

Meeting of the

OVERVIEW & SCRUTINY COMMITTEE

Tuesday, 3 July 2007 at 7.00 p.m.

A G E N D A

VENUE

M71, 7th Floor, Town Hall, Mulberry Place, 5 Clove Crescent, London, E14 2BG

Members:	Deputies (if any):
Chair: Councillor Marc Francis Vice-Chair: Councillor Alexander Heslop	
Councillor Alibor Choudhury Councillor Stephanie Eaton Councillor Peter Golds Councillor Ahmed Hussain Councillor Oliur Rahman Councillor Mohammed Abdus Salique Councillor Salim Ullah	Councillor Louise Alexander, (Designated Deputy representing Councillor Stephanie Eaton) Councillor Shahed Ali, (Designated Deputy representing Councillors Ahmed Hussain and Oliur Rahman) Councillor Tim Archer, (Designated Deputy representing Councillor Peter Golds) Councillor Shamim A. Chowdhury, (Designated Deputy representing Councillor Ahmed Hussain) Councillor Rania Khan, (Designated Deputy representing Councillor Ahmed Hussain) Councillor Abjol Miah, (Designated Deputy representing Councillor Ahmed Hussain) Councillor M. Mamun Rashid, (Designated Deputy representing Councillor Oliur Rahman) Councillor A A Sardar, (Designated Deputy representing Councillors Marc

Francis, Alibor Choudhury, Alex Heslop, Mohammed Abdus Salique and Salim Ullah)

Councillor Bill Turner, (Designated Deputy representing Councillors Marc Francis, Alibor Choudhury, Alex heslop, Mohammed Abdus Salique and Salim Ullah)

[Note: The quorum for this body is 4 voting Members].

Co-opted Members:

Mr D McLaughlin	– Roman Catholic Diocese of Westminster Representative
Mr H Mueenuddin	– Muslim Community Representative

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 Dixon, Democratic Services, Tel: 020 7364 4850, E-mail: angus.dixon@towerhamlets.gov.uk

LONDON BOROUGH OF TOWER HAMLETS

OVERVIEW & SCRUTINY COMMITTEE

Tuesday, 3 July 2007

7.00 p.m.

SECTION ONE

1. APOLOGIES FOR ABSENCE

To receive any apologies for absence.

2. DECLARATIONS OF INTEREST

To note any declarations of interest made by Members, including those restricting Members from voting on the questions detailed in Section 106 of the Local Government Finance Act, 1992.

Note from the Chief Executive

In accordance with the Council's Code of Conduct, Members must declare any **personal interests** they have in any item on the agenda or as they arise during the course of the meeting. Members must orally indicate to which item their interest relates. If a Member has a personal interest he/she must also consider whether or not that interest is a **prejudicial personal interest** and take the necessary action. When considering whether or not they have a declarable interest, Members should consult pages 181 to 184 of the Council's Constitution. Please note that all Members present at a Committee meeting (in whatever capacity) are required to declare any personal or prejudicial interests.

A **personal interest** is, generally, one that would affect a Member (either directly or through a connection with a relevant person or organisation) more than other people in London, in respect of the item of business under consideration at the meeting. If a member of the public, knowing all the relevant facts, would view a Member's personal interest in the item under consideration as so substantial that it would appear likely to prejudice the Member's judgement of the public interest, then the Member has a **prejudicial personal interest**.

Consequences:

- If a Member has a **personal interest**: he/she must declare the interest but can stay, speak and vote.
- If the Member has **prejudicial personal interest**: he/she must declare the interest, cannot speak or vote on the item and must leave the room.

When declaring an interest, Members are requested to specify the nature of the interest, the particular agenda item to which the interest relates and to also specify whether the interest is of a personal or personal and prejudicial nature. This procedure is designed to assist the public's understanding of the meeting and is also designed to enable a full entry to be made in the Statutory Register of Interests which is kept by the Head of Democratic Renewal and Engagement on behalf of the Monitoring Officer.

3.	UNRESTRICTED MINUTES	1 - 12
	To confirm as a correct record of the proceedings the unrestricted minutes of the meeting of the Overview and Scrutiny Committee held on 5 th June 2007.	
4.	REQUESTS TO SUBMIT PETITIONS	
	To be notified at the meeting.	
5.	REQUESTS FOR DEPUTATIONS	
	To be notified at the meeting.	
6.	SECTION ONE REPORTS 'CALLED IN'	
	Four Section One reports have been 'called in' from the meeting of Cabinet held on 6 th June, 2007.	
	(Time allocated – 90 minutes)	
6 .1	Tower Hamlets Environmental Strategy 2007 to 2010 (CAB 001/078)	13 - 52
6 .2	Housing Investment Programme 2007/08 to 2011/12 (CAB 004/078)	53 - 84
6 .3	Transfer of the Teviot, Brownfield, Aberfeldy Estates (CAB 005/078)	85 - 114
6 .4	Ocean NDC Delivery Plan (CAB 007/078)	115 - 236
7.	PERFORMANCE MONITORING	
7 .1	Strategic Plan 2006/07 (April 2006 – March 2007) End of Year Monitoring Report	237 - 272
	(Time allocated – 15 minutes)	
8.	SCRUTINY MANAGEMENT	
	(Time allocated – 5 minutes each)	
8 .1	Overview and Scrutiny Committee - Work Programme	
	Verbal update from Scrutiny Leads.	
	(Time allocated – 15 minutes)	
9.	PRE-DECISION SCRUTINY OF SECTION ONE (UNRESTRICTED) CABINET PAPERS	
	(Time allocated – 15 minutes).	

10. ANY OTHER SECTION ONE (UNRESTRICTED) BUSINESS WHICH THE CHAIR CONSIDERS TO BE URGENT

11. EXCLUSION OF THE PRESS AND PUBLIC

In view of the contents of the remaining items on the agenda the Committee is recommended to adopt the following motion:

“That, under the provisions of Section 100A of the Local Government Act 1972, as amended by the Local Government (Access to Information) Act 1985, the press and public be excluded from the remainder of the meeting for the consideration of the Section Two business on the grounds that it contains information defined as Exempt in Part 1 of Schedule 12A to the Local Government Act, 1972.”

EXEMPT/CONFIDENTIAL SECTION (Pink Papers)

The exempt committee papers in the agenda will contain information, which is commercially, legally or personally sensitive and should not be divulged to third parties. If you do not wish to retain these papers after the meeting, please hand them to the Committee Officer present.

12. RESTRICTED MINUTES

273 - 274

To confirm as a correct record of the proceedings the restricted minutes of the meeting of the Overview and Scrutiny Committee held on 5th June 2007.

13. SECTION TWO REPORTS FOR CONSIDERATION

13 .1 Disposal of Former Bishop Challoner School Site – Christian Street and Adjoining Playing Fields – Update Report (CAB 013/078)

275 - 296

This matter has been referred by Cabinet to Overview and Scrutiny Committee for consideration and advice.

(Time allocated – 30 minutes)

14. PRE-DECISION SCRUTINY OF SECTION TWO (RESTRICTED) CABINET PAPERS

(Time allocated 15 minutes).

15. ANY OTHER SECTION TWO (RESTRICTED) BUSINESS THAT THE CHAIR CONSIDERS URGENT

LONDON BOROUGH OF TOWER HAMLETS

MINUTES OF THE OVERVIEW & SCRUTINY COMMITTEE

HELD AT 7.30 P.M. ON TUESDAY, 5 JUNE 2007

**M71, 7TH FLOOR, TOWN HALL, MULBERRY PLACE, 5 CLOVE CRESCENT,
LONDON, E14 2BG**

Members Present:

Councillor Marc Francis (Chair)
Councillor Mohammed Abdus Salique
Councillor Salim Ullah
Councillor Alibor Choudhury
Councillor Stephanie Eaton
Councillor Peter Golds
Councillor Alexander Heslop
Councillor Ahmed Hussain

Other Councillors Present:

Councillor Sirajul Islam
Councillor Denise Jones
Councillor Motin Uz-Zaman
Councillor Clair Hawkins

Co-opted Members Present:

Mr H Mueenuddin – Muslim Community Representative

Officers Present:

Suki Binjal – (Interim Head of Non-Contentious Team, Legal Services)
Michael Keating – (Service Head, Scrutiny and Equalities)
Graham White – (Legal Adviser)
Sara Williams – (Assistant Chief Executive)
Natalie Errington (Scrutiny Policy Officer, Scrutiny and Equalities)
Michael Carr (Scrutiny Policy Officer, Scrutiny and Equalities)
Julian Francis – (Political Adviser to the Conservative Group)

Angus Dixon – (Democratic Services)
John Williams – (Service Head, Democratic Services)

1. ELECTION OF VICE-CHAIR

The Chair welcomed everyone to the first meeting of the Overview and Scrutiny Committee in the new Municipal Year.

MOVED by Councillor Alibor Choudhury, **Seconded** by Councillor Salim Ullah and

RESOLVED

That Councillor Alex Heslop be elected Vice-Chair of the Overview and Scrutiny Committee for the remainder of the current Municipal Year.

2. APOLOGIES FOR ABSENCE

There were no apologies for absence.

3. DECLARATIONS OF INTEREST

There were no declarations of interest.

4. UNRESTRICTED MINUTES

The unrestricted minutes of the meeting of the Committee held on 1st May, 2007 were confirmed as a correct record of the proceedings and the Chair was authorised to sign them accordingly.

5. SCRUTINY MANAGEMENT

5.1 Overview and Scrutiny Committee - Terms of Reference

Mr John Williams, Service Head Democratic Services, introduced the report asking the Committee to note its terms of reference being their first meeting of the new Municipal year.

Councillor Heslop **MOVED** and it was

RESOLVED

That the report be noted.

5.2 Overview and Scrutiny Committee - Protocols and Guidance

Mr Michael Keating, Service Head Scrutiny and Equalities, introduced the report to the Committee explaining that it set out their protocols as members and the procedures for receipt of deputations and petitions.

The Committee raised a number of issues with the protocols and noted they required a general review to incorporate recent changes to the Constitution. It was also agreed that the following table of changes be made subject to investigation by officers as to their consistency with the Council's constitution:

Protocol #	Change
2.2	Addition of a Chair's delegate to be able to represent the Committee at Council meetings and external events.
4.1.4	Only items called in within the last 6 months to be automatically precluded from further call in.
4.6.8	Addition of a Chair's delegate to be able to represent the Committee at Cabinet meetings.
9.2 (v)	Petitions and Deputations to be moved forward in the order of business to before items called in.
14.3	Publicity poster to include procedure for submitting deputations and petitions to the Committee.

The Committee also discussed a number of wider issues including the desire for the Committee to have earlier involvement in the analysis and critique of the Budget (as indicated by their 'monitoring' role described in the protocols). Further the pre-decision scrutiny of Cabinet papers was reviewed with the Committee agreeing that whilst it was necessary for there to be a set process it was also important that issues arising after the deadline could still be discussed.

The Committee raised the appropriate involvement of Group advisers at meetings. It was discussed that whilst advisers are invited to attend meetings it was inappropriate for them to sit at the table and take an active participatory role.

The Chair **MOVED** and it was

RESOLVED

That:-

1. The recommended changes to the protocol be made following the ratification of their consistency with the Constitution; and
2. Subject to the changes made at point 1 above, the contents of the report and appendix 1, together with the responsibilities delegated to the Committee in the Council's Constitution, be noted.

5.3 Overview and Scrutiny Committee - Schedule of Dates

Mr John Williams, Service Head Democratic Services, introduced the report asking the Committee to note its schedule of meeting dates for the new Municipal year.

The Committee expressed their desire that the timings for the Committee meetings around the period of Ramadan be reviewed so as to accommodate Members affected as well as possible.

The Chair **MOVED** and it was

RESOLVED

- 1 That the schedule of dates for meetings of the Overview and Scrutiny Committee for the Municipal Year 2007/2008 be noted; and
- 2 That the Assistant Chief Executive keep under review the timing of meetings which fall within the period of Ramadan, consulting with the Chair as appropriate.

5.4 Membership of the Overview and Scrutiny Committee / Appointment of Six Lead Scrutiny Members / Establishment of Health Scrutiny Panel / Co-options to the Committee

Mr John Williams, Service Head Democratic Services, introduced the report and discussed the necessary appointment of the Scrutiny Lead positions and co-opted members to the Health Scrutiny Panel. Mr Williams advised the Committee of a change to the Health Scrutiny Panel's membership at the recent Extraordinary General Purposes Committee meeting; Councillor Stephanie Eaton had been appointed in place of Councillor Tim O'Flaherty.

The Committee discussed the proportionality of Committee membership, how this related to the allocation of Scrutiny Lead positions and also the requirement that the party whip must not apply at Committee meetings. Ms Suki Binjal, Legal Services, clarified for the Committee that it was not a requirement for the Scrutiny Lead positions to be allocated on the basis of proportionality - it was for the Committee to agree themselves.

MOVED by Councillor Peter Golds, **SECONDED** by Councillor Stephanie Eaton

That three Scrutiny Lead positions be allocated to the Majority Group and one Scrutiny Lead position allocated to each of the Minority Groups with the Majority Group maintaining majority through the Chair of the Committee.

The motion was **LOST**.

The Committee discussed the co-opted members of the Committee and agreed that it was important that the vacant co-opted positions be filled as a matter of priority.

The Chair **MOVED** and it was

RESOLVED

1. That the membership of the Committee be noted;
2. That the following Scrutiny Leads be appointed:-

Councillor Salim Ullah – Living Safely
Councillor Alex Heslop – Living Well
Councillor Alibor Choudhury – Creating and Sharing Prosperity
Councillor Ahmed Hussain – Learning, Achievement and Leisure
Councillor M. Abdus Salique – Excellent Public Services
Councillor Stephanie Eaton – Health;

3. That the establishment by full Council on 16th May 2007 of the Health Scrutiny Panel and the appointment of Members thereto as detailed in paragraph 4.2 of the report (and taking into account the advised change) be noted;
4. That the current details of the nominated/co-opted Members of the Overview and Scrutiny Committee as set out in the report be noted; and
5. That the co-opted members of the Health Scrutiny Panel as set out in the report be agreed.

6. REQUESTS TO SUBMIT PETITIONS

There were no requests to submit petitions.

7. REQUESTS FOR DEPUTATIONS

There were no requests for deputations.

8. SECTION ONE REPORTS 'CALLED IN'

8.1 REPORT CALLED IN - Review of the Inclusion (SEN) Strategy (CAB 175/067)

At the request of the Chair, Sara Williams, Assistant Chief Executive, presented the call-in procedure to the Committee.

Councillor Heslop declared a personal interest in relation to this item.

Councillor Stephanie Eaton for the call-in Members outlined the main issues that they held with the proposed Special Education Needs [SEN] Strategy. Councillor Eaton stated that they were not in fundamental disagreement with the objectives of the strategy; moreover the purpose of calling-in the strategy was to strengthen it as there appeared to be several omissions in the report. Councillor Eaton stated that one concern she held was that she had brought the strategy to the attention of some Heads of Schools and they had not been aware of it.

Committee Members put detailed questions to the Lead Member for Children's Services, Councillor Clair Hawkins, and the Service Head Early Years, Children and Learning, Ms Helen Jenner, on a number of issues including the timeline for schools to sign up to and deliver the strategy and how this would be enforced.

Councillor Hawkins and Ms Jenner responded in detail on the points raised and on the issue of timelines stated that they had requested draft plans to be submitted by September and that if they hadn't received these then they would take appropriate action to follow up.

The Committee considered that whilst the call-in exercise had been useful in bringing greater information and clarification on the issue, they felt that this information had adequately addressed their concerns. Therefore the Committee agreed the decision did not need to be referred back to Cabinet.

9. BUDGET AND POLICY FRAMEWORK ISSUES

9.1 Tower Hamlets Community Plan to 2010: Year 7 (2007/2008) - Revision

9.2 The Council's Strategic Plan 2006 to 2011: Year 2 Implementation Plan (2007/08) and Best Value Performance Plan

Councillor Denise Jones, Leader of the Council, introduced the Community and Strategic Plans and stated that she was looking forward to a fruitful year with the Cabinet and Overview and Scrutiny Committee working together. Councillor Jones highlighted the successes of the Council over the last 12 months, and the areas of opportunity and key challenges in the coming year.

A discussion with the Committee ensued which resulted in a number of points being made, which it was agreed should be referred to Cabinet for consideration, as set out below:

RESOLVED

The Overview and Scrutiny Committee broadly welcomed the Community Plan and Strategic Plan and the target areas that the Leader identified as priorities over the coming 12 months including tackling crime, improving employment rates, promoting community cohesion, improving housing, increasing recycling and maximising the benefits to the Borough derived from the Olympics. The Committee also emphasised a number of items as needing priority attention within the plans and which the Cabinet should consider in its debate on the adoption of the plans.

The Committee wished to reinforce to Cabinet the importance of continuing its improvements in delivering on its set targets within the Best Value Performance Plan. The Committee also believed that the Council should be benchmarking itself against other Boroughs, particularly the leading performers in each area, and thus driving forward its own goals and performance.

The Committee held concerns about the number of Best Value Performance indicators on which the targets had not been met, particularly in key areas such as pupil attainment in Maths, English and ICT.

The Committee also welcomed the planned refresh of the Community Plan and asked that this include a review of the way that the Local Area Partnerships (LAPs) operated so that all groups were able to improve their effectiveness in driving local decision making. The Committee felt it essential that all sectors are represented within the partnerships, including businesses which tended to be under-represented. Members wanted the third sector and social enterprises to be better recognised in aiding delivery of the Community Plan.

The Committee supported the Leader's recognition of the importance of improving recycling in the Borough, and viewed it as essential that the Community and Strategic Plans allowed scope for this to be adequately addressed. The Committee also reiterated the importance of the Leader's commitment to tackling unemployment in the Borough. Associated with this was ensuring that the Olympics delivered sustainable jobs to residents within the Borough and that the Council itself continued and strengthened its focus on employing staff from the Borough.

10. PERFORMANCE MONITORING

10.1 Equalities Action Plan 2006/07: End of Year Monitoring Report

Councillor Sirajul Islam, Deputy Leader, introduced the report reminding the Committee that it was the end of year report for 2006/07. Councillor Islam stated that the targets not met from 2006/07 were being carried over to this year, and that the 2007/08 report would be reported to Cabinet in September. Councillor Islam also discussed that the comments that the Committee made last year had resulted in worthwhile improvements to the plan and that he looked forward to this process continuing.

The Committee raised a number of areas of concern with the plan including why some seemingly simple tasks had not been performed (resulting in missed targets) and that the font size used within the plan was too small.

Mr Michael Keating, Service Head Scrutiny and Equalities, responded on these issues and other questions from the Committee.

The Chair **MOVED** and it was

RESOLVED

That the positive progress in implementing the Council's Equalities Action Plan 2006/2007 be noted.

11. SCRUTINY MANAGEMENT

11.1 Health Scrutiny Panel - Access to GP / Dentistry Services

Councillor Mohammed Abdus Salique, Scrutiny Lead Health 2006/07, introduced the report and thanked all those who were involved in the review. Councillor Salique stated that review had involved working with other Boroughs and had constructed 11 recommendations to take the issue forward.

The Chair **MOVED** and it was

RESOLVED

That the Overview and Scrutiny Committee:

1. Endorse the draft report.
2. Authorise the Service Head Scrutiny and Equalities to agree the final report before its submission to Cabinet, after consultation with the Chair of the Health Scrutiny Panel.

11.2 Hostels Strategy

Councillor Marc Francis, Member of the Hostels Strategy Working Group 2006/07, introduced the report and stated that the working group had learned a lot from the review.

Councillor Francis flagged with the Committee issues arising from the recommendations of the report. Firstly that given the shift in Government policy towards finding homeless people accommodation in the private sector, it was essential that this is done only when it is certain that the private leases can be sustained. Councillor Francis also highlighted that despite the fact that re-furbishing Aldgate Hostel would result in a loss of overall capacity, due to

the lower standards of the accommodation currently provided the Group felt that it was beneficial that this path was pursued.

