minimum 2 year period.</p> <p>The increase in establishment would have to be recruited and trained and as a consequence the borough commander recognises that he is unlikely to have the permanent staff available for work within the next 6 months. The next financial year is a realistic target, with a commitment for extra police officers for 09/10 and 10/11.</p>	
RISK & OTHER ISSUES	What are the risks of this intervention not achieving the step performance improvement indicated. Are there any other issues that need to be drawn to the attention of decision-makers. How would the service be downsized again at the end of the financial year if it was decided not to continue with the additional investment.
<p>The LAA has challenging targets linked to serious acquisitive crime, serious violence and perceptions around crime and anti social behaviour, the provision of additional police resources can only assist in these targets being achieved.</p> <p>This proposal will require investment for a minimum period of 2 years from 2009/10 and therefore will be unable to proceed if the funding commitment cannot be confirmed.</p>	