The Chair **MOVED** and it was

RESOLVED

That the Overview and Scrutiny Committee:

1. Endorse the draft report.
2. Authorise the Service Head Scrutiny and Equalities to agree the final report before its submission to Cabinet, after consultation with the Scrutiny Lead for Living Well.

11.3 Integrated Recycling Contract

Councillor Clair Hawkins, Scrutiny Lead Living Safely 2006/07, introduced the report and thanked all those who were involved in the review. Councillor Hawkins stated that review was timely given the action that many other Councils were taking, and was very beneficial in terms of increasing the knowledge of the working group.

The Chair **MOVED** and it was

RESOLVED

That the Overview and Scrutiny Committee:

1. Endorse the draft report.
2. Authorise the Service Head Scrutiny and Equalities to agree the final report before its submission to Cabinet, after consultation with the Scrutiny Lead for Living Safely.

12. PRE-DECISION SCRUTINY OF SECTION ONE (UNRESTRICTED) CABINET PAPERS

The Committee discussed a number of concerns and areas in need of clarification at the 6th June Cabinet meeting.

The Chair **MOVED** and it was

RESOLVED

That the following questions be submitted to Cabinet for consideration:

Agenda Item 8.2 'Extension of Controlled parking into the Fish island Area (CAB 002/078)

Can Members be assured that the Fish Island Business Club and local residents will be consulted about the changes to parking on Fish Island?

Agenda Item 8.3 'Enforcement of Moving Traffic Contraventions: Progress in First year (CAB 003/078)

In respect of the enforcement of moving traffic contraventions to date has there been an assessment of any change of behaviour on the part of motorists?

Agenda Item 10.2 'Ocean New Deal for Communities Delivery Plan (CAB007/078)'

Can Members be assured that there will be full consultation taking into account real community concerns and notwithstanding use of existing and historic consultation findings? In addition can the data for the existing pre-ballot surveys and stock condition surveys be used?

Agenda Item 12.3 Corporate Communications Strategy (CAB 010/078)

Should the Council consider undertaking more consultation through the Bengali and Somali language section of East End Life?

Agenda Item 12.1 Tower Hamlets Community Plan to 2010: Year 7 (2007/2008)

In regards to one of the targets included in 'Improving housing, health and social care'.

One of the targets set and achieved in for 2006/07 was to bring back into use 17 private sector rented properties. Why did we only aim to bring back 17 when the Council has new powers in respect to empty dwellings and there are so many empty flats in the borough especially above shops?

13. ANY OTHER SECTION ONE (UNRESTRICTED) BUSINESS WHICH THE CHAIR CONSIDERS TO BE URGENT

14. EXCLUSION OF THE PRESS AND PUBLIC

The Chair **MOVED** and it was: -

RESOLVED

That in accordance with the provisions of Section 100A of the Local Government Act 1972, as amended by the Local Government (Access to Information) Act 1985, the press and public be excluded from the remainder of the meeting for the consideration of the Section Two business on the grounds

that it contained information defined as exempt or confidential in Part 1 of Schedule 12A to the Local Government, Act 1972.

SUMMARY OF EXEMPT PROCEEDINGS

15. **PRE-DECISION SCRUTINY OF SECTION TWO (RESTRICTED) CABINET PAPERS**

The Committee discussed a number of concerns and areas in need of clarification at the 6th June Cabinet meeting.

The Chair **MOVED** and it was

RESOLVED

That the meeting be extended under rule 9 of the Council's procedure rules.

The Chair **MOVED** and it was

RESOLVED

That the discussed questions be submitted to Cabinet for consideration.

The meeting ended at 10.50 p.m.

Councillor Marc Francis
Chair

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Agenda Item 6.1

Committee	Date	Classification	Report No.	Agenda Item No.
OVERVIEW AND SCRUTINY	3rd July, 2007	Unrestricted		6.1
Report of: ASSISTANT CHIEF EXECUTIVE		Title: REPORT "CALLED IN" – Tower Hamlets Environmental Strategy 2007 to 2010 (CAB 001/078)		
Originating Officer(s): Angus Dixon		Ward(s) affected: All		

1. SUMMARY

- 1.1 The attached report of the Corporate Director Environment and Culture, Alex Cosgrave, and Rachel Carless, Environmental Health Environmental Protection - Sustainability Officer, was considered by the Cabinet on 6th June, 2007 but has been "Called In" for further consideration by Councillors Dulal Uddin, Abjol Miah, M A Munim, S A Chowdhury and Rania Khan in accordance with the provisions of Part 4 of the Council's Constitution.

2. RECOMMENDATION

- 2.1 That the Committee consider the contents of the attached report, review the Cabinet's provisional decisions arising and decide whether to accept them or refer the matter back to Cabinet with proposals, together with reasons.

LOCAL GOVERNMENT ACT, 2000 (SECTION 97)

LIST OF "BACKGROUND PAPERS" USED IN THE PREPARATION OF THIS REPORT

Brief description of "background paper"

**Cabinet report (CAB001/078)
dated 6th June, 2007**

Name and telephone number of holder
and address where open to inspection

**Angus Dixon
020 7364 4850**

3. BACKGROUND

- 3.1 The attached report of the Corporate Director Environment and Culture, Alex Cosgrave, and Rachel Carless, Environmental Health Environmental Protection - Sustainability Officer, was considered by the Cabinet on 6th June, 2007 but has been “Called In” for further consideration by Councillors Dulal Uddin, Abjol Miah, M A Munim, S A Chowdhury and Rania Khan in accordance with the provisions of Part 4 of the Council’s Constitution.
- 3.2 The Cabinet after considering the attached report provisionally agreed:-
1. That the Tower Hamlets Environmental Strategy 2007 to 2010, attached at Appendix A to the report (CAB 001/078), be approved; and
 2. That the Environmental Strategy Action Plan, attached at Appendix B to the report (CAB 001/078), be approved.

4. THE “CALL IN” REQUISITION

- 4.1 The reasons advanced in the “Call In” requisition are set out below:-

The strategy is not adequate to the urgency of the challenge we face. A 90% reduction in greenhouse gas emissions by 2030 requires a cut of 4% each year. The current strategy while including some welcome initiatives will not come anywhere near this – and some proposed changes will take us backwards. We need commitments to clear targets and a robust implementation plan.

The proposed Climate Change partnership illustrates the weakness of the current strategy. If we are to work with 100 small businesses who are already committed to cutting their greenhouse gas emissions the effect will be negligible; if our partnership is made up of the large City and Canary Wharf banking institutions, and they agree to cut their emissions by 15% over three years we would be making serious progress.

The lack of systematic planning and development targets for carbon neutrality, of programmes to promote insulation and alternative heat and power generation, the absence of an effective business waste recycling scheme, food or garden waste recycling and the Council’s own environmentally appalling example at Mulberry and Anchorage all need to be addressed.

Mulberry and Anchorage environmental disasters with carbon footprints the size of xx. Running down and selling off council buildings does not necessarily reduce energy demand - new owners may pay the bill but the planet pays the same cost unless carbon neutrality is made a condition of planning agreements for all new developments. Proposing to build yet another civic centre – despite all the fit for purpose buildings we have already – can’t council meet in York Hall, 62 Roman, school halls, Brady Centre and Oxford house? If answer is yet more corporate-style new build you are asking the wrong question.

5. ALTERNATIVE COURSE OF ACTION

5.1 In accordance with the Committee's procedures, the "Call In" Members have provided an alternative course of action for consideration:-

"Councillors make the following recommendations:

The Strategy needs to be revised, with necessary resources dedicated to developing a robust set of targets and measures for achieving an overall 4% minimum annual cut in greenhouse gas emissions.

The revised strategy should consider targets to:

- Involve all businesses in a serious programme to reduce by 5% each year
- Use planning agreements and current planning and licensing powers to insist on carbon neutral developments; and lobby government for more powers to implement this
- carbon neutrality as target in design specifications for all public buildings, including those redeveloped through Building Schools for the Future (BSF), LIFT etc
- Solar panels, recycling chutes and paladins as part of all new housing developments
- Programme to ensure effective insulation of all homes, public and private
- A rapid review and recommendations on use of microgeneration and combined heat and power
- Develop business waste, food waste and garden waste recycling services
- Retain doorstep recycling collection in high rise accommodation
- Improve cycling facilities and cycle lane road layout, consulting cyclists to avoid shortcomings as in Cable St, Grove Rd roundabout and others, on the highways on which they have jurisdiction, and work with TfL on the trunk roads, ie A11,12,13 to prioritise vulnerable road users and prioritise safety for cyclists and pedestrians
- Review all council practice after consultation with councils which are achieving best practice
- Address the waste and inefficiency of the LBTH leased head office buildings at Mulberry Place and Anchorage House
- Sign the Nottingham declaration embodying the targets of the Rio Earth Summit and Agenda 21

6. CONSIDERATION OF THE "CALL IN"

6.1 The following procedure is to be followed for consideration of the "Call In".

- (a) Presentation of the "Call In" by one of the "Call In" Members followed by questions.
- (b) Response from the Lead Member/officers followed by questions.
- (c) General debate followed by decision.

N.B. – In accordance with the Overview and Scrutiny Committee Protocols and Guidance adopted by the Committee at its meeting on 6 June, 2006, the “Call In” Members are not allowed to participate in the general debate.

- 6.2 It is open to the Committee to either resolve to take no action which would have the effect of endorsing the original Cabinet decisions, or the Committee could refer the matter back to the Cabinet for further consideration setting out the nature of its concerns and possibly recommending an alternative course of action.

7. RECOMMENDATION

- 7.1 That the Committee consider the contents of the attached report, review the Cabinet’s provisional decisions arising and decide whether to accept them or refer the matter back to Cabinet with proposals, together with reasons.

Committee: Cabinet	Date: 6 th June 2007	Classification: Unrestricted	Report No:	Agenda Item:
Report of: Corporate Director Environment and Culture Originating officer(s) Rachel Carless, Environmental Health Environmental Protection - Sustainability Officer		Title: Tower Hamlets Environmental Strategy 2007 to 2010. Wards Affected: ALL		

1 SUMMARY

- 1.1 This Environmental Strategy for LB Tower Hamlets identifies a wide range of environmental initiatives designed to minimise the Council's impact on the environment and to embed environmental sustainability into the Council's use of resources.
- 1.2 A copy of the Environmental Strategy is attached as Appendix A, together with an Action Plan identifying the outcomes we expect to achieve as a result, attached as Appendix B. The Strategy and Action Plan cover the period 2007 / 2010.
- 1.3 Ultimately the Council aspires to be a leader and exponent of best practice in addressing issues relating to climate change and sustainability.

2 RECOMMENDATIONS

Cabinet is recommended to:-

- 2.1 Approve the Tower Hamlets Environmental Strategy 2007 to 2010 attached at Appendix A.
- 2.2 Approve the Action Plan attached at Appendix B

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

Brief description of background papers:

Name and telephone number of holder and address where open to inspection:

Related Council policies as outlined in paragraph 3.1.

Rachel Carless extension 6649

3 BACKGROUND

3.1 The Environmental Strategy builds on and ties together a whole range of other Council policies that represent our work towards a more sustainable environment. These other policies, many of which have already been approved and implemented by the Council, include:-

- Open Spaces Strategy
- Play Strategy (draft)
- Local Implementation Plan
- Local Development Framework
- Local Air Quality Action Plan
- Local Noise Action Plan
- Local Biodiversity Action Plan
- Graffiti Action Plan
- Housing Strategy
- Council Travel Plan
- Carbon Action Plan (draft)
- Procurement Strategy
- Sustainable Procurement Guidelines
- Recycling Improvement Plan

3.2 The Strategy covers five main areas where we have significant environmental impacts as a Council. These are: Transport, Energy Management, Water Management, Waste Management and Procurement. The Action Plan sets out the actions, milestones and dates by which outcomes are to be achieved.

3.3 Detailed targets for these five main areas are contained in both the Environmental Strategy and the Action Plan and headline targets include the following:-

i – Transport

- Increase the proportion of staff who travel using sustainable modes of transport with targets set from 2007/2008 onwards.
- Decrease staff car travel for Council-related business to meet targets set from 2007/2008.
- Decrease staff commuting by car to meet targets set from 2007/2008.
- 100% of schools in the Borough to have School Travel Plans by March 2009.
- All contractor vehicles LEZ compliant by August 2008.
- Minimum 90% of fleet compliant with EURO III or better by January 2008.

ii – Energy Management

- Quarterly energy information for staff from March 2007.
- Monthly renewable energy page in EEL by August 2007.
- Establish the Council's carbon footprint and set meaningful reduction targets and an Action Plan for the period 2007 – 2012.
- Optimise the Energy Performance of Buildings Directive ratings of all major buildings and schools owned or used by the Council by April 2008
- Council occupied buildings within East India Dock complex to be EPBD optimally rated by 2010

iii – Water Management

- Reduce the Council's water consumption with targets to be in place by 2008.
- Increase the number of water saving devices in Council buildings and targets agreed for 2008.
- Reduce water consumption in parks through implementation of an Action Plan.

iv – Waste Management

- Establish a baseline for the amount (tonnage) of waste recycled for main administrative buildings during 2007.
- Establish target for waste minimisation as percentage reduction (year on year) from 2007.

v – Procurement

- Increase the proportion of Recycled Content Products procured by the Council by targets from 2007.
- Achieve level B1 in the Mayors Green Procurement Code by December 2007.
- Sustainable Procurement Strategy and Action Plan to be implemented by December 2007.
- Achieve Level 2 of the Procuring the Future Flexible Framework by December 2007.

vi – One Planet Living

- Move the Council towards principles of One Planet Living (see 4.3 & 4.4 of this report)

3.4 Each action within the Action Plan has been allocated a Lead Officer who has responsibility for implementation. The implementation of the Strategy will be overseen by each of the directorates where the action falls as well

as the Sustainability Working Group, made up of cross-directorate representatives, who will elect a suitable member to oversee each of the five sections of the Environmental Strategy therefore reinforcing its effective implementation.

- 3.5 The Council already has a range of environmentally orientated policies and strategies in place and has been actively implementing a range of initiatives to reduce its impact in these areas. Despite this good work, there are still areas where we need to establish a clear picture of our current environmental performance as a baseline. This is especially the case given the Council's move to rationalising and consolidating our office accommodation.

4 THE COUNCIL VISION

- 4.1 Our Vision for LB Tower Hamlets is "To become a Council with progressively lower environmental impacts and which sets an excellent example of leadership in environmental good practice to the community".

- 4.2 Following implementation of the Strategy and Action Plan the Council will be well placed to adopt an Environmental Management System such as EMAS should we wish to follow this up in the future.

- 4.3 Both the Environmental Strategy and Action Plan have been the subject of consultations with relevant statutory agencies and neighbouring Borough Councils. A member seminar was held, and the comments received have been incorporated into both documents. Cabinet Members' attention is also drawn to the target of producing a feasibility study looking at the cost and resource implications of adopting One Planet Living principles. One Planet Living is a joint campaign between WWF and Bioregional (the consultants behind Bed Zed, the UK's first large scale zero carbon development). The ten principles are as follows:-

- Zero carbon
- Zero waste
- Efficient water use
- Sustainable transport
- Sustainable and local materials
- Local food
- Conservation of flora and fauna
- Respect for cultural heritage
- Equity and Fairtrade
- Happy and healthy lifestyles

- 4.4 If Tower Hamlets were to formally adopt the principles of One Planet Living we would be one of the first local authorities in the UK to do so, clearly demonstrating our commitment to excellence in sustainability.

- 4.5 Building on the work being done on reducing the Council's own environmental impacts, we are already looking at various ambitious environmental programmes at the community and business levels. One such project is the Tower Hamlets Climate Change Partnership, which would involve 100 businesses committing to a 15% reduction in carbon emissions over a three year period. Another scheme is the Tower Hamlets Carbon Rationing Action Group (CRAG), the homepage of which can be found at www.carbonrationing.org.uk/tower-hamlets

5 COMMENTS OF THE CHIEF FINANCIAL OFFICER

- 5.1 The proposals identified within the report are to be contained within existing budget provision and are therefore cost neutral.
- 5.2 Where future commitments have been proposed including the proposed feasibility report in paragraph 4.3 the cost and resources will need to be considered including grant funding opportunities before any proposal is adopted.

6 CONCURRENT REPORT OF THE ASSISTANT CHIEF EXECUTIVE (LEGAL)

- 6.1 The Council, under Section 2 of the Local Government Act 2000, has the power to do anything it considers likely to achieve the promotion or improvement of the economic, social or environmental well-being of its area. The Council has obligations under the Comprehensive Performance Assessment rules to demonstrate how it intends to improve on its environmental performance.
- 6.2 The implementation of the Environmental Strategy, as set out in this report, would facilitate the Council's contribution toward meeting the UK's commitment to the outcomes of the 1992 United Nations Conference on Environment and Development (UNCED), or Rio Earth Summit, and its treaty obligations under the Kyoto Protocol.

7 EQUAL OPPORTUNITIES IMPLICATIONS

- 7.1 According to Council guidelines a Stage One Equality Impact Assessment has been carried out. As a result of this, it has been decided that full Equalities Impact Assessment will not be required.

8. ANTI-POVERTY IMPLICATIONS

- 8.1 Some of the recommendations of the Transport section, in line with the Council's Travel Plan, will bring clear economic benefits to staff and

school children choosing to walk, cycle and/or use public transport as part of their journey to and from work/school. Walking and cycling are generally free or inexpensive modes of transport. Although there is a perception that car travel is cheaper than public transport, in reality this is not the case when all car-related costs are taken into account (e.g. car tax and depreciation etc).

9 SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

- 9.1 The Strategy by its very nature aims to make the Council more sustainable by reducing its environmental impacts and the organization's ecological footprint. Implementation of the strategy will therefore lead to a 'greener environment'.

10 EFFICIENCY STATEMENT

- 10.1 The delivery of strategies, policies and initiatives by Council services, within this Environmental Strategy, will inevitably achieve significant efficiency savings. Further efficiencies will also be explored, as part of the future aspirations, including joint working with other Boroughs. Efficiency will be monitored through the annual reporting on the Environmental Strategy to ensure savings are quantified.

11 RISK MANAGEMENT IMPLICATIONS

- 11.1 The risk of low levels of staff support and awareness will be mitigated through means of various awareness-raising initiatives such as the water saving campaign, the re-launch of the Energy Champions awareness campaign as well as by providing quarterly Energy Performance information for staff.

12 APPENDICES

- 12.1 Appendix A – Draft Environmental Strategy
Appendix B – Draft Environmental Strategy Action Plan

Appendix A
Draft Environmental Strategy

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1.0 Introduction

1.1 Our Vision

This document sets out our vision and draft strategy for improving the environmental performance of Tower Hamlets Council.

This strategy identifies the environmental initiatives which need to be undertaken in order to minimise our impact on the environment and what outcomes we expect to achieve as a result. Ultimately, the Council seeks to efficiently undertake its statutory duties with the minimum of environmental impact.

Our Vision:

“To become a Council with progressively lower environmental impacts and which sets an excellent example of leadership in environmental good practice to the community”

1.2 Why Develop an Environmental Strategy?

Climate Change is a reality. By the end of the century the Earth could be 6 degrees Centigrade hotter than it is today according to the Intergovernmental Panel on Climate Change (IPCC). Scientists predict we have just 10 years to bring down global carbon emissions if we are to stabilize world temperatures within 2 degrees of their present levels. 3C may well be the tipping point beyond which global warming could run out of control.

Globally, we are consuming 30% more than the planet can sustain in the long term. If everyone in the world lived as we do in Europe, we would need three planets to support us. Therefore we need to reduce our impact – our ‘ecological footprint’. This means changing our lifestyles so that they fit within the one planet that is actually available to us.

The Council is looked upon, quite rightly, to set the benchmark in the way it manages its own environmental performance, and in the way it plans and delivers services. As a community leader it is our duty to take the lead on this issue and do as much as we can to reduce our environmental impact.

There is a need to map out the route to excellence, particularly in view of CPA expectations, which in 2009 are likely to focus on sustainability indicators such as low carbon, low waste, water efficiency and biodiversity. It makes sense to drive forward improvements in these areas in anticipation of this. The environmental strategy will put in place the means to do just that.

The strategy sets out a comprehensive plan of action around our five key direct environmental impacts as a council. Aside from the work being done to address our direct environmental impacts, there is an ambitious programme of projects already underway around the wider reaching sustainability agenda

that takes into account housing and development and engaging the wider community in environmental sustainability.

1.3 How the Strategy was produced

The Draft Action Plan has been produced by Tower Hamlets staff. In order to get a regional and UK-wide perspective and comparison and to pick up any key elements that may have been missed at the first stage, Global to Local consultancy was commissioned to carry out a “health check”. This confirmed that we are broadly in line with other UK Council’s environmental strategies and that our framework would be a suitable starting point for adoption of an Environmental Management System such as EMAS should we wish to follow this up in the future.

1.4 How the Strategy is set out

The Strategy is supported by five areas for improvement and a number of objectives together with a set of key targets that will be monitored to measure our performance. Supporting each objective are detailed actions with accompanying milestones, resources and responsibilities which will be reported on annually and are detailed in Appendix B. This draft strategy is structured in the following way:

Chapter 1 provides an introduction, explaining our vision and background

Chapter 2 provides the demographic context for this draft strategy, providing a background to the borough of Tower Hamlets and the Council itself

Chapter 3 outlines the policy context within which this strategy has been developed. It explains how it fits into the Council’s and Community Plans priorities and the broader national policy framework

Chapter 4 gives an overview of the key environmental impacts that this strategy will address and outlines the work we are currently doing

Chapter 5 outlines what we plan to do to address the impacts that we have identified. It sets out the objectives, activities and key targets that we will use to measure our progress

1.5 Implementation of the Strategy and Action Plan

All of the targets will be incorporated into service/directorate plans and monitored in this way but also overseen by the Sustainability Working Group made up of cross-directorate representatives (see page 9).

2.0 Background

2.1 Tower Hamlets

Tower Hamlets covers just less than 8 square miles, yet is home to 206,000 people, making it one of London's smallest but most densely populated Boroughs. It is bounded by the River Thames to the south, the River Lee to the east and the boroughs of Hackney to the north and the City of London to the west.

The borough has a rich and diverse heritage and culture. Our extensive river frontage which fostered extensive ship building, led to extensive growth and development in the 18th century, changing our once rural landscape into factories and terraced housing. Within this, pockets of land survived and still do today including Victoria Park, Stepney Green, Bethnal Green Gardens and Island Gardens. Recently the borough has seen massive expansion and in this process the physical environment has undergone a major transformation.

The Borough has an ethnically rich population which has grown rapidly, with an increase in over 35,000 people since 1991. According to the 2001 census almost half of the Borough's population is made up of different ethnic groups. The largest of this group is the Bangladeshi community (34%).

By age, we have a very young population. Around 22% of the Borough's population are under 15 years of age, compared to 18% for inner London and England. Moreover, the 20-34 age group represents 34% of the total population compared to 20% for England.

We have areas of immense wealth sitting alongside some of the most economically deprived areas in the country. Whilst average incomes are above national averages, the Borough is ranked 4th in the indices of multiple deprivation.

2.2 Tower Hamlets Council

The London Borough of Tower Hamlets was officially formed in 1965. Prior to this point the democratic constitution of the area was composed of a collection of Metropolitan Boroughs of Bethnal Green, Poplar and Stepney. Before 1900, the Borough of Poplar was further divided in parishes of Bow, Bromley and Poplar. It is this patch-work of individual hamlets has lent its name to the borough.

The Council is made up of 51 elected local councillors from 17 wards, also known as local voting areas, across the borough. Each ward is represented by three councillors. Tower Hamlets also has a Mayor and Deputy Mayor who are elected every year from among the serving councillors in the borough.

The Council directly employs approximately 11,500 people (including schools) who work across a range of services and in four main administrative buildings

and a number of other, smaller sites across the borough. Furthermore, the Council runs large schools and housing schemes in the borough.

In undertaking our duties the Council operates a fleet of 221 vehicles and motorbikes, including school minibuses. Of these, the larger proportion of the fleet is diesel-engined. Our parking services operate one electric motorbike. Additionally there are over 180 contractor's vehicles working on behalf of the Council.

As a major employer and provider of services, the Council has a direct impact on the environment. Additionally with Tower Hamlets being one of the five 'Olympic Boroughs' we must address the environmental implications of increased numbers of visitors to the borough before, during and after the Games. It is therefore essential that we develop a strategy to ensure we reduce our impact on the environment wherever possible.

3.0 Policy Context

3.1 International Drivers

The past twenty years has seen a massive growth in the number and extent of environmental legislation and policy. Countries from across the world have come together to agree common approaches to some of the most threatening environmental issues that we face.

One of the first real international commitments came at the United Nations Conference on Environment and Development (UNCED), otherwise known as the Rio Earth Summit. This was unprecedented for a UN conference, in terms of both its size and the scope of its concerns. It succeeded in bringing governments from around the world together to develop an action plan called Agenda 21 with the aim of achieving sustainable development in the 21st century. The Rio Earth summit (1992) acted as a catalyst for the development of a number of other international strategies and approaches:

- The adoption of Agenda 21, a wide-ranging blueprint for action to achieve sustainable development world-wide
- Kyoto Protocol - This became legal on 16 February 2005 and demands a 5.2% cut in greenhouse gas emissions from the industrialised world as a whole, by 2012. Some 141 countries, accounting for 55% of greenhouse gas emissions, have ratified the treaty including the UK
- The EU Directive on the Energy Performance of Buildings is the most powerful instrument developed to date for the buildings sector. It requires all buildings to have published energy ratings. The Directive should be able to deliver reductions of 35 to 45 million tonnes of carbon dioxide per year within the EU by 2010

- EU Directive on Waste Electrical and Electronic Equipment (WEEE) and the EU Directive on the Restriction of the use of Certain Hazardous Substances in Electrical and Electronic Equipment (ROHS) – both aim to reduce the amount of electrical/electronic equipment being disposed of

3.2 National Drivers

The development of our local policies and strategies has been strongly influenced by national and EU legislation. Indeed, over the past 30 years, a plethora of legislation and Government guidance on environmental issues have been produced, much of it focusing on protecting and promoting the environment.

The principles adopted at the Earth Summit were translated into Local Government law when the Best Value regime was introduced through the Local Government Act in 1999. For the first time, sustainable development principles were included, requiring that services give it due regard. This was further strengthened in the Local Government Act 2000, when Local Authorities were given the power of ‘well-being’ and other powers to improve the economic, social and environmental well-being of their communities.

The UK Government has been particularly proactive over the past 20-30 years and has developed a range of legislation and guidance to protect and enhance our environment. Whilst none of these has been established to require organisations to produce strategies to account for their own environmental impacts, it has meant that organisations must meet a number of key targets to measure their performance in this area. These targets are contained in a number of strategies/documents:

- Energy White Paper (2003)
- UK National Sustainable Development Strategy
- The Nottingham Declaration on Climate Change
- The UK Climate Change Programme
- The Climate Change Levy
- Home Energy Conservation Act
- Local Government White Paper (2007)
- Draft Climate Change Bill (2007)

More recently the introduction of the Comprehensive Performance Assessment (CPA) in 2002 requires councils to demonstrate how they intend to improve their own environmental performance and demonstrate this by 2007. This strategy and action plan will support this requirement.

The forthcoming performance framework for local authorities (starting 2009) is also likely to focus on some or all of the following sustainability indicators; low carbon, low waste, water efficiency and biodiversity, so it makes sense to drive forward improvements in these areas in anticipation of this.

3.3 Local Drivers

Local Strategic Context

The Council's Environmental Strategy will form only one part of the Council's strategic planning programme, in addition to Council's Strategic Plan and the Community Plan. There are five major themes of the Borough's Community Plan which form the framework for our priorities as a Council. These are to make Tower Hamlets by 2010:

- A better place for Living Safely
- A better place for Living Well
- A better place for Creating and Sharing Prosperity
- A better place for Learning, Achievement and Leisure
- A better place for Excellent Public Services

Living Well – One Planet Living

If everyone lived as we do in the UK we would need three planets to support us. The vast majority of threats to our environment – our atmosphere, our rivers, our seas, our forests – are direct results of the way we over-consume natural resources and dispose of our waste.

Under the Community Plan theme of 'Living Well' we can underpin the concept of 'One Planet Living' - living well with the planet must surely mean within the resources available. One Planet Living is a joint campaign between the WWF and Bioregional. The basic idea behind the One Planet campaign is that to move the UK from living a three planet to a one planet lifestyle we all need to make significant changes in our lives.

As the result of comments received during the consultation period the strategy and action plan have been strengthened in terms of aspiration and vision. A new section has been added to the Action Plan with the target of producing a feasibility study looking at the cost and resource implications of adopting One Planet Living principles as a council.

If Tower Hamlets were to formally adopt the principles of becoming a One Planet Living borough we would be one of the first councils in the UK to do so, clearly demonstrating our commitment to environmental excellence.

Local Policies and Strategies

There are a number of existing strategies and policies that the Council has developed to protect and enhance the environment of Tower Hamlets. Many of these have actions which require the Council itself to improve its own activities in particular areas.

- Open Spaces Strategy
- Play Strategy (draft)
- Local Implementation Plan
- Local Development Framework
- Local Air Quality Action Plan

- Local Noise Action Plan
- Local Biodiversity Action Plan
- Graffiti Action Plan
- Housing Strategy
- Council Travel Plan
- Carbon Action Plan (draft)
- Procurement Strategy
- Sustainable Procurement Guidelines
- Recycling Improvement Plan

Tower Hamlets Council Sustainability Working Group

The Sustainability Working group was set up in Autumn 2006. The key objectives of the Sustainability Group are to advise all Council staff on general sustainability issues; to facilitate the development of internal and external sustainability projects and to take the lead on researching and advising on an Environmental Management System (EMS) for the Council and overseeing the implementation of the Environmental Strategy.

The Steering group, made up of cross-directorate representatives, will elect a suitable member to oversee each of the five sections of the Environmental Strategy therefore ensuring the effective implementation of the strategy.

4.0 Where are we now?

4.1 Review of the Council's Environmental Impacts

As a Council, we have a direct impact on the environment in many ways. Our use of water, energy, materials and fuel are some of the obvious examples. However, we also have a significant impact through the way in which we purchase materials and supplies as well as our ability to influence our partners to improve their own environmental performance.

Work undertaken to date has identified a number of issues where we have a significant environmental impact as a Council. These are:

- Transport
- Energy Management
- Water Management
- Waste Management
- Procurement

The Council already has a range of environmentally orientated policies and strategies in place and has been actively implementing a range of initiatives to reduce our impact in these areas. Despite this good work, there are still areas where we need to establish a clear picture of our current environmental performance as a baseline. This is especially the case given the Council's move to rationalising and consolidating our office accommodation. In this respect, setting our baselines to coincide with this activity is particularly timely.

The following sections give some background to the areas of impact that we have identified and an outline of the work that has been undertaken to date in those areas.

4.1.1 Transport

Why is this important?

Transport can have a significant impact on the environment, primarily by polluting our air through the release of three key pollutants (Nitrogen Dioxide (NO₂), Carbon Dioxide (CO₂) and Particulate Matter e.g PM₁₀). The Council has a significant impact in this regard through the operation of its own or our contractors' vehicles and our staff's travel arrangements both in terms of commuting and travelling around the borough on Council work. The most recent full survey (2003) showed that travel by private car was the most common means of transport (47%), closely followed by public transport (40%) with less people walking and cycling (6% each). Encouraging alternative, more sustainable travel for our own employees and in the delivery of our services will be central to reducing our impact in this area.

What are we doing?

- Extensive work has already been undertaken to establish current staff travel with surveys having been undertaken in 2003 and a smaller one in 2006. Whilst this has provided us with an initial baseline, significant changes to our premises and accommodation, means that this needs to be re-examined
- Installed cycle racks at all administrative buildings and have allocated underground parking where applicable. Additional cycle racks are being installed at Mulberry Place and Anchorage House to meet increased demand
- 47 schools have already adopted a School Travel Plan to encourage walking and cycling to school
- Staff pool cycle scheme to be implemented in June 2007 with 15 bikes located around borough for staff use
- Replaced 133 vehicles since 2001 with vehicles using more modern, higher EURO rated diesel engines with lower emissions
- Installed emission reducing exhaust technology to our larger vehicles. 5 now have the innovative Adastral FBC system, and another 40 have standard Emiox CRT emission reducing exhausts
- Currently have 70% of our fleet (128 vehicles) meeting the EURO 3 rating (in advance of the Mayor of London's Low Emission Zone proposals) and now working towards getting fleet EURO IV compliant (EURO IV is a set of emission standards applying to new road vehicles sold in the EU from 2005 or later. EURO V will apply to vehicles sold from September 2009)

4.1.2 Energy Management

Why is this important?

Energy is fundamental to everything that we do and is vital for our quality of life. Worldwide, energy use has quadrupled since the Second World War.

Fossil fuels (such as oil, gas and coal) account for more than 85% of the world's primary energy consumption. In the UK, 98% is generated from fossil fuels¹.

Fossil fuel resources are limited and non-renewable. Once we have used all our supplies we cannot replace them. We must try to conserve our resources wherever possible to allow us time to develop suitable and more sustainable alternatives. As such, behavioural change is key to success in this area. Saving energy will also help us to reduce pollution, in particular, the release of CO₂ which results from the burning of fossil fuels and which is a key contributor to Climate Change. The potential for savings is high. In the UK we waste £11,000 million of energy each year. This is the equivalent of the total spending of 23 million visitors to the UK each year.

The Government's Energy White Paper (February 2003) aims to cut CO₂ emissions by 60% by 2050 with real progress being made by 2020. In achieving this it is anticipated that at least half of the CO₂ emission reductions will come from business and the public sector. Energy efficiency also makes good business sense, and the efficiency savings we make through reduced energy costs means this resource can be reinvested elsewhere.

The recent Stern Report also confirmed the economic good sense of investing in measures to reduce carbon emissions, warning that our economy could shrink by up to 20% as the result of Climate Change if we do not act. "For every £1 invested now we can save £5, or possibly more, by acting now".

What are we doing?

At end of January 2006, the Council's total gas and electricity use up to that point for 05/06 financial year produced 19,489 tonnes of carbon emissions. Using Treasury figures this equates to an environmental cost of £2,533,570.

- The council's Accommodation Strategy enabled a rationalisation of corporate accommodation buildings from 14 to 6, which has resulted in a reduction in demand for energy.
- Piloted a home working programme, to be rolled out across all Directorates
- We have successfully bid for a green energy contract to supply our main administrative buildings, with the expectation that this will reduce the Council's carbon 'footprint' at these sites by 84%. A programme of rolling out green energy tariffs continues for other council administrative buildings including Ideas Stores.
- Energy monitoring of key Council buildings (including schools) has been undertaken.
- Voltage optimisers have been installed at Gladstone Place, resulting in electricity use dropping by 12% since July 2005. Additional optimiser soon to be connected at Mulberry.

¹ RTPI Introductory Guide to Planning and Environmental Protection

- Successfully run an Environmental Champions Scheme during 2005/06 to increase awareness of issues across the Council and to facilitate environmental improvements.

4.1.3 Water Management

Why is this important?

Water is a precious natural resource and its sustainable management is essential to protect the water environment and to meet current and future demand. Our constant demand for water both at home and at work, combined with our changing climate with increasingly frequent dry spells, has highlighted the need for improved water conservation and management.

Thames Water supplies 7.9 million customers with water². This is predicted to rise to 8.9 million over the next 20 years. Scientists predict that the temperature in the UK will rise significantly by the year 2030. Already, the Environment Agency has identified the Thames Valley region as having the lowest amount of water available per person in the UK.

Population, household size and growth and affluence all affect how much water we use. Factors such as climate change are also likely to put supplies under greater pressure in the future, making it important that we adopt more efficient water use patterns.

The demand for water is placing increasing pressure on rivers and waterways, affecting water table heights and raising new land use issues. Change to land use in London over the last 50 years has resulted in groundwater levels rising under central London. This threatens to damage foundations and cause flooding, but also offers opportunities for water abstraction at economically viable prices, providing suitable sites can be found.

What are we doing?

- Working alongside Thames Water, a baseline for the amount of water that we consume is to be established in 2007. This will allow us to then set targets for a reduction in usage, as detailed in our Action Plan
- We have appointed Watt-Knots energy management consultancy to identify, amongst other things, water wastage amongst all council owned and occupied buildings
- We do not have a dedicated programme for improving awareness around water conservation. This has been addressed in our Action Plan
- A key part of our work will be to liaise closely with our landlords to improve the water conservation measures that have started to be implemented in our main administrative buildings

4.1.4 Waste Management

Why is this important?

² Thames Water website.

Recycling waste materials is an effective and environmentally sensitive way of dealing with the thousands of tons of rubbish produced in the borough each month. Tens of thousands of tons of rubbish are thrown away in Tower Hamlets each year – enough to fill more than 600 double-decker buses. All the rubbish is transported by river to a landfill site in Essex. All the landfill sites in southern England will be full in less than 10 years.

What are we doing?

- Actively incorporating all levels of the waste hierarchy - reduce, reuse, recycle.
- Implemented paper recycling across all Council offices
- Introduced a co-mingled recycling scheme into several key administrative buildings to collect paper, card, plastic, glass and tins
- Introduced new office contracts for toner cartridges, to ensure that once empty they are recycled

4.1.5 Procurement

Why is this important?

The Council can have a huge impact through the goods, services and materials it purchases. Every year it is estimated that we spend around £400 million on procurement. We have a dual responsibility to not only purchase products and supplies responsibly (e.g. implementing policies on recycled content, end of life arrangements and green electricity), but also to ensure our contractors operate with due regard to the environment through the specification of appropriate clauses in our contracts.

The recent report by the Sustainable Procurement Task Force 'Procuring for the Future' establishes high expectations for procurement in Local Authorities and will drive forward improvements.

What are we doing?

Tower Hamlets Council was awarded 'Best performing public sector organisation' on the 20th November 2006 at the Mayors Green Procurement awards in recognition of a comprehensive audit of the council's Recycled Content Products' spending in 2006. The 2005-6 audit showed a spending of £993,020.74 representing a total of 2,398.8 tonnes of material diverted from landfill. The council has re-affirmed its commitment to the Mayor's code and continues to strive to build on this success. Other examples of good practice with regards to procurement across the Council are detailed below.

- The council has committed to reaching Level 1 of the Procuring the Future Flexible Framework by April 2007 and Level 2 by December 2009 in the Corporate Procurement Strategy
- The Council actively participates in the London Centre of Excellence Sustainable Procurement Project co-ordinated by Camden Council.
- Participation in the Mayors Green Procurement Code and achievement of Level B1 by December 2007 (scale A1, A2, B1, B2 with B2 being the highest)

- Undertook an energy bid for green energy supplies for key Council administrative buildings
- Tower Hamlets was awarded Fairtrade Borough status in November 2006 by the Fairtrade Foundation as the result of over a year's work by the Tower Hamlets Fairtrade group, made up of council and community members. This is part of the Fairtrade London initiative being promoted by the Fairtrade Foundation and the Mayor of London. Our commitment to ethical purchasing is reinforced in the council's Corporate Procurement Strategy.

5.0 What we plan to do

5.1 Transport

5.1.1 Our Transport Objectives

- Improve the Council's own transport policies and practices
- Improve the Council's own and our contractors vehicle fleet
- Improve the travel arrangements of schools in the borough

5.1.2 Our Actions

In achieving these three key objectives, we will undertake the following actions:

- Improve the Council's own transport policies and practices
 - Develop and adopt a Tower Hamlets Workplace Travel Plan
- Improve the Council's own and our contractors vehicle fleet
 - Improve fleet emissions by placing clause requiring a similar standard to that operated by the Council's fleet.
- Improve the travel arrangements of schools in the borough
 - Increase participation in the Walk on Wednesday and Walk to School programs in schools across the borough
 - Continue implementing School Travel Plans in all schools across the borough.

5.1.3 Measuring our Progress

Headline Targets: Transport
<ul style="list-style-type: none"> ▪ Increase the proportion of staff who travel using sustainable modes of transport – Baseline 06/07, Targets set 07/08 ▪ Decrease staff car travel for Council related business – Baseline 06/07, Targets set 07/08 ▪ Decrease staff commuting by car – Baseline 06/07, Targets set 07/08 ▪ 100% of schools in Borough with School Travel Plans by March 2009 ▪ All contractor vehicles LEZ compliant by August 2008 ▪ Minimum 90% fleet compliant with EURO III or better by Jan 08

5.2 Energy Management

5.2.1 Our Energy Objectives

- Establish the Council's carbon footprint and agree meaningful reduction targets
- Improve the energy efficiency of all buildings owned or occupied by the Council
- Raise awareness of energy conservation and efficiency within the council
- Support primary and secondary schools to meet Best Practice Energy benchmarks
- Promote renewable energy production and increase the percentage of renewable energy utilised by the Council

5.2.2 Our Actions

In achieving these five key objectives, we will undertake the following actions:

- Establish the Council's carbon footprint and agree meaningful reduction targets
 - Produce a report to assess the Climate Change Risk to the Council
 - Host a Climate Change CPD session for senior managers
- Improve the energy efficiency of all buildings owned or occupied by the Council
 - Compliance with EU Energy Performance Buildings Directive (EPBD)
 - Incorporate voltage optimisers in appropriate Admin buildings
 - Improve plant efficiency
 - Implement and monitor a program of switching off lights and appliances outside normal working hours
- Raise awareness of energy conservation and efficiency
 - Re-launch the Energy Champions awareness campaign
 - Provide quarterly Energy Performance information for staff
- Support primary and secondary schools to meet energy best practice benchmarks
 - Compliance with EPBD at sites with total floor area above 1,000m²
 - Energy Management and Targeting at all schools supplied by the Council's Fuel contracts
- Promote renewable energy production
 - Switch current electricity supplies to 'green' sources for main administrative buildings
 - Reduce fossil fuel use in lighting, heating and cooling Council owned/occupied buildings
 - Promote installation of renewable energy measures in the built form

- Investigate the potential for co/tri-generation and use of renewable energy sources within stock to be managed by the Council's Arms' Length Management Organisation (ALMO)
- Central Area Action Plan Environmental Project – feasibility study into implementation of renewable energy technologies in the Central Area.

5.2.3 Measuring our Progress

Headline Targets: Energy
<ul style="list-style-type: none"> ▪ Quarterly energy information for staff from March 2007 ▪ Monthly renewable energy page in EEL by August 2007 ▪ Establish the Council's carbon footprint and set meaningful reduction targets and an Action Plan for the period 2007-12 ▪ Optimise the Energy Performance of Buildings Directive ratings of all major buildings and schools owned or used by the Council by April 2008 ▪ Council occupied buildings within East India Dock complex to be EPBD optimally rated by 2010

5.3 Water Management

5.3.1 Our Water Objectives

- Reduce the Council's water consumption
- Raise awareness of water conservation

5.3.2 Our Actions

In achieving these two key objectives, we will undertake the following actions:

- Reduce the Council's water consumption
 - Implement water monitoring and develop a plan for improvement
 - Contracted Watt-Knots energy management consultancy to identify, amongst other things, water wastage amongst all council owned and occupied buildings
- Promote water conservation
 - Develop water saving guidance for Council Staff and implement a water saving campaign
 - Raise awareness of how to save water with Council staff and facilities managers.
- Reduce water consumption in parks
 - Implement water monitoring and develop a plan for improvement

5.3.3 Measuring our Progress

Headline Targets: Water
<ul style="list-style-type: none"> ▪ Reduce the Council's Water Consumption – baseline to be established 2007. Targets to be in place for 2008

- Increase the number of water saving devices in Council buildings. Baseline to be established 2007. Targets agreed for 2008
- Reduce water consumption in parks through implementation of Action Plan

5.4 Waste Management

5.4.1 Our Waste Objectives

- Reduce waste generation in all Council owned and managed offices
- Increase waste recycling in all Council owned and managed offices
- Increase purchase of supplies with recycled content

5.4.2 Our Actions

In achieving these key objectives, we will undertake the following actions:

- Reduce waste generation in all Council owned and managed offices
 - Develop an internal waste minimisation action plan for all council buildings
 - Deliver a training and awareness program and guidance for staff on reducing waste
- Increase waste recycling in Council offices
 - Review the performance of the co-mingled recycling collection for staff and establish targets for improvement
 - Provide access to a co-mingled recycling bin system for staff
 - Improve recycling of old IT equipment and office furniture
- Increase purchase of supplies from recycled materials
 - See actions in section 5.5

5.4.3 Measuring our Progress

Headline Targets: Waste

- Establish a baseline for the amount (tonnage) of waste recycled for main administrative buildings during 2007
- Establish target for waste minimisation as percentage reduction (year on year) during 2007

5.5 Procurement

5.5.1 Our Procurement Objectives

- Build the principles of sustainability into the way we procure goods and services
- Encourage our suppliers to improve their own environmental performance

5.5.2 Our Actions

In achieving these two key objectives, we will undertake the following actions:

- Build the principles of sustainability into the way we procure goods and services:
 - Implement a sustainable procurement strategy and action plan
 - Develop sustainable procurement guidance, including information on recycled content of purchased goods and materials
 - Implement the Flexible Framework of the Sustainable Procurement Task Force National Action Plan 'Procuring the Future'
 - Engage with regional and national good practice programs to incorporate good practice into our own policies/practices
 - Continue to participate in Mayors Green Procurement Code and working with London Remade
- Encourage our suppliers to improve their own environmental performance
 - Encourage Green Mark accreditation
 - Submission of company environmental policy in tender responses

5.5.3 Measuring our Progress

Headline Targets: Procurement
<ul style="list-style-type: none">▪ Increase the proportion of 'Recycled Content Products' procured by the Council – targets to be set in 2007.▪ Achieve level B1 in the Mayors Green Procurement Code by Dec 2007▪ Sustainable Procurement Strategy and Action Plan to be implemented by Dec 07▪ Achieve Level 2 of the Procuring the Future Flexible Framework by December 2009▪ Sustainable procurement guidance distributed to all procurement staff by June 2007▪ <i>See Transport Targets for greening the Council's fleet.</i>

5.6.1 One Planet Living

5.6.2 One Planet Living Objectives

- Move the council towards principles of One Planet Living

5.6.2 One Planet Living Actions

In achieving this key objective, we will undertake the following action:

- Produce feasibility report of cost and resource implications of adopting One Planet Living principles for consideration by Director of Environment & Culture (Sept 07)

Appendix B – Environmental Strategy Action Plan 2007-2010

Ref	Aim	Ref	Action	Progress milestone	Outcome	Resource	Owner	Date
Transport (The Aims, Actions, Progress Milestones and Outcomes in this section are covered more fully in the Council's Travel Plan).								
1.1	Improve the Council's own transport policies and practices	1.1.1	Develop and adopt the Tower Hamlets Travel Plan	Council Travel Plan adopted by CMT	Council Travel Plan being implemented	Staff time	MC	July 2007
1.2	Improve the Council's own and our contractors vehicle fleet	1.2.1	Improve fleet emissions	Place new clause in all service provision contracts requiring vehicles to be LEZ compliant	Overall reduction in emissions from fleet vehicles of 80% (compared with 02/03 fleet)	Within existing budgets	JS	Dec 2008
1.3	Improve the travel arrangements of schools in the borough	1.3.1	Increase participation in the Walk on Wednesday and Walk to School programs in schools across the borough	31% schools participating in the Walk on Wednesday by March 07, 36% by March 08, 40% by March 09 and 50% by March 2010	Reduced schools contribution to local air pollution and green house gas emissions	Within existing budgets	MC	March 2010
				36% of schools participating in the Walk to School Program by March 07, 40% by March 08, 45% by March 09, and 50% by March 2010				
		1.3.2	Continue implementing School Travel Plans in all schools across the borough	60% of schools in the borough to have travel plans by March 07, 80% by March 08, 100% by March 09		Within existing budgets	MC	March 2009

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Ref	Aim	Ref	Action	Progress milestone	Outcome	Resource	Owner	Date
Energy								
2.1	Establish the Council's carbon footprint and agree meaningful reduction targets	2.1.1	Produce a report to assess the Climate Change Risk to the Council	Map carbon emissions from all Council activity in 2005/06 and identify a baseline against which future improvements will be monitored	Ability to accurately monitor and target carbon use	Staff Time	LM	Ongoing from May 2007
				Identify risks and options for reducing the Council's carbon footprint, along with proposed carbon targets, to DMT/CMT/Cabinet	Policy and Objectives and targets agreed	Staff time	LM	June 2007
				Carbon Action Plan developed by October 2007 then agreed by DMT/CMT/Cabinet.	Activities planned and management system in place	Staff time	LM	Oct 2007
		2.1.2	Host a Climate Change CPD session for senior managers	Facilitated session to help managers understand and meet carbon targets creatively and inform Service Plans	DMT's agree Action Plans	Staff time	LM	Sept 2007
2.2	Improve the energy efficiency of all council sites	2.2.1	Compliance with EU Energy Performance of Buildings Directive (EPBD)	Develop rating improvement action plans with office site managers at all Council sites with floor areas over 1000m ²	All sites EPDB rated and Action Plans in place	Staff Time & existing budgets	LM	June 2007

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		Budget savings from improved energy utilization	Staff time	Head FM	Sept 2007
	<p>Agree East India office energy improvement action plan with owners to achieve optimal ratings by 2008 in context of poor EPBD ratings.</p> <p>Council occupied buildings within East India Dock complex to be EPBD optimally rated by 2010</p>	Ratings optimized within present investment capacity	Staff time & existing budgets	Head FM	March 08
	<p>Deliver all no and low-cost measures identified in the EPBD ratings reports as a 'spend to save' initiative for Council owned sites</p>	Council in compliance with EPBD	Staff time & existing budgets	LM	April 08
2.2.2	<p>Produce and display requisite EU Certification on building energy use and carbon footprint in foyers of buildings covered by the Directive</p> <p>Ensure the second voltage optimiser installed at Mulberry Place is connected to the intake supply</p>	c14% annual electricity savings achieved at Gladstone and Mulberry Place	Within existing budgets	Head FM	June 2007
2.2.3	<p>Incorporate voltage optimisers in appropriate Admin buildings</p> <p>Improve plant efficiency</p>	Energy wastage reduced and staff comfort levels improved	Staff time and existing budgets	Head FM	March 08

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	2.2.4	Implement and monitor a program of switching off lights and appliances outside normal working hours	New protocol introduced for Building Attendants and Cleaning staff by July 2007, with Spot checks initiated by Facility Managers to ensure compliance	FM staff actively involved in reducing office energy wastage	Staff Time	Head FM	July 2007
2.3	2.3.1	Re-launch the Energy Champions awareness campaign	Role and focus to be examined and a decision made regarding continuation	Decision made by June 07	Staff Time	LM	Oct 2007
	2.3.2	Provide quarterly Energy Performance information for staff	Energy performance reports produced quarterly from March 2007	Staff aware of Council's energy use and their role in its reduction	Staff time	LM	From March 07
44	2.4.1	Compliance with EPBD at sites with total floor area above 1,000m ²	Undertake energy surveys at 7 school/college sites with floor areas in excess of 1,000m ² Develop energy rating improvement action plans with Head Teachers/site managers Assist schools to deliver all no and low-cost measures identified in their site's ratings reports. Produce and display requisite EU Certification on building energy use and carbon footprint in building foyers covered by the Directive	Buildings rated in accordance with EPBD Action Plans in place Ratings optimised Council in compliance with EPBD Directive	Staff time and existing budgets Staff time Staff time & existing budgets Staff time & existing budgets	LM LM LM LM	July 2007 Nov 2007 March 08 June 08

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2.5	2.4.2	Energy Management and Targeting at all schools supplied by the Council's Fuel contracts	Resume program of monthly consumption report showing use against target and identifying any anomalous use	Better control of school energy consumption	Staff time & existing budgets	LM	From April 2007
2.5	2.5.1	Switch current electricity supplies to 'green' sources for council administrative buildings	New Supply Contracts in place from 1 st October 2007	All Council electricity supplies from 'green' sources	Within existing budgets	LM	Oct 07
	2.5.2	Reduce fossil fuel use in lighting, heating and cooling in council administrative buildings	Investigate the cost and feasibility of incorporating bio fuels, turbines, fuel cell and air source heat pump technologies within the estate to reduce the carbon impact from council buildings and report on options	Council is able to demonstrate public funds are not being wasted on inefficient buildings	Central gov't grant to be identified	Head FM	2010
2.5.3	Promote installation of Renewable Energy in the built form	Run a page in East End Life each month to showcase examples of RE in the borough Investigate potential for the Council to make grants to assist installation of RE measures	Increased awareness of RE options Increased take up of RE	Within existing budget Within existing budgets	LM LM	From May 2007 Aug 2007	

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2.5.4	Investigate the potential for co/tri-generation* and use of renewable energy sources within stock to be managed by the Council's Arms' Length Management Organisation (ALMO)	Report on extent to which estate buildings could form the hub of wider community-based heat/power/cooling networks. Scoping report produced by June 2007	Improved primary energy utilisation at housing estates and in the wider community	Within existing budget	LM	June 07
2.5.5	Central Area Action Plan Environmental Project - implementation of renewable energy technologies in the Central Area of Borough	Preferred Options adopted by Cabinet by September 07	First program of projects underway by 2010	Within existing budget	GT	2010

* Co/tri generation = this means setting up an ESCO, an electricity service company, that would generate its own power, selling the remainder back to the grid to generate income.

Definitions: East India offices = Mulberry and Anchorage House
Admin buildings = Anchorage House, Mulberry, Gladstone, Jack Dash, Ideas Stores, Libraries but *not* Leisure Centres

Appendix B – Environmental Strategy Action Plan 2007-2010

Ref	Aim	Ref	Action	Progress milestone	Outcome	Resource	Owner	Date
Water								
3.1	Reduce the Council's water consumption	3.1.1	Implement water monitoring and develop a plan for improvement	Discuss proposals for water monitoring of Council buildings with landlords. Establish baseline data Review options for implementing water saving devices at key administrative buildings, including 62 Roman Road, Mulberry Place, Gladstone and Anchorage House	Water consumption is decreased	Staff Time	RC with FM	Sept 07
		3.1.2	Watt-Knots energy management consultancy contracted to identify, amongst other things, water wastage amongst all council owned and occupied buildings	Report to be submitted by consultants outlining water saving and cost reduction opportunities	Water consumption is decreased	Staff Time. Zero cost to Council	HP	June 2007
	Raise awareness of water conservation	3.2.1	Develop water saving guidance for Council staff and raise awareness of the issues through a water saving campaign	Investigate water saving measures for staff. Produce guidance note for staff	Water consumption is decreased	Staff Time	RC with FM	March 08
		3.2.2	Raise awareness of how to save water with Council staff and facilities managers	Awareness raising activity/event on World Water Day March 22 nd annually	Staff awareness & engagement increased	Staff Time	RC with FM	March 08/09, 2010
3.3	Reduce water consumption in parks	3.3.1	Implement water monitoring and develop a plan for improvement	Create Action Plan to reduce water consumption in the Borough's parks	Water consumption is decreased	Staff time	CS	2010

Appendix B – Environmental Strategy Action Plan 2007-2010

Ref	Aim	Ref	Action	Progress milestone	Outcome	Resource	Owner	Date
Waste								
4.1	Reduce waste generation in all Council owned and managed offices	4.1.1	Develop an internal waste minimization action plan for all Council buildings	Internal waste minimization action plan implemented within Environment and Culture in Anchorage House during 07/08	Corporate Action Plan by Apr 08	Staff Time/ LR	KC	April 08
		4.1.2	Deliver a training and awareness program and guidance on reducing waste for staff	Waste minimization action plan implemented across all council buildings	Reduced waste in Council buildings	Staff Time/ LR	KC	2010
		4.1.3	Provide access to a co-mingled recycling bin system for staff	Training delivered with London Remade as part of above E&C pilot	Increased recycling in Council buildings	Staff Time/ LR	KC	April 2008
				System in place in Mulberry and Anchorage House and Millharbour buildings	Increased recycling in Council buildings	Staff Time	KC	August 07
				Co-mingling system rolled out across all Council owned and managed offices	Increased recycling in Council buildings	Staff time	KC	2010

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	4.2	4.2.1	Improve recycling of old IT equipment and office furniture	Develop the current system with Dataserve and roll out protocol on office recycling of IT equipment and distribute to all staff	Proportion of IT equipment and furniture recycled is increased (baseline to be established)	Staff time	KH / RC	April 08
				Protocol in place in all remaining administration buildings and to all one stop shops, local housing offices and idea stores	Protocol in place	Staff time	KH / RC	2010
4.3	Increase purchase of recycled content	4.3.1	See action under procurement (5.1.5)	Baseline established by September 2007. Targets set by Dec 07. Annual audit carried out for Mayor's green procurement code	Measurable increase in supplies purchased with recycled content	Staff Time	RC	Annual audit until 2010

Appendix B – Environmental Strategy Action Plan 2007-2010

Ref	Aim	Ref	Action	Progress milestone	Outcome	Resource	Owner	Date
Procurement								
5.1	Build the principles of sustainability into the way we procure goods and services	5.1.1	Implement a sustainable procurement strategy and action plan	Develop a sustainability questionnaire as part of this review process, to be included in all standard tender procedures	Strategy adopted	Staff Time	HP	Dec 07
		5.1.2	Develop sustainable procurement guidance, including information on recycled content of purchased goods and materials	Guidance distributed to all procurement staff	Target set for % Recycled Content Product purchasing	Staff time/ LR	HP	June 0
		5.1.3	Implement the Flexible Framework of the Sustainable Procurement Task Force National Action Plan 'Procuring the Future'	Reached level 1 of the Flexible Framework April 07 Reached level 2 of Flexible Framework by Dec 09	Improved sustainability of procurement processes	Staff time	HP	Dec 09
		5.1.4	Engage with regional and national good practice programs to incorporate good practice into our own policies/practices	Work in partnership with London Centre of Excellence on their sustainable procurement project to integrate good practice into the development of our own procurement practices	Development of toolkit and guidance. Identification of sustainable procurement training needs	Staff Time	HP	April 08 - April 08

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5.2	Encourage suppliers to improve environmental performance	5.1.5 Continue to participate in Mayors Green Procurement Code and working with London Remade	Comprehensive internal audit to take place on annual basis and data to be submitted to Mayor's Green Procurement Awards	Increased purchasing of recycled content products	Staff Time	RC	April 08/April 09/April 2010
5.2.1	Encouraging accreditation to a recognized environmental management system	5.2.1 Encouraging accreditation to a recognized environmental management system	Project Plan developed within sustainable procurement strategy and action plan	Suppliers become accredited	Staff Time	HP	2010
5.2.2	Submission of company environmental policy in tender responses	5.2.2 Submission of company environmental policy in tender responses	Number of audits being carried out of Contractors' environmental policies on annual basis. Target to be set by March 08, audits to begin during 08	Audit plan agreed	Staff Time	HP	Dec 08

One Planet Living

Move the council towards principles of One Planet Living	6.1.1	Produce feasibility report of cost and resource implications of adopting One Planet Living principles	Feasibility study submitted for consideration by Director of Environment & Culture	Principles of One Planet Living formally adopted and timescale for action plan agreed	Staff time	RC	Sept 2007
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Appendix B – Environmental Strategy Action Plan 2007-2010

One Planet Living principles:

Zero carbon
Zero waste
Efficient water use
Sustainable transport
Sustainable and local materials
Local food
Conservation of flora and fauna
Respect for cultural heritage
Equity and Fairtrade
Happy and healthy lifestyles

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Key to Table:

MC: Margaret Cooper, Head of Transportation and Highways
LM: Lesley Mugeridge, Energy Manager, Energy Efficiency
RC: Rachel Carless, Sustainability Officer
KC: Kevin Crook, Waste Policy and Development Manager
JS: John Stevens, Transport Manager
KH: Khaled Hussein
GT: Georgina Taylor, Strategy Officer, D&R
FM: Facilities Management
HP: (Service) Head Procurement
CS: Colin Stuart, Head Parks and Play
LR: London Remade.

Agenda Item 6.2

Committee OVERVIEW AND SCRUTINY	Date 3rd July, 2007	Classification Unrestricted	Report No.	Agenda Item No. 6.2
Report of: ASSISTANT CHIEF EXECUTIVE		Title: REPORT “CALLED IN” – Housing Investment Programme 2007/08 to 2011/12 (CAB 004/078)		
Originating Officer(s): Angus Dixon		Ward(s) affected: All		

1. SUMMARY

- 1.1 The attached report of the Director of Housing Management, Maureen McEleney, was considered by the Cabinet on 6th June, 2007 but has been “Called In” for further consideration by Councillors Dulal Uddin, Abjol Miah, M A Munim, S A Chowdhury and Rania Khan in accordance with the provisions of Part 4 of the Council’s Constitution.

2. RECOMMENDATION

- 2.1 That the Committee consider the contents of the attached report, review the Cabinet’s provisional decisions arising and decide whether to accept them or refer the matter back to Cabinet with proposals, together with reasons.

LOCAL GOVERNMENT ACT, 2000 (SECTION 97) LIST OF “BACKGROUND PAPERS” USED IN THE PREPARATION OF THIS REPORT

Brief description of “background paper”

**Cabinet report (CAB 004/078)
dated 6th June, 2007**

Name and telephone number of holder
and address where open to inspection

**Angus Dixon
020 7364 4850**

3. BACKGROUND

3.1 The attached report of the Director of Housing Management, Maureen McEleney, was considered by the Cabinet on 6th June, 2007 but has been “Called In” for further consideration by Councillors Dulal Uddin, Abjol Miah, M A Munim, S A Chowdhury and Rania Khan in accordance with the provisions of Part 4 of the Council’s Constitution.

3.2 The Cabinet after considering the attached report provisionally agreed:-

1. That the five-year Housing Investment Programme 2007/2008 to 2011/2012, as set out in Appendix "A" to the report (CAB 004/078), be agreed, that the schemes set out therein proceed to tender and the associated contracts be let as resources allow over that period; and
2. That capital estimates (Total Estimated Cost Column) be adopted for all schemes set out in Appendix “A” to the report (CAB 004/078).

4. THE “CALL IN” REQUISITION

4.1 The reasons advanced in the “Call In” requisition are set out below:-

The report should be updated and resource projections revised:

- 1. to consider further options which would maximise resources for improving existing council housing and building new affordable rented housing
- 2. in light of recent changes in government policy which indicate that further funding options for investment in our housing stock

1. Significant additional resources are available which could dramatically increase our spending on Improvement work to existing council housing. The report reflects decisions on the use and disposal of these resources originally made in 2004, and Members may not be aware of these decisions and their implications for our housing stock, tenants and leaseholders.
2. Gordon Brown has announced that he has an ‘open mind’ on the proposed ‘Fourth Option’ for direct investment in council housing. He has also announced ‘we will give help to councils by new means through which they can build houses as well’. And all six Labour Party Deputy Leadership candidates are reported to support the ‘Fourth Option’.

The report, which implements the Housing Investment Strategy, needs to be reworked In light of this to ensure we are equipped and capable of responding to a change in government investment policy, as direct investment is the option of choice for local tenants, trade unions and councillors.

5. ALTERNATIVE COURSE OF ACTION

5.1 In accordance with the Committee's procedures, the "Call In" Members have provided an alternative course of action for consideration:-

"Councillors make the following recommendations:

1. Review the projected resources available in view of:
 - a) Projected resources available for Housing Investment (table 1) show (item 5) capital receipt allocation totalling £3.745 million over the five years to 2011/12. Projected capital receipts amounting to a further £30 million, at least, will be available in this period. The availability and allocation of these resources should be explicit, giving members the option of reprioritising their use.
 - b) Further resources from s106 (affordable housing) may also be available. The report (5.3) asserts that s106 contributions are not available to support investment in the council's own housing stock, but this is not substantiated and we are aware of other authorities using s106 contributions to invest in council housing.
2. Council members should request a full briefing on the implications of the changes in government policy on council housing investment. This briefing will then allow members to assess our housing investment strategy and the programme to implement this.

6. CONSIDERATION OF THE "CALL IN"

6.1 The following procedure is to be followed for consideration of the "Call In".

- (a) Presentation of the "Call In" by one of the "Call In" Members followed by questions.
- (b) Response from the Lead Member/officers followed by questions.
- (c) General debate followed by decision.

N.B. – In accordance with the Overview and Scrutiny Committee Protocols and Guidance adopted by the Committee at its meeting on 6 June, 2006, the "Call In" Members are not allowed to participate in the general debate.

6.2 It is open to the Committee to either resolve to take no action which would have the effect of endorsing the original Cabinet decisions, or the Committee could refer the matter back to the Cabinet for further consideration setting out the nature of its concerns and possibly recommending an alternative course of action.

7. RECOMMENDATION

7.1 That the Committee consider the contents of the attached report, review the Cabinet's provisional decisions arising and decide whether to accept them or refer the matter back to Cabinet with proposals, together with reasons.

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Committee Cabinet	Date 6 th June 2007	Classification Unrestricted	Report No.	Agenda Item No.
Report of Director of Housing Management		Title Housing Investment Programme 2007/08 to 2011/12		
Originating Officer(s) Peter Allen & John Ryan		Ward affected: All		

1. SUMMARY

- 1.1 This report provides the Cabinet with information relating to the Council's Housing Investment Programme, including details of the approved schemes and estimates of expenditure for the years 2007/08 to 2010/11.

2. RECOMMENDATIONS

That the Cabinet agrees to: -

- 2.1 Approve the five-year Housing Investment Programme 2007/2008 to 2011/2012 as set out in Appendix "A" to the report and agree that the schemes set out therein proceed to tender and the associated contracts are let as resources allow over that period; and
- 2.2 Adopt capital estimates (Total Estimated Cost Column) for all schemes set out in Appendix "A" to the report.

LOCAL GOVERNMENT ACT, 1972 SECTION 100D (AS AMENDED)

List of "Background Papers" used in the preparation of this report.

Brief Description	Tick if copy supplied for Register	If not supplied, name & tel. no. of holder
Capital Programme Monitoring Data		Peter Allen 7364 6025
Capital Programme Resource Projections		John Ryan 7364 7047

3. BACKGROUND

- 3.1 In order to enable forward planning and clearly identify current and future priorities, the Council has developed a five-year housing investment programme. Last year (2006/07), the Cabinet agreed a programme of schemes to form the Housing Investment Programme for 2006/07 to 2010/11.
- 3.2 The Council is therefore part way through carrying out its currently approved five-year programme. As part of the investment programme process, the programme now needs to be developed in detail for the current and following financial year and new schemes added to the programme to ensure it continues to roll forward effectively and inform the investment planning process for later years.
- 3.3 At its February 2007 meeting, Cabinet approved a Housing Investment Strategy report which confirmed the following as principles of the Council's approach -
1. New social housing through private sector development and the use of S106 agreements and government funding to help relieve overcrowding and the wider regeneration of estates'
 2. Regeneration of those estates where comprehensive redevelopment is the best option and the redevelopment and remodelling of some blocks on estates to create a better match of stock to needs.
 3. Completion of the stock transfer programme for those estates where this remains an option.
 4. Development of a Decent Homes Plus Standard for Tower Hamlets.
 5. Expansion of Low cost Home Ownership options for residents.
 6. Development of innovative ways of maximising resources to provide more settled homes for homeless households
- 3.4 The investment programme set out in this report contributes where appropriate to these aims. Other aspects are being met through other, complementary means of delivering the Council's housing strategy, for example via the planning process (s106) and/or through the Housing Corporation's development programme.
- 3.5 Cabinet also approved the establishment of an Arms Length Management Organisation to manage the Council's housing stock. The Council is currently awaiting the outcome of its ALMO bid which would put in place resources from 2008/09 to ensure its challenging Decent Homes target can be met by 2016. A successful ALMO bid would release the resources to allow a more comprehensive approach to addressing disrepair to be implemented. This report is based on existing resources for 2007/08 and estimates for future years without an assumption of additional resources and is therefore limited in its scope to address Decent Homes.
- 3.6 In order to ensure that progress continues to be made on delivering the approved programme, the Council needs to be able to work schemes up

to tender and begin detailed resident consultation. Schemes must be part of the approved programme before this process can commence.

4. THE HOUSING INVESTMENT PROGRAMME **Principles of Prioritisation**

4.1 The Council's housing investment programme reflects both the need for a balanced programme to meet the wide range of housing need in the borough and an approach to remedying disrepair in its own stock.

4.2 All of the proposed schemes in the programme will address the wide variety of housing need in the borough at which the Council's investment strategies are directed, comprising,

- ◆ 1. Work to the Council's flats and houses to address disrepair, meet Decent Homes targets and respond to the need for improvements
- ◆ 2. New housebuilding by Registered Social Landlords to increase the supply of social housing to match local patterns of demand and resources to match fund regeneration schemes such as the Ocean Regeneration Trust and Single Regeneration Budget
- ◆ 3. Work to private sector stock to improve standards and increase the supply
- ◆ 4. Grants to help those wishing to move from Council accommodation into the owner-occupied sector.
- ◆ 5. Measures to improve sustainability in housing developments, contribute to regenerating communities and improve the services provided.

4.3 The elements of the programme which are aimed at addressing stock improvement and repair to the Council's own stock outside declared regeneration areas fall into three further categories.

- a) schemes which are not in regeneration areas, but where a number of building elements have simultaneously reached the end of their useful life or major structural repairs are required
- b) schemes which are addressing the planned maintenance requirements of the stock and concentrate on a single item such as windows or roofs or rewiring, heating or lift replacement
- c) those addressing the need for improvements – usually to security, but also covering minor environmental improvements

4.4 The process of prioritisation of all the schemes for inclusion in the programme takes account of the following principles -

- ◆ Stock condition data especially in relation to Decent Homes issues
- ◆ Area maintenance records (for lifts, heating and rewires in particular)
- ◆ Day to day running costs (where these are high it may indicate a need to replace an element).
- ◆ Relevant social factors (e.g. overcrowding, elderly or vulnerable tenants and other socio-economic data which is influential in deciding regeneration areas)
- ◆ Whether Option Appraisal is required (for high cost schemes). Option appraisal processes also look at whether blocks should be refurbished or demolished, the unit cost of refurbishment, the cost of land assembly and whether the demolished units could be replaced.
- ◆ Information from local housing offices, residents meetings, estate inspections, and records showing where facilities are lacking in a block,
- ◆ Members enquiries and the Scrutiny process.
- ◆ Private sector stock condition and social data
- ◆ In the case of Registered Social Landlords' new build, how efficiently the need for new housing was being met by the proposed scheme, in terms of housing demand, the use of public sector resources, etc.
- ◆ Whether the sustainability of regeneration projects can be improved

4.5 In all cases, ways to reduce energy use and/or heating homes more effectively will be incorporated into schemes and projects where possible, will be consistent with the Affordable Warmth Strategy.

4.6 As part of the Best Value review of the Council's major works service, The Tenant Compact Group considered the processes of prioritisation in relation to work to the Council's own flats and houses. There was a clear consensus that stock condition should be influential in the scheme prioritisation process, particularly where issues of health & safety are concerned, but that this should not be the sole determinant of whether schemes should be prioritised, since there was also a need to meet the demand for security and environmental works. This continues to be incorporated into the process of scheme identification.

4.7 Consultation

4.7.1 General

As part of development of proposals for restructuring the landlord service, a survey of tenants and leaseholders opinions was undertaken in February 2007 to assess the views of service-users. As part of this exercise, residents were also asked to state their priorities for capital investment and expressed a preference for work to be carried out to windows, bathrooms and kitchens, central heating and common areas including lifts. Other important improvements cover -

- ◆ Security, including block entry-systems
- ◆ CCTV and lighting
- ◆ Estate roads, paving and landscaping including play areas.

4.7.2 These priorities are reflected, where possible, in the programme set out in Appendix "A." A fully comprehensive approach is prevented by the limited resources available and the necessity to carry out urgent disrepair and health and safety work. As a result, it is not possible to implement schemes which address the full range of priorities completely, for example, a wide-ranging improvement programme of works to kitchens and bathrooms or large-scale environmental improvements. This position will be improved by additional resources released by the approval of the Council's ALMO bid and the achievement of a 2* rating, when the current programme will be reviewed as part of the development of a Decent Homes Plus standard for the borough.

4.7.3 **Specific**

Specific consultation has taken place at a number of levels.

- ◆ The draft five-year programme was sent out to all Councillors inviting comments on the programme proposals.
- ◆ Letters were also sent out to all active TRA's and TMOs asking them to nominate potential schemes for consideration.
- ◆ The report was sent to the Tenant Compact Group inviting comments and consultation was carried out with members of Area Resident Panels and those on the Resident Involvement Register

4.7.4 All proposals are being considered for future capital programme bids and arrangements are being made by the Council's Technical Services Major Works team to inspect and assess those proposals throughout the coming year.

5. **THE HOUSING INVESTMENT PROGRAMME FOR 2007/08 TO 2011/12**

Resource Projections

- 5.1 In assembling the investment programme, first consideration must be given to the likely resources available to support the programme.
- 5.2 For 2007/08, resource projections are based on confirmed allocations and expected income from grants, Major Repairs Allowance and capital receipts. Local Programme priorities resources have been confirmed for 2007/08, but remain provisional after this. For 2008/09 and beyond too, the Supported Capital Expenditure figure (the amount that the council is allowed to borrow to support investment) figure is provisional and will be

subject to confirmation once Ministers have considered advice from the GLA on individual authority allocations to be made from the regional housing pot in June. Estimates of capital resources in particular are sensitive to variation over time as new resources become available or others, which were originally tentative, take firmer shape. The total estimated resources for the years of the programme are set out in Table 1 below and represent the best current estimate of those likely to be available in the period.

Table 1. Resource Projections 2007/08 to 2011/12

	2007/08	2008/09	2009/10	2010/11	2011/12
Supported Capital Expenditure (LA Decent Homes)	15,593	14,500	14,500	14,000	14,000
Major Repairs Allowance	11,120	10,890	10,890	10,890	10,890
Disabled Facilities Grants	432	450	500	500	500
New Deal for Communities	1,130	5,000	6,000	5,000	0
Capital Receipts - Local Programme Priorities	1,095	900	950	350	350
Contributions Major Works & Revenue	1,500	1,000	1,000	1,000	1,000
CPO Property Sale	900	0	0	0	0
Private Sector Sub-Regional Resources	800	600	600	600	600
Regeneration Capital Receipts & s106 Resources	6,196	5,000	2,000	1,000	1,000
Home Office Crime Reduction Grant	102	0	0	0	0
Total	38,868	38,340	36,440	33,340	28,340

5.3 The development of government policies on funding for Decent Homes and the move towards sub-regional working to focus activity in both private sector repair and improvement schemes and the drive to bring empty homes back into use, together with the consolidation of the Housing Corporation role in developing new Registered Social Landlord housing on a more sub-regionally strategic basis, has had the effect of reducing flexibility in the sources of funding available for local authority schemes and strengthening the split between HRA and General Fund activity. For instance, the Council's borrowing permissions - the Supported Capital Expenditure (Revenue), is now the "Regional Housing Pot for London Boroughs for Decent Homes work on their own stock." Conversely, any resources arising from s106 (affordable housing) contributions can only be used to support RSL new build schemes.

5.4 Developing the Programme

The first call on any resources in a year comes from those schemes which are contractual commitments carrying over from a previous year.

5.5 Next priority goes to those schemes which arise from "obligations" (usually to secure specific resources such as Single Regeneration Budget or New Deal for Community) from regeneration programme commitments. "Obligations" also covers those schemes which are part of

existing programmes already approved by Cabinet, but which have not yet become a contractual commitment.

5.6 Finally new schemes can be considered. The amount of new schemes that can be brought into the programme varies from year to year depending on the amounts of resources available, the extent of existing commitments and obligations and the urgency of newly arising need. Table 2 below shows the extent to which this has been possible in the proposed programme.

Table 2. Housing Investment Programme 2007/08 - 2011/12 - New Schemes

	2007/08	2008/09	2009/10	2010/11	2011/12
New Schemes	3,285	4,684	2,404	10,573	17,005

5.7 This pattern reflects the cumulative effect of having to manage high levels of need with insufficient resources over a sustained period and provides an illustration that levels of disrepair are so great that urgent work continually needs to be addressed immediately. Column three of Appendix "A" shows details of those schemes which are new within the investment priorities detailed in paragraphs 4.2 and 4.3 above.

5.8 Forward planning for major investment is obviously essential, as schemes can take considerable time to be worked up. Furthermore, scheme changes can be required following resident consultation and statutory consultation with leaseholders before schemes can start on site.

5.9 At any one time therefore, schemes which have been prioritised are in one of three stages. In the current year, there will be schemes which are on site (often having been started in a previous year), and those which are due to be let in the year. There will be schemes which are approved to be let for the second year of the programme, but which will be worked-up to tender stage in the current year and will be subject to consultation with residents over scheme details. Later years' schemes are those which can be worked up to an initial set of proposals and a budget figure, ready for more detailed scheme development.

5.10 Attached at Appendix "A" are details of the proposed five-year investment programme covering the years 2007/08 to 2011/12.

5.11 Cabinet is asked to note that the total column in Appendix "A" shows the total estimated cost of each scheme. The total cost estimates associated with year 1 schemes (2007/08) are budget estimates which usually reflect that schemes have been in the approved programme for some time and have been subject to development work. Schemes in year 2 (2008/09) are still at an early stage of development. The figures associated with them are still working estimates at this stage.

6. MEETING INVESTMENT NEEDS

- 6.1 The investment programme is an important means of meeting obligations within the Living Safely and Living Well programmes. In addition, elements of regeneration programmes also affect those CP aims which target greater prosperity for the community and which aim to improve training educational and vocational achievement.
- 6.2 The five broad elements of the investment strategy detailed in paragraph 4.2 above ensure resources are targeted at the full range of the borough's housing needs. Table 3 below shows an analysis of scheme expenditure in relation to these targets.
- 6.3 Table 3 is based on figures from the schemes set out in Appendix "A" and shows that over the next three years, programme resources will be directed in the following proportions to meet the Council's investment aims.

Table 3 Housing Investment Programme 2007/08 to 2011/12 - split between major elements of the programme

	£m	%
1) Work to the Council's flats and houses	117,991	67%
2) New housebuilding, Ocean Regeneration & SRB6 match funding	45,876	26%
3) Work to private sector stock	8,120	5%
4) Grants to individuals	2,500	1%
5) Measures to sustain regeneration & improve services	840	1%
TOTAL	175,327	100%

- 6.4 The individual sub-programmes which more precisely target the Council's strategic objectives detailed in paragraph 4.2 above and which comprise the overall investment programme 2007/08 to 2011/12 are as detailed in Table 4 below.

Table 4 - Housing Investment Programme 2007/08 - 2011/12 – Annual Estimated Expenditure by Sub-Programme Area

	2007/08	2008/09	2009/10	2010/11	2011/12
Cash Incentive Scheme	500	500	500	500	500
Works to Council Stock	23,232	22,240	22,240	20,640	20,640
Capitalised Void Works	2,000	1,750	1,750	1,750	1,750
Disabled Facilities Grants	720	750	850	850	850
Regeneration site assembly (L/hold acquisitions)	840	-	-	-	-
Ocean Regeneration	2,380	7,500	8,500	8,000	3,000
Private Sector Grants & Loans (inc Empty Homes)	800	600	600	600	600
CPO Acquisition cost	900	-	-	-	-
RSL New Build	6,196	5,000	2,000	1,000	1,000
Single Regeneration Budget (Round 6)	1,300	-	-	-	-
Total	38,868	38,340	36,440	33,340	28,340

- 6.4 **The Council's Own Stock**

Estimated resources to support housing capital investment on the Council's own stock outside its regeneration areas and including work to void properties are just over £25.4m for 2007/08 and in the region of £118m for the period up to and including 2011/12. However, this still leaves a considerable funding gap between the resources available and the resources needed to carry out all of the major repairs needed. The current estimate of backlog repairs and those newly arising in the period covered by this report is approximately £420m, leaving a resource gap of around £300m

6.5 Within the programme of works to the Council's flats and houses outside regeneration areas, work will continue to address the targets as set out in paragraph 4.3 above, i.e.

- ◆ Works where more than one item in the block requires renewal at the same time or major structural and external works are required (schemes marked 1a in Appendix "A")
- ◆ Single item planned maintenance works to renew items that have already failed or are about to fail (scheme marked 1b in Appendix "A")
- ◆ Works to help carry out environmental and security improvements (schemes marked 1c in Appendix "A")

In addition the Council needs to continue to programme works to respond to a range of emerging and existing requirements. This includes upgrading of TV aerials to respond to digital switchover requirements as well as installing water pumps to respond to changes in water pressure from Thames Water.

Table 5 below, based on figures set out in Appendix "A" shows the proportion of the Council's resources which will be directed at addressing the need to repair and improve its homes over the next five years.

Table 5. Housing Investment Programme 2007/08 to 2011/12 – Council stock: split between types of scheme

Scheme Type	£m	%
a) schemes which are not in regeneration areas, but where a number of building elements have simultaneously reached the end of their useful life or major structural repairs are required	48,192	41%
b) schemes which are addressing the planned maintenance requirements of the stock and concentrate on a single building component such as windows or roofs or rewiring, heating or lift replacement	63,183	54%
c) those addressing the need for improvements – usually to security, but also covering minor environmental improvements	6,616	5%
TOTAL	117,991	100%

- 6.6 Despite this proposed investment, the Council is still unable to “catch-up” the backlog of disrepair in the stock, with the result that the large investment gap indicated in paragraph 6.4 above remains.
- 6.7 **Decent Homes**
The Council is committed to addressing the need to make its social housing stock “Decent”. Achieving the Decent Homes target for its own stock is extremely challenging, given the current levels of disrepair indicated above. Even though some additional resources for housing investment have been made available by the government in recent years, the low level of resources available over a sustained period have left a legacy of disrepair in the Council’s own stock. The magnitude of this problem is also reflected in terms of the number of “non-decent” homes in the borough, estimated, as at 1.4.2006, at approximately 10,000 dwellings. A preliminary assessment of the position shows that this has improved only marginally during 06/07.
- 6.8 The nature of the definition of Decent Homes means that not all of the Council’s resources are spent on addressing Decent Homes issues since some of those resources directed at essential repairs to the Council’s own stock (e.g. carrying out structural repairs or work to building components which have failed before their due time, renewing lifts or undertaking security improvements) have no effect on current numbers of non-decent Homes in terms of the government’s definition. These competing, essential demands on resources for investment have meant that around one-third of resources invested in the stock have had to address problems which have no direct bearing on Decent Homes.
- 6.9 Further detailed work needs to take place to calculate the likely effect of the proposed programme on the predicted numbers of Decent Homes, however an estimate of the investment required to bring the stock up to the Decent Homes standard and the resources likely to be available each year suggests that around 4,500 homes could be made Decent over the life of this programme.
- 6.10 However, the nature of one of the tests for Decency means that there is a factor for deterioration of the stock over time taking place. Therefore some of those homes currently decent but which have no work undertaken reach the point where they become non-decent simply because they remain in a state of disrepair and are now old enough to count as non-decent under the terms of the guidance. This is likely to affect large numbers of properties at any one time since most of the Council’s stock is of a flat or maisonette type, most in blocks on purpose built estates. Many properties reach the same age together therefore, which can have significant consequences for Decent Homes figures. For example, the component life for electrical wiring in Decent Homes terms is thirty years which now makes any stock built after 1976 vulnerable to becoming non-decent in that regard, even if it meets the standard in every other way.

6.11 This can mean that without the resources required comprehensively to address the high levels of disrepair and non-decency, progress can be undermined by regression as new need arises. Just under 12% (approximately 1,850 dwellings) of the Council's tenanted stock was built between 1976 and 1981 (meaning that by 2011 the original components in the buildings built at the end of the period will be more than thirty years old). Initial estimates suggest that work would need to be done to more than two-thirds of these properties merely to prevent building components which are currently decent becoming non-decent. The effect of having to carry out work to these properties is contained within the estimates outlined in paragraph 6.10 above.

7. THE HOUSING INVESTMENT PROGRAMME 2007/08 to 2011/12 - Summary

7.1 The table below shows the proposed total programme against estimated resources over the next three years.

Table 6 - The Housing Investment Programme 2007/08 to 2011/12

Type of Expenditure	07/08 £'000	08/09 £'000	09/10 £'000	10/11 £'000	11/12 £'000
1a	9,615	8,819	11,163	10,420	8,175
1b	12,058	13,870	11,981	11,720	13,555
1c	3,560	1,301	846	250	660
2	9,876	12,500	10,500	9,000	4,000
3	2,420	1,350	1,450	1,450	1,450
4	500	500	500	500	500
5	840	0	0	0	0
Total	38,868	38,340	36,440	33,340	28,340
Resources	38,868	38,340	36,440	33,340	28,340

Key to Expenditure Types

- 1 Works to council stock
 - a) Major refurbishment/Structural repairs
 - b) Single element renewal
 - c) Security/Improvements/Environmental Works
- 2 New housebuilding & SRB6/New Deal for Communities match funding
- 3 Private Sector Exp. & Disabled Facilities Grants
- 4 Cash Incentive Scheme
- 5 Measures to Sustain Regeneration & Improve Services

7.2 Cabinet is asked to note that the later years of the proposed programme are simply an indication of priorities that are to be addressed. It is not proposed that any work begins at this stage to develop the schemes or incur any costs against them.

7.3 The current level of contractual and programme commitments across the five-year period are set out in the table below.

Table 7 - The Housing Investment Programme 2007/08 to 2011/12 – Estimated Contractual Commitments & Regeneration Obligations

	07/08	08/09	09/10	10/11	11/12
	£'000	£'000	£'000	£'000	£'000
Committed & Regeneration Obligations	15,257	11,394	10,850	10,350	5,350
Uncommitted	23,759	26,346	24,990	22,990	22,990
Total	39,016	37,740	35,840	33,340	28,340

8. COMPLEMENTARY INVESTMENT PROGRAMMES

- 8.1 The Council is committed to maintaining its wide-ranging approach to the management and maintenance of its housing stock.
- 8.2 A range of other programmes are in place in 2007/08 to complement the major works programmes detailed in this report. These programmes are funded through the HRA, as many individual projects fall below capital *de minimus* levels, or as in the case of external decorations, are specifically excluded from the definition of capital expenditure within the 1989 Local Government and Housing Act
- 8.3 These programmes cover -
- Anti-graffiti and block cleaning improvements: - £800K
 - Minor improvement works on estates - £1,000k
 - Horticultural works - £300k
 - External Decoration programme - £1,000k

9. EQUAL OPPORTUNITY IMPLICATIONS

- 9.1 In assembling the Housing Investment Programme, regard must be given to the range of different needs exhibited within the local population and the extent to which the programme can address these needs. It is essential that the Housing Investment Programme be developed on a rational basis of the kind set out in paragraphs 4.1 to 4.4 above in order to ensure that scarce resources are applied where they are most needed.
- 9.2 Three equality impact assessments have been carried out into the processes by which the Council delivers the Investment Programme to residents:
- Procurement and management of contracts to major works contractors
 - Development and delivery of major works schemes
 - Major works consultation
- 9.3 By carrying out impact assessments of the three main processes/functions that deliver the investment programme to residents, a number of service improvement recommendations have been identified and resulting actions have been included in Team Plans.

10. ANTI-POVERTY IMPLICATIONS

10.1 This report concerns progress in formulating housing investment programmes. The extent to which this can be achieved and programme targets reached will have a direct bearing on helping to achieve the Council's objectives in regard to tackling some of the material effects of poverty in the borough.

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

11.1 The Council is a "local housing authority" as defined in section 1 of the Housing Act 1985. A local housing authority has a duty to consider the housing conditions in its area with regard to the provision of further housing accommodation, (section 8 of the 1985 Act). A local housing authority is also required to review the housing conditions in its area and carry out inspections with a view to identifying what, if any, course of action should be taken, (section 3(1) of the Housing Act 2004).

11.2 Under the government's Decent Homes Standard, by 2010 all social housing must meet a minimum fitness standard, be in a reasonable state of repair, provide reasonably modern facilities and services and provide a reasonable degree of thermal comfort.

11.3 For periodic (weekly) tenants, the Council must keep in repair the structure and exterior of the dwelling. It must also keep in repair and proper working order the installations in the dwelling for the supply of water, gas and electricity, for sanitation and for space and water heating, (section 11 of the Landlord and Tenant Act 1985 and clause 13 of the standard tenancy conditions for Council tenants). These duties are in effect extended to the building of which the dwelling forms part, (see clause 15 of the conditions and in relation to all tenancies granted on or after 15 January 1989 by virtue of section 11 (1A) and (1B) of the 1985 Act). There are a number of other duties arising under, for example, section 4 of the Defective Premises Act 1972, the law of nuisance and negligence and the implied covenant for quiet enjoyment. In addition the Council can be liable to effect works to ensure a property is not prejudicial to health under section 79 of the Environmental Protection Act 1990. While they do not all merely replicate the duties in section 11 of the Landlord and Tenant Act 1985 and the standard tenancy conditions, these obligations do not merit separate attention in the context of this report. The Council is obliged to make and maintain consultation arrangements with secure tenants on matters of housing management which includes the maintenance or improvement of dwellings or the provision of services or amenities in connection with them, (section 105 of the 1985 Act).

11.4 Leases granted under Part V of the Housing Act 1985, (the right to buy), also impose duties of external repair and maintenance on the Council. In order to recover the appropriate service charges from leaseholders, the Council must comply with the consultation requirements under section 20 of the Landlord and Tenant Act 1985.

- 11.5 Breach of any of the Council's repairing obligations exposes it to claims and legal proceedings for damages, costs and court orders requiring remedial works.
- 11.6 Single Regeneration Bids and New Deal for Communities are government funded local regeneration initiatives. Where they are conditional upon the Council match funding from its own resources, the Council has both a power and an obligation to provide the appropriate sums.
- 11.7 Part 1 of the 2004 Act introduces a new Housing Health and Safety Rating System under which hazards such as falls associated with stairs and steps or dampness are scored and the total for the dwelling dictates what enforcement action authorities should take. In addition, authorities have powers under the Building Act 1984 to remedy defective or dangerous premises. There are powers to recover costs from the owner.
- 11.8 Subject to ministerial consent, local housing authorities have power to provide financial assistance for or in connection with, for example, the acquisition, construction, conversion or maintenance of any private property to be let as housing accommodation, (sections 24 to 26 of the Local Government Act 1988). Section 169 of the Local Government and Housing Act 1989 gives a local authority power to give financial assistance to a registered social landlord or charity towards the cost of providing any services for owners or occupiers of property in arranging or facilitating works of repair.
- 11.9 The Regulatory Reform (Housing Assistance) (England and Wales) Order 2002 gives local authorities general powers to provide direct or indirect assistance to improve living conditions in their area. The duty to provide disabled facilities grants is retained under the Housing Grants Construction and Regeneration Act 1996.

12. COMMENTS OF THE CHIEF FINANCIAL OFFICER

- 12.1 In a capital programme of this size over such a long period, there will inevitably be changes to the scope and timing of some schemes as they are worked up and detailed consultation takes place. It is therefore important that sufficient flexibility exists within the programme to ensure that any such necessary changes are accommodated without the risk that available housing capital resources are not spent in full in any year. To this end the comments set out in paragraph 14 below are supported.

13. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

- 13.1 The Housing Investment Programme contains specific provision to improve the energy efficiency of the Council's own stock. For example, a significant proportion of the Council's annual programme consists of renewing outdated, less efficient boilers with modern equivalents. In addition, all schemes, especially those involving new roofs, windows,

heating and insulation are developed to maximise energy efficiency benefits. Work is also being undertaken to further develop this aspect of investment as part of the improvement plan arising from the Best Value review of the Council's major works function. These aspects of the programme help to ensure that resources are directed appropriately at local Agenda 21 objectives.

13.2 The Council's Strategic Plan 2005/06 contained the commitment to develop recycling proposals within the Council's major works schemes and as a result all existing partnering contractors and now have a standard agenda item for pre-contract meetings to discuss with the contractors of the need to seek to recycle materials as part of the contract works.

13.3 New long term partnering contracts for some of the main component areas such as boilers, electrical rewiring, concrete repairs, windows, door entry, TV aerials, lifts, decorations and roofing are currently in preparation and will include a clause on waste management. The appointed contractor will be required to prepare and submit the company's general policy on waste management and provide a waste management plan and method statements on the principles to be adopted for every project executed under each individual contract which will include the recycling of materials. Major works contract administrators will monitor the level of recycling for each project for compliance.

14. RISK MANAGEMENT IMPLICATIONS

14.1 *Minimising the Risk of Underspensing.* The Housing Investment Programme is assembled with regard to the fact that schemes, especially those which are currently uncommitted, can often suffer delays. Overprogramming is therefore built into the operation of the programme in order to provide the flexibility required to quickly reprogramme in the case of any scheme where unforeseen delays occur.

14.2 *Minimising the Risk of Overspending.* No funding beyond that already confirmed and available for the current year has been assumed and regular monitoring of the programme is carried out to ensure that unacceptable levels of contractual commitments are not allowed to build up both in the current and future years.

15. EFFICIENCY STATEMENT

15.1 The contracts used to undertake the Council's major works programme have been organised in line with the findings of the Best Value review of the service and make use of partnering principles to reduce overheads and tendering costs to a minimum in order that the service may operate in as efficient a way as possible.

Appendices -

Appendix "A" - Schedule of Schemes proposed as Housing Capital Programme 2007-08 to 2011/12

Expenditure Type	Status	Scheme	Details	Total Cost	Spend Pre 07	Est 0708	Est 0809	Est 0910	Est 1011	Est 1112
1a Committed		Abingdon & Benson Houses	Refurbishment	2,238	2,060	177	0	0	0	0
1a Uncommitted		Alzette House 1-44	Window&concrete reps & assoc decs	491	11	0	0	480	0	0
1a New 0708		Anne Goodman Hse 1-38 windows	Concrete rep & asphalt & decs	400	0	0	0	0	400	0
1a New 0708		Arthur Wade Hse 1-8 concrete, windows roof & d	Concrete rep , windows roof & asphalt	300	0	0	0	0	300	0
1a Uncommitted		Ashington House 1-45	Ext Repairs,Roofing& kitchen tanking	2,235	10	100	800	1,325	0	0
1a New 0708		Athlone Hse 1-29 concrete	Concrete rep & asphalt & decs	350	0	0	0	0	350	0
1a New 0708		Bancroft Hse 1-45 concrete	Concrete rep & asphalt	250	0	0	0	0	250	0
1a New 0708		Barbanel 1-30 concrete	Concrete, decs & asphalt	300	0	0	0	0	0	300
1a Uncommitted		Barnard (1-17)Elisworth St(1-57o)Stapleton(1-	Pigeon Proofing Works	51	1	50	0	0	0	0
1a New 0708		Barnard 1-17 Gainford 1-17 Stapleton 1-17	Repair concrete,new ballustrade, asphalt & decs	787	0	413	374	0	0	0
1a New 0708		Batson 1-10, 12-35 concrete	Concrete repair, asphalt & decs	200	0	0	0	0	200	0
1a Uncommitted		Bloomfield House concrete	Concrete repairs & Roof	400	0	160	240	0	0	0
1a New 0708		BlueAnchor 1-19 EastSmithfield 52-59 SwanPass 1-	Roofs & windows	507	0	0	0	237	270	0
1a New 0708		Blythendale Hse 1-54 concrete	Concrete rep & asphalt	300	0	0	0	0	300	0
1a Committed		Boisseau House(1-12)	Roof Renewal & Concrete Repairs	256	166	84	6	0	0	0
1a New 0708		Brancaster Hse 1-18 roof & wind	Renew roof & windows	300	0	0	0	0	0	300
1a Uncommitted		Brodick 1-130	Structl strengthening	1,445	37	0	233	1,175	0	0
1a Committed		Butler & Sidney Godley Houses	Concrete repair wind cill, new railings, ex decs	971	921	50	0	0	0	0
1a Committed		Capitalised Salaries	Client costs of capital programme			2,376	1,900	1,500	1,500	1,500
1a Uncommitted		Capitalised Voids	Void Works			2,000	1,750	1,750	1,750	1,750
1a Committed		Carradale House	Health & Safety Works to Prevent Flooding	109	8	101	0	0	0	0
1a New 0708		Cephas Hse 1-12 1a-c 7a-c concrete	Concrete decs & asphalt	150	0	0	150	0	0	0
1a New 0708		Cephas Hse 1-12 1a-c,7a-c	Renew balcony asphalt	50	0	0	0	0	0	50
1a New 0708		Chalkwell 1-12 struct	Structural repair,concrete & decs	150	0	0	0	0	150	0
1a New 0708		Chamberlain Donovan Fisher	Repair concrete, ballustrade and asphalt	462	0	122	340	0	0	0
1a Uncommitted		Charles Aulfray1-45 Paymal 1-41	Spalling Concrete	330	0	3	327	0	0	0
1a Uncommitted		Chertsey House 1-14	Refurbishment	300	0	0	0	0	300	0
1a New 0708		Clarkson St 2-84e concrete	Concrete rep & asphalt	300	0	0	0	0	300	0
1a Uncommitted		Clinton Rd(45)	Reversion to Single Family House	44	0	44	0	0	0	0
1a New 0708		Colebert 1-224 concrete	Concrete, decs & asphalt	250	0	0	0	0	0	250
1a Uncommitted		Colstead & Melwood Place	Remedy water Ingress to Shops below	500	0	0	0	200	300	0
1a Uncommitted		CommRd 436-470 Lipton 1-20 Pitsea1-13	Window Renewal & concrete	490	0	0	0	390	100	0
1a Committed		Cranbrook Estate,alz.off.put,st,g,yell	H & S improvements to prevent rubbish build up	116	100	16	0	0	0	0
1a New 0708		Donegal 1-94 wind,conc dec	Renew windows,concrete & decs	750	0	0	0	0	0	750
1a New 0708		Dunmore Pt 1-51 wind, conc & decs	Renew windows,concrete & decs	500	0	0	0	0	500	0
1a Uncommitted		Eagle house	Roof & Window Renewal	900	0	100	500	300	0	0
1a Uncommitted		Elisworth St1-55o18-48e minr conc&decs	Windows,Roof & Concrete Repairs	300	0	0	0	300	0	0
1a Committed		Final Accounts Provision	Completed schemes from earlier years	600	0	880	0	0	0	0
1a Uncommitted		Florida/ Gossett/Roberta	Concrete reps, new windows and decs	600	0	0	300	300	0	0
1a Uncommitted		George Loveless House(1-109)	Concrete Repairs,Windows	1,070	0	0	70	500	500	0
1a Committed		Glamis Estate	Concrete Investigations	27	7	20	0	0	0	0
1a Committed		Gosling Roof Brickwk repairs FEDoors	Roof brickwork FEDoors	894	849	46	0	0	0	0
1a Uncommitted		Hurley House	Refurbishment	150	0	0	50	100	0	0
1a New 0708		James Brine 1-8,9-16, 17-24, 25-32 wind,roof	Renew windows, roof & d entry	300	0	0	0	0	300	0
1a Uncommitted		James Hammett House	Concrete & window repair,ext decs&bin chambers	1,118	0	0	108	1,010	0	0
1a New 0708		James Middleton 1-45 roof & wind	Renew roof & windows	500	0	0	0	0	0	500
1a New 0708		Jenkinson concrete rep	Repair concrete	87	0	87	0	0	0	0
1a Committed		Johnson House 1-64	Windows,structural, ext/comm decs	2,612	2,566	46	0	0	0	0
1a New 0708		Jowitt Hse 1-8 roof	Renew roof & concrete	250	0	0	0	0	0	250
1a New 0708		Kenton 1-20 concrete	Concrete, decs & asphalt	200	0	0	0	0	0	200
1a Committed		Kindersley 1-22, 24-35,Langmore House	Windows, roof, ext.decs,lift &rewire	2,833	2,482	339	12	0	0	0
1a Committed		KT Ansell Pram Shed Area	Knockthrough to provide 2 bed flat	70	63	7	0	0	0	0
1a Uncommitted		KT Newcourt House (20)	Knockthrough to drying area	18	0	18	0	0	0	0

Expenditure Type	Status	Scheme	Details	Total Cost	Spend Pre 07	Est 0708	Est 0809	Est 0910	Est 1011	Est 1112
1a Uncommitted		KT Newton House(42)	Knockthrough to drying area	52	0	52	0	0	0	0
1a Uncommitted		KT Northesk 15A/16	Knockthrough	51	0	51	0	0	0	0
1a Uncommitted		Lipton 21-61 Billing 1-15 Dowson1-15	Window Renewal & Concrete Repairs	991	0	312	128	550	0	0
1a Uncommitted		Lister 1-34 Treves 1-18	Windows/Ext Repairs/ Roofing/decs	795	0	159	636	0	0	0
1a Committed		Lyal Rd(41)	Reversion to Single Family House	70	7	63	0	0	0	0
1a Uncommitted		Marlow House	Refurbishment	450	0	0	0	0	450	0
1a Committed		Martineau Est ph 2 (moore,thornemwill,vogler)	Concrete Repairs & Balconies	730	713	17	0	0	0	0
1a Committed		Mulberry House	Window renewal, Struc. Repair & Asphalt & Deco	668	650	17	0	0	0	0
1a Committed		Newton House	Refurb. Inc roof, windows, DES	4,074	4,021	53	0	0	0	0
1a Committed		Oswell(1-60)Doughty House(1-18,19-34)	Conc & Exp. Jt Repairs Int. Landings, Floor Coveri	1,337	874	401	62	0	0	0
1a Uncommitted		Plisea Est wind conc survey	Window Renewal & concrete repairs - survey only	4	4	0	0	0	0	0
1a Committed		Raynham concrete ex decs	Concrete, Ex decs	1,299	1,245	55	0	0	0	0
1a New 0708		Redclyf concrete	Concrete, decs & asphalt	300	0	0	0	0	0	300
1a Uncommitted		Reynolds Hse 1-60	Structural repairs to balustrade/railing	246	0	0	0	246	0	0
1a Committed		Rickman House	Roof Renewal and major works after fire damage	343	38	304	0	0	0	0
1a New 0708		Ring Hse 1-106 sifrud,roof&gutter	Structural repair, renew roof & gutter	500	0	0	0	0	0	500
1a New 0708		Robert Owen 1-8 wind,roof	Renew windows, roof & d entry	150	0	0	0	0	150	0
1a Uncommitted		Ropery Rd(24,26)	dangerous structure works	16	0	16	0	0	0	0
1a Uncommitted		Royal Mint St and Pl 1-41 Cartwright 1-25	Windows & Roofs	559	0	159	400	0	0	0
1a New 0708		Salmon Ln 140-166e,143-161; 183,185 187 (1-4)	Renew windows & door entry at 183-5	200	0	0	0	0	200	0
1a New 0708		Sceptre Hse 1-54	Renew balcony asphalt	250	0	0	0	0	0	250
1a New 0708		Sceptre Hse 1-54 concrete	Concrete decs & asphalt	375	0	0	0	0	0	375
1a Committed		Shadwell Gdns 8 blocks	Windows Repairs	173	143	30	0	0	0	0
1a New 0708		Sovereign 1-68 wind,conc dec	Renew windows,concrete & decs	600	0	0	0	0	0	600
1a Uncommitted		Stepney Green(68) ot works	new ground floor extension	57	3	54	0	0	0	0
1a Uncommitted		Stepney Way (166-214) roof& concrete	Roof Renewal and Insulation & concrete rep	430	10	181	239	0	0	0
1a New 0708		Stockton 1-33	Repair concrete,new ballustrade, asphalt & decs	350	0	0	0	0	350	0
1a New 0708		Stothard 1-30 concrete	Concrete, decs & asphalt	300	0	0	0	0	0	300
1a Uncommitted		Thornaby House roof	Roof Renewal & concrete repair	308	1	294	13	0	0	0
1a Uncommitted		Thornfield 1-75 concrete	Concrete repair	300	0	0	0	300	0	0
1a Uncommitted		Trinidad/Grenada	Concrete rep to balustrade & assoc decs	180	0	0	180	0	0	0
1a Uncommitted		Wainwright House	Canopy renewal, staircase & ext decs	111	0	111	0	0	0	0
1a Committed		WillisDevitt&Leyland comb with 120477	concrete, asphalt & ex decs	537	504	32	0	0	0	0
1a Committed		Withy House(1-81) H & S	Communal Walkways (h & s)	78	64	14	0	0	0	0
1a Uncommitted		Yates House 1-64	Ext refurbishment	2,002	2	0	0	500	1,500	0
Sub-total INVESTMENT OBJECTIVE 1a				See Report Table 6		9,615	8,819	11,163	10,420	8,175
Schemes which are not in regeneration areas, but where a number of building elements have simultaneously reached the end of their useful life or major structural repairs are required										
1b Committed		Ansell Staircase concrete render repairs	Fireproofing, decs & concrete +h & s balconies	459	445	14	0	0	0	0
1b Committed		Asbestos Borough Wide 0607	asbestos removal	820	762	58	0	0	0	0
1b Committed		Bancroft mains water& boosted	Major plant room & supply	91	33	58	0	0	0	0
1b Committed		Bay Court 1-18 boosted 06/07	Boosted water instal	45	42	3	0	0	0	0
1b Committed		Blythendale/G Vale boosted 0506	Boosted water instal	117	107	10	0	0	0	0
1b Committed		Boiler programmed replacement 07/08	Boiler renewal programmed	1,789	0	800	989	0	0	0
1b Committed		Boiler renew 06/07 (2) TSG programmed	Renew boiler	262	212	50	0	0	0	0
1b Committed		Boiler renew 06/07 (3) Cpoint referral	Boiler boiler emerg referral	271	183	88	0	0	0	0
1b Committed		Brodick House 1-130	Door Entry &concierge	114	104	10	0	0	0	0
1b Committed		Burcham St lift pop 513	Renew lift	124	75	50	0	0	0	0
1b Committed		Burnham Est lift gt212 0607	Renew lift	134	96	37	0	0	0	0
1b Committed		Butler lift gt.166 0607	Renew lift	134	96	35	3	0	0	0
1b Committed		Colebert & Kenton mains water & boosted	Major plant room & supply	79	76	3	0	0	0	0
1b Committed		Colverson boosted 0506	Boosted water instal	57	4	53	0	0	0	0

Expenditure Type	Status	Scheme	Details	Total Cost	Spend Pre 07	Est 0708	Est 0809	Est 0910	Est 1011	Est 1112
1b Committed		Commercial Rd lift wap 736 0607	Renew lift	129	105	21	3	0	0	0
1b Committed		Communal ext fan/mech vent 05/06	Roof extractor fans	162	150	11	0	0	0	0
1b Committed		Communal Ext Fans/Mech vents 06/07	Refurb ext fans	205	24	181	0	0	0	0
1b Committed		Delafield Concrete Asp Cdec Roof	Concrete Roof Decs	1,456	1,404	51	0	0	0	0
1b Committed		Donegal 1-94 dwel	Rewire dwellings	49	37	12	0	0	0	0
1b Committed		Donegal 1-94 r&l and lights	Rewire r&l and lights	109	83	26	0	0	0	0
1b Committed		Dunelm, Senrab, Ashf, Stepney way	Window Renewal	230	180	50	0	0	0	0
1b Committed		Gatwick lift iod 642/643 0607	Renew lifts	286	232	54	0	0	0	0
1b Committed		Gloveless/JHammett heating conversion	Replace domestic cylinders with combi boilers	362	0	350	11	0	0	0
1b Committed		Gosling boosted 0506	Boosted water instal	108	100	8	0	0	0	0
1b Committed		Gouldman lift gt 148/149 0607	Renew lift	246	191	54	0	0	0	0
1b Committed		Grindall Cwd Grin Rmill Bsi/Egle/Hlam/Orrin	internal heat&hw partial to full	977	910	61	7	0	0	0
1b Committed		Hackney Road 64-86	Window renewal	46	0	46	0	0	0	0
1b Committed		Hadleigh & Ryder mains water&boosted	Major plant room & supply	110	100	10	0	0	0	0
1b Committed		Hedors House 1-45	Door Entry renewal	65	53	11	0	0	0	0
1b Committed		Hughes 25-43,44-101 lifts 38,39,40	Renew lifts	399	303	96	0	0	0	0
1b Committed		Kenton lift gt130	Renew lift	110	7	103	0	0	0	0
1b Committed		Kingward boosted 0506	Boosted water instal	109	2	53	54	0	0	0
1b Committed		Kingward Ph IV-balcony ballustrading	Renew rear balcony ballustrade, assoc works & ASB	660	560	100	0	0	0	0
1b Committed		Martineau2 environ	Environmental Works Phase 2	386	251	108	28	0	0	0
1b Committed		Matilda Hse	Window renewal & ext fans	894	475	360	59	0	0	0
1b Committed		O'Leary 1-30 (oap) heating	Replace - electric with gas	262	246	16	0	0	0	0
1b Committed		Orion lift bg51/52 0607	Refurb lift	275	195	80	0	0	0	0
1b Committed		Pauline House	Roof Renewal	111	101	10	0	0	0	0
1b Committed		Ramsey St 2-96 boosted 06/07	Boosted water instal	77	4	72	0	0	0	0
1b Committed		Redbourne lift pop 644/645 0607	Renew lift	289	225	64	0	0	0	0
1b Committed		Rickman mains water & boosted	Major plant room & supply	50	44	6	0	0	0	0
1b Committed		Rosebank Gdns 1-75 06/07 dwel	Rewire - dwel	40	33	8	0	0	0	0
1b Committed		Ryder lift gt141	Renew lift	109	7	102	0	0	0	0
1b Committed		Sidney Godley lift gt 170/171 0607	Renew lift	231	173	58	0	0	0	0
1b Committed		Sidney St boilers/Jman/KerPh1&2	Upgrade heat partial to full	1,075	720	355	0	0	0	0
1b Committed		Siege House H&S ventilation	Communal Ventilation Repairs	32	21	11	0	0	0	0
1b Committed		Solander Gardens 1-39	Window Renewal	545	519	26	0	0	0	0
1b Committed		Solander lift wap 756/757 0607	Renew lift	271	190	73	8	0	0	0
1b Committed		Sovereign 1-68 dwel	Rewire dwellings	36	27	8	0	0	0	0
1b Committed		Sovereign 1-68 r&l and lights	Rewire r&l and lights	98	75	23	0	0	0	0
1b Committed		Stafford Cripps lift gt 175 0607	Renew lift	136	123	13	0	0	0	0
1b Committed		Survey of lift condition	DDA reports boroughwide	35	15	19	0	0	0	0
1b Committed		Troon H&S elec after fire damage	Rewire - R&L	22	0	22	0	0	0	0
1b Committed		TV Aerials alogue to IRS Ph5 05/06	TV Aerials	340	320	20	0	0	0	0
1b Committed		TV Aerials alogue to IRS Ph6 06/07	TV Aerials	691	525	166	0	0	0	0
1b Committed		Walford & Welstead roof& wall clad rep	Roof renew & wall tile (a.s.b.)	326	314	12	0	0	0	0
1b Committed		Walford lift wap 715 0607	Renew lift	130	95	32	3	0	0	0
1b Committed		Water Tank H&S 06/07 07/08	Water tanks renewal	114	66	48	0	0	0	0
1b Committed		Wickford lift gt 144/145 0607	Renew lift	230	157	72	0	0	0	0
1b Uncommitted		Aitham House	Window renewal	150	0	150	0	0	0	0
1b Uncommitted		Alzette 0809 r&l lights	Rewire - r&l and lights	36	0	1	35	0	0	0
1b Uncommitted		Ames 0809 r&l lights	Rewire - r&l and lights	23	0	22	0	0	0	0
1b Uncommitted		Ansell boiler/pipework/rads 07/08	Upgrade boiler new pipework&radiators	415	0	215	200	0	0	0
1b Uncommitted		Asbestos Borough Wide 0708	asbestos removal	550	0	300	250	0	0	0
1b Uncommitted		Athlone House 1-29 roof	Roof Renewal	214	0	0	14	200	0	0
1b Uncommitted		Bancroft internal water supply	Internal water supply pipes	39	0	0	0	0	0	0

Expenditure Type	Status	Scheme	Details	Total Cost	Spend Pre 07	Est 0708	Est 0809	Est 0910	Est 1011	Est 1112
1b Uncommitted		Barbanel & Stothard mains water& boosted 7/8	Major plant room & supply	149	3	146	0	0	0	0
1b Uncommitted		Barbanel internal water supply	Internal water supply pipes	39	0	0	0	39	0	0
1b Uncommitted		Barnsley St 30-52 dwell	Rewire - dwelling	4	0	4	0	0	0	0
1b Uncommitted		Barnsley St 30-52 r&l & lights	Rewire - R&L lights	10	0	10	0	0	0	0
1b Uncommitted		Beechey,Chancellor,Frobisher Houses	Roof renewal & Repointing	972	1	164	307	500	0	0
1b Uncommitted		Bentworth Ct int heat 07/08	Renew Rads and pipework	499	2	0	497	0	0	0
1b Uncommitted		Bethlehem lift pop 740	Lift renew	114	0	96	18	0	0	0
1b Uncommitted		Billing dwell 0910	Rewire - dwelling	16	0	0	0	16	0	0
1b Uncommitted		Billing r&l lights 0910	Rewire - R&L and lights	14	0	0	0	14	0	0
1b Uncommitted		Billing/Dowson asphalt work to walkways	Asphalt work to walkways nb sep from windows	100	0	0	0	0	0	0
1b Uncommitted		BlythenMary,JamesSheppardWyndham 06/07 r&l	Rewire - r&l all plus lights blythendate	92	0	92	0	100	0	0
1b Uncommitted		Boiler programmed replacement 08/09	Boiler renewal programme	1,789	0	0	0	955	834	0
1b Uncommitted		Boiler programmed replacement 09/10	Boiler renewal programme	1,589	0	0	0	0	224	0
1b Uncommitted		Boiler programmed replacement 10/11	Boiler renewal programme	1,800	0	0	0	1,365	0	474
1b Uncommitted		Boosted water pumps - renewal	Renew boosted water pumps	272	0	150	122	0	0	0
1b Uncommitted		Boundary Est	Rainwater goods renewal	437	0	0	0	437	0	0
1b Uncommitted		Brabner 1-40 lift bg 3 & 4	lift renew	261	0	111	150	0	0	0
1b Uncommitted		Bracken 0708 dwell r&l lights	Rewire - dwell r&l and lights	113	0	113	0	0	0	0
1b Uncommitted		Bracken House	Window Renewal & Decs & drainage	622	0	85	238	300	0	0
1b Uncommitted		Bradley Lynch boosted 0506	Boosted water renew	27	0	0	0	27	0	0
1b Uncommitted		Braintree internal water supply	Internal water supply pipes	39	0	0	39	0	0	0
1b Uncommitted		Braintree mains water& boosted 7/8	Major plant room & supply	75	2	73	0	0	0	0
1b Uncommitted		Brewster lift pop 692 & 693	Lift renew	127	0	0	127	0	0	0
1b Uncommitted		Brewster boosted 09/10	Boosted water	27	0	0	0	27	0	0
1b Uncommitted		Chalkwell House(1-12)	Window Renewal & Sound Attenuation	86	6	80	0	0	0	0
1b Uncommitted		Cleeve Hse boosted 06/07	Boosted water instal	55	0	55	0	0	0	0
1b Uncommitted		ClelandGoodrichKempPiggott boosted 07/08	Boosted water plant room	109	0	109	0	0	0	0
1b Uncommitted		Clynes boosted 0506 -tracing pblm	Boosted water instal	50	2	0	0	48	0	0
1b Uncommitted		Colebert internal water supply	Internal water supply pipes	39	0	0	39	0	0	0
1b Uncommitted		Colet Flats (1-6)	Spalling Brickwork	50	0	0	0	50	0	0
1b Uncommitted		Commercial Rd 436-448 dwell 0910	Rewire - dwelling	4	0	0	0	4	0	0
1b Uncommitted		Commercial Rd 436-448 r&l lights 0910	Rewire - R&L and lights	6	0	0	0	6	0	0
1b Uncommitted		Commercial Rd 450-470 dwell 0910	Rewire - dwelling	8	0	0	0	8	0	0
1b Uncommitted		Commercial Rd 450-470r&l lights 0910	Rewire - R&L and lights	10	0	0	0	10	0	0
1b Uncommitted		Communal Ext Fans/Mech vents 07/08	Refurb ext fans	220	1	119	100	0	0	0
1b Uncommitted		Communal Ext Fans/Mech vents 08/09	Refurb ext fans	218	0	0	218	0	0	0
1b Uncommitted		Communal Ext Fans/Mech vents 09/10	Refurb ext fans	816	0	0	0	416	400	0
1b Uncommitted		Cuff Pt 07/08 risers & plant room	Replace risers & renew plant	153	0	152	1	0	0	0
1b Uncommitted		Dance lift bg 5 & 6 & 7	Lift renew	359	0	109	250	0	0	0
1b Uncommitted		Doric 0809 r&l lights	Rewire - r&l and lights	23	0	0	22	0	0	0
1b Uncommitted		Doveton & Wickford mains water& boosted 7/8	Major plant room & supply	149	3	146	0	0	0	0
1b Uncommitted		Doveton internal water supply	Internal water supply pipes	39	0	0	39	0	0	0
1b Uncommitted		Dowson dwell 0910	Rewire - dwelling	13	0	0	0	13	0	0
1b Uncommitted		Dowson r&l lights 0910	Rewire - R&L and lights	14	0	0	0	14	0	0
1b Uncommitted		Eagle House 1-64 dwell	Rewire - dwelling	52	0	52	0	0	0	0
1b Uncommitted		Eagle House 1-64 r&l & lights	Rewire - R&L lights	68	0	68	0	0	0	0
1b Uncommitted		Ebenezer Mussel House	Window renewal	150	0	0	0	150	0	0
1b Uncommitted		Electric House	Communal Repairs & Improvements	200	0	0	0	0	0	200
1b Uncommitted		Ellen St 10-44(e) dwell 0910	Rewire - dwelling	17	0	0	0	17	0	0
1b Uncommitted		Ellen St 10-44(e) r&l lights 0910	Rewire - R&L and lights	17	0	0	0	17	0	0
1b Uncommitted		Fanner,Vancouver	Roof renew & Repointing	653	0	0	53	300	300	0
1b Uncommitted		Flinders,Parry,Willoughby	Roof renewl & Repointing	300	0	0	100	200	0	0

Expenditure Type	Status	Scheme	Details	Total Cost	Spend Pre 07	Est 0708	Est 0809	Est 0910	Est 1011	Est 1112
1b	Uncommitted	Forbes St 2-12(e) dwel 0910	Rewire - dwelling	4	0	0	0	0	4	0
1b	Uncommitted	Forbes St 2-12(e) r&l lights 0910	Rewire - R&L and lights	4	0	0	0	0	4	0
1b	Uncommitted	Freemantle 1-38 dwel	Rewire - dwelling	21	0	21	0	0	0	0
1b	Uncommitted	Freemantle 1-38 r&l & lights	Rewire - R&L lights	31	0	31	0	0	0	0
1b	Uncommitted	GLoveless/Jhammett boosted 07/08	Renew shared plant boosted	33	0	33	0	0	0	0
1b	Uncommitted	Granby Estate	Roof & Gutter repair & decs	437	0	102	335	0	0	0
1b	Uncommitted	Hadleigh internal water supply	Internal water supply pipes	39	0	0	39	0	0	0
1b	Uncommitted	Hanbury St boosted 0506	Boosted water instal	48	2	0	46	0	0	0
1b	Uncommitted	Harkness House	Window Renewal	250	0	0	0	0	250	0
1b	Uncommitted	Harold 0809 dwel	Rewire - dwel	14	0	0	14	0	0	0
1b	Uncommitted	Harold 0809 r&l lights	Rewire - r&l and lights	23	0	0	22	0	0	0
1b	Uncommitted	Harriot House(1-48)	Roof Renewal	149	4	145	0	0	0	0
1b	Uncommitted	Headlam St 2-36 dwel	Rewire - dwelling	7	0	7	0	0	0	0
1b	Uncommitted	Headlam St 2-36 r&l & lights	Rewire - R&L lights	15	0	15	0	0	0	0
1b	Uncommitted	Heathpool Ct 1-45	Window renewal & Concrete Repairs	662	3	199	460	0	0	0
1b	Uncommitted	Heylyn Sq 1-70 lift bow 266 & 267	Lift renew	262	0	112	150	0	0	0
1b	Uncommitted	Holman 0809 lights	Rewire - landlords lights	8	0	0	8	0	0	0
1b	Uncommitted	Hughes Mansions	Balcony Repairs & Drainage	331	0	3	0	0	328	0
1b	Uncommitted	Jackman House, Welsh House	Roof renew & repointing	657	0	2	0	656	0	0
1b	Uncommitted	James Docherly House	Window renewal	338	0	138	200	0	0	0
1b	Uncommitted	Joseph Irwin lift pop 742	Lift renew	114	0	96	18	0	0	0
1b	Uncommitted	Karslake lift bg 21	Lift renew	131	0	0	0	131	0	0
1b	Uncommitted	Kenton 1-20 internal water supply	Internal water supply pipes	39	0	0	39	0	0	0
1b	Uncommitted	Kiln 1-63 Oast 1-42 roof	roof renewal	435	0	200	235	0	0	0
1b	Uncommitted	Kiln Ct boosted 06/07	Boosted water instal	55	0	0	0	55	0	0
1b	Uncommitted	Kiln Ct lift pop 694	Lift renew	132	0	117	15	0	0	0
1b	Uncommitted	Kinsham boosted 09/10	Boosted water	27	0	0	0	27	0	0
1b	Uncommitted	Lipton Rd 1-20 dwel 0910	Rewire - dwelling	10	0	0	0	10	0	0
1b	Uncommitted	Lipton Rd 1-20 r&l lights 0910	Rewire - R&L and lights	19	0	0	0	19	0	0
1b	Uncommitted	Lipton Rd 21-38 dwel 0910	Rewire - dwelling	8	0	0	0	8	0	0
1b	Uncommitted	Lipton Rd 21-38 r&l lights 0910	Rewire - R&L and lights	17	0	0	0	17	0	0
1b	Uncommitted	Lipton rd 39-52 dwel 0910	Rewire - dwelling	7	0	0	0	7	0	0
1b	Uncommitted	Lipton Rd 39-52 r&l lights 0910	Rewire - R&L and lights	13	0	0	0	13	0	0
1b	Uncommitted	Lipton rd 53-61 dwel 0910	Rewire - dwelling	5	0	0	0	5	0	0
1b	Uncommitted	Lipton rd 53-61 r&l lights 0910	Rewire - R&L and lights	8	0	0	0	8	0	0
1b	Uncommitted	Longford House (1-17)	Roof renewal	150	0	0	0	150	0	0
1b	Uncommitted	Longman 0809 r&l lights	Rewire - r&l and lights	23	0	0	22	0	0	0
1b	Uncommitted	Mace 0809 dwel	Rewire - dwel	9	0	0	9	0	0	0
1b	Uncommitted	Major plant works 10/11	Major plant renewal	1,239	0	0	0	0	0	0
1b	Uncommitted	Malling boosted 09/10	Boosted water	27	0	0	0	27	0	0
1b	Uncommitted	Malling lift pop 695 & 696	Lift renew	127	0	0	127	0	0	0
1b	Uncommitted	Mark lift 202 & 203 & 204	Lift renew	359	0	0	0	359	0	0
1b	Uncommitted	Mark Sidney 0809 landlords lights	Rewire - landlords lights	21	0	0	21	0	0	0
1b	Uncommitted	Matilda boosted 07/08	Boosted water instal	50	2	48	0	0	0	0
1b	Uncommitted	Matilda dwel 0708	Rewire - dwelling	50	0	50	0	0	0	0
1b	Uncommitted	Matilda r&l lights 0708	Rewire - R&L and lights	112	0	112	0	0	0	0
1b	Uncommitted	Modling 0809 r&l lights	Rewire - r&l and lights	43	0	1	42	0	0	0
1b	Uncommitted	Modling 0809 dwel	Rewire - dwel	46	0	1	45	0	0	0
1b	Uncommitted	Moody Street 38-42, 48-52	Window renewal	331	0	0	331	0	0	0
1b	Uncommitted	Newmill 1-55 boosted 06/07	Boosted water instal	55	0	0	0	55	0	0
1b	Uncommitted	Norton 1-28 0809 r&l lights	Rewire - r&l and lights	23	0	0	22	0	0	0
1b	Uncommitted	Oast Ct boosted 06/07	Boosted water instal	55	0	0	0	55	0	0

Expenditure Type	Status	Scheme	Details	Total Cost	Spend Pre 07	Est 0708	Est 0809	Est 0910	Est 1011	Est 1112
1b Uncommitted		Oast lift pop 697	Lift renew	131	0	111	20	0	0	0
1b Uncommitted		Offenbach 0809 r&l lights	Rewire - r&l and lights	49	0	1	48	0	0	0
1b Uncommitted		Offenbach 0809 dwel	Rewire - dwel	63	0	1	62	0	0	0
1b Uncommitted		Offenbach House	Roof renewal & concrete repairs & ext decs	850	0	0	0	0	850	0
1b Uncommitted		Ogilvie Boiler serves 12 blocks 06/07	rads valves & pipework	357	1	99	257	0	0	0
1b Uncommitted		Ogilvie dwel 0910	Rewire - dwelling	8	0	0	0	8	0	0
1b Uncommitted		Ogilvie r&l lights 0910	Rewire - R&L and lights	33	0	0	0	33	0	0
1b Uncommitted		Orion House 1-75	Window renewal & rads	700	0	0	0	300	400	0
1b Uncommitted		Packenham lift bg 12 & 13	Lift renew	245	0	0	245	0	0	0
1b Uncommitted		Parnell Road	Window renewal	201	1	0	0	0	200	0
1b Uncommitted		Pellaw 1-38 (35)/dwel	Rewire - dwelling	24	0	24	0	0	0	0
1b Uncommitted		Pellaw 1-38 r&l & lights (35)	Rewire - R&L lights	29	0	29	0	0	0	0
1b Uncommitted		Pemell lift gt 131	Lift renew	114	0	96	18	0	0	0
1b Uncommitted		Pemell internal water supply	Internal water supply pipes	39	0	0	39	0	0	0
1b Uncommitted		Pemell mains water & boosted	Major plant room & supply	61	4	58	0	0	0	0
1b Uncommitted		Pennyfields	Roof renewal	300	0	0	0	300	0	0
1b Uncommitted		Pinefield Close	Flat roof renewal	113	4	108	0	0	0	0
1b Uncommitted		Plisea St 1-13(o) dwel 0910	Rewire - dwelling	5	0	0	0	5	0	0
1b Uncommitted		Plisea St 1-13(o) r&l lights 0910	Rewire - R&L and lights	6	0	0	0	6	0	0
1b Uncommitted		Puteaux 0809 dwel	Rewire - dwel	58	0	1	56	0	0	0
1b Uncommitted		Puteaux 0809 r&l lights	Rewire - r&l and lights	48	0	1	47	0	0	0
1b Uncommitted		Ramsey Street 98-128	Window renewal & ext decorations	482	0	0	182	300	0	0
1b Uncommitted		Rapley Hse boosted 06/07	Boosted water instal	50	0	0	0	50	0	0
1b Uncommitted		Raynham lift gt 194 & 195	Lift renew	261	0	111	150	0	0	0
1b Uncommitted		Redclif internal water supply	Internal water supply pipes	39	0	0	39	0	0	0
1b Uncommitted		Redclif mains water & boosted 7/8	Major plant room & supply	75	0	75	0	0	0	0
1b Uncommitted		Rhodeswell Rd boosted 06/07	Boosted water instal	50	0	0	0	50	0	0
1b Uncommitted		Rhodeswell Road 86-378	Window renewal.	1,211	0	0	0	0	0	1,211
1b Uncommitted		Rickman internal water supply	Internal water supply pipes	39	0	0	39	0	0	0
1b Uncommitted		Rickman lift gt 132	Lift renew	114	0	96	18	0	0	0
1b Uncommitted		Roberta St 2-60 07/08 dwel r&l lights	Rewire - dwel r&l and lights	38	0	38	0	0	0	0
1b Uncommitted		Robin Hood 1-104 105-214 06/07 r&l lights	Rewire - r&l and lights	174	0	0	0	0	174	0
1b Uncommitted		Robin Hood 1-104 105-214 06/07dwel	Rewire - dwel	247	0	0	0	0	97	150
1b Uncommitted		Roman Rd 273 0809 dwel	Rewire - dwel	18	0	9	10	0	0	0
1b Uncommitted		Ryder internal water supply	Internal water supply pipes	39	0	0	39	0	0	0
1b Uncommitted		Sceptre internal water supply	Internal water supply pipes	39	0	0	39	0	0	0
1b Uncommitted		Sceptre mains water & boosted 7/8	Major plant room & supply	82	2	80	0	0	0	0
1b Uncommitted		Sheffield Sq 33-74 lift bow 270 & 271	Lift renew	261	0	111	150	0	0	0
1b Uncommitted		Sivill 07/08 boosted	Renew boosted water	33	0	33	0	0	0	0
1b Uncommitted		Speakman lift bg 16	Lift renew	131	0	0	0	131	0	0
1b Uncommitted		St Gilles 0809 dwel	Rewire - dwel	50	0	1	49	0	0	0
1b Uncommitted		St Gilles 0809 r&l lights	Rewire - r&l and lights	43	0	1	42	0	0	0
1b Uncommitted		Stepney Cause 17-29 dwel 0910	Rewire - dwelling	1	0	0	0	1	0	0
1b Uncommitted		Stepney Cause 17-29 r&l lights 0910	Rewire - R&L and lights	6	0	0	0	6	0	0
1b Uncommitted		Stepney Cause 3-15 dwel 0910	Rewire - dwelling	3	0	0	0	3	0	0
1b Uncommitted		Stepney Cause 3-15 r&l lights 0910	Rewire - R&L and lights	6	0	0	0	6	0	0
1b Uncommitted		Stothard 1-30 internal water supply	Internal water supply pipes	39	0	0	39	0	0	0
1b Uncommitted		Stubbs 0809 dwel	Rewire - dwel	21	0	0	21	0	0	0
1b Uncommitted		Stubbs 0809 r&l lights	Rewire - r&l and lights	13	0	0	13	0	0	0
1b Uncommitted		Sulkin & Trevelyan	New Gatehouse Front Entrance Doors Screens	300	0	98	202	0	0	0
1b Uncommitted		Tate 0809 dwel	Rewire - dwel	18	0	0	18	0	0	0
1b Uncommitted		Tate 0809 r&l lights	Rewire - r&l and lights	11	0	0	11	0	0	0

Expenditure Type	Status	Scheme	Details	Total Cost	Spend Pre 07	Est 0708	Est 0809	Est 0910	Est 1011	Est 1112
1b Uncommitted		The Highway (286-314) Houses	Window Renewal	100	0	100	0	0	0	0
1b Uncommitted		TV Aerials alogue to IRS Ph7 07/08	TV Aerials	816	0	416	400	0	0	0
1b Uncommitted		TV Aerials alogue to IRS Ph8 08/09	Aerials to digital	816	0	0	416	400	0	0
1b Uncommitted		TV Aerials alogue to IRS Ph9 09/10	Aerials to digital	816	0	0	0	816	0	0
1b Uncommitted		Vellefri 0809 dweil	Rewire - dweil	42	0	1	41	0	0	0
1b Uncommitted		Vellefri 0809 r&l lights	Rewire - r&l and lights	36	0	1	35	0	0	0
1b Uncommitted		Weistead lift 716 & 717	Lift renew	235	0	99	136	0	0	0
1b Uncommitted		West India Hse boosted 06/07	Boosted water instal	50	0	0	0	50	0	0
1b Uncommitted		Weshope boosted 09/10	Boosted water	29	0	0	2	27	0	0
1b Uncommitted		Wickford internal water supply	Internal water supply pipes	39	0	0	39	0	0	0
1b Uncommitted		Wingfield House	Window renewal	166	0	0	166	0	0	0
1b New 0708		Alliston Hse 1-39	Internal pipework & rads	150	0	0	0	0	150	0
1b New 0708		Ames 1-28 roof	Renew roof & insulation	200	0	0	0	0	0	200
1b New 0708		Ansell Hse 1-22,23-76,77-98 roof	Renew roof & insulation	750	0	0	0	0	0	750
1b New 0708		Arborfield Hse 22-33 only- comm dist pipe	Distribution pipework	150	0	0	0	0	150	0
1b New 0708		Asbestos Borough Wide 0809	Asbestos removal	500	0	0	250	250	0	0
1b New 0708		Ashpark Hse 1-18 wind & decs	Renew windows & decs	120	0	0	0	0	120	0
1b New 0708		B/wide roads & paving improvements	road & paving improvements	450	0	250	200	0	0	0
1b New 0708		B/wide roads & paving improvements	road & paving improvements	500	0	0	250	250	0	0
1b New 0708		Barleycom Way 1-72 roof	Renew felt roof & insulation 6 blks	300	0	0	300	0	0	0
1b New 0708		Batson Hse lift Wap 704	Renew lift	131	0	0	131	0	0	0
1b New 0708		Berry Hse 1-25 lift gt46	Renew lift	120	0	0	120	0	0	0
1b New 0708		Bevin lift gt 165	Renew lift	131	0	0	131	0	0	0
1b New 0708		Boiler renewal programme 11/12	Renew boilers	1,500	0	0	0	0	0	876
1b New 0708		BrickLane,ChambordSt,SwanfieldSt, VirginiaRd	Renew windows in houses	150	0	0	0	0	0	150
1b New 0708		Brimsdown lift, pop 545	Renew lift	120	0	0	0	120	0	0
1b New 0708		Britley Hse 1-32 windows	Renew windows	200	0	0	0	0	200	0
1b New 0708		Buckfast St 4-26e roof	Renew felt roof	100	0	0	0	0	0	100
1b New 0708		Bullen Hse 1-45 roof	Overhaul roof & guttering	200	0	0	0	0	0	200
1b New 0708		Cambridge Hth Rd 88-134 flords lights	Rewire - landlords lights	4	0	4	0	0	0	0
1b New 0708		Carmichael Hse 1-12 roof, concrete rep & asphalt	Renew roof & insulation, concrete, asphalt & decs	200	0	0	200	0	0	0
1b New 0708		Cheadle Hse 1-18 windows	Renew windows	120	0	0	0	0	120	0
1b New 0708		ChiltonSt,GoldmanCI,GranbySt	Renew windows in houses	150	0	0	0	0	0	150
1b New 0708		Cleland Hse 1-17 roof	Renew roof & insulation	100	0	0	0	0	0	100
1b New 0708		Cleland lift gt 199	Renew lift	120	0	0	0	120	0	0
1b New 0708		Cleveland Way 23-49o r&l & lights	Rewire - r&l and lights	25	0	25	0	0	0	0
1b New 0708		Colet Flats 1-6 roof	Renew roof	80	0	0	0	0	0	80
1b New 0708		Colstead 1-14,15-56 Melwood 1-16,17-58 pipe&	Pipework & radiators	250	0	0	0	0	250	0
1b New 0708		Commodore Hse 1-24 roof	Renew roof & insulation	100	0	0	100	0	0	0
1b New 0708		Corringham Hse 1-28 roof & wind	Renew roof & windows	450	0	0	0	0	450	0
1b New 0708		Creswick Wlk 1-20,21-36 windows	Renew windows	250	0	0	0	0	250	0
1b New 0708		Danvers Hse lift Wap 705	Renew lift	120	0	0	0	120	0	0
1b New 0708		Devitt Hse 1-45 wind & decs	Renew windows & decs	400	0	0	0	0	400	0
1b New 0708		Devons Rd 226-248e, 250-296e	Renew windows & sound attenuation	100	0	0	0	0	100	0
1b New 0708		Dora Hse 1-25 wind & decs	Renew windows & decs	300	0	0	0	0	300	0
1b New 0708		Doughty / Oswell r&l and lights	Rewire r&l and lights	82	0	82	0	0	0	0
1b New 0708		Downy Hse 1-12 roof	Renew roof & insulation	100	0	0	0	0	0	100
1b New 0708		Eagle Hse 1-64 lift bg 49	Renew lift	120	0	0	120	0	0	0
1b New 0708		Everard 1-55 roof & gutter	Overhaul roof & gutters	200	0	0	0	0	0	200
1b New 0708		Eversley 1-20 windows	Renew windows	150	0	0	0	0	150	0
1b New 0708		Eversley lift, BG 8	Renew lift	120	0	0	0	120	0	0
1b New 0708		Fred Charrington 1-24 r&l & lights	Rewire - r&l and lights	25	0	25	0	0	0	0

Expenditure Type	Status	Scheme	Details	Total Cost	Spend Pre 07	Est 0708	Est 0809	Est 0910	Est 1011	Est 1112
1b New 0708		Fremantle Hse 1-38 roof	Overhaul roof & guttering	200	0	0	0	0	0	200
1b New 0708		Gales Gdns dwel	Rewire - dwellings	30	0	0	0	0	30	0
1b New 0708		Gales Gdns R&I and lights	Rewire R&I and lights	33	0	0	0	0	33	0
1b New 0708		Godley VC 1-40 windows	Renew windows	250	0	0	0	0	250	0
1b New 0708		Goodrich Hse 1-17 roof	Renew roof & insulation	100	0	0	0	0	0	100
1b New 0708		Goodrich lift gt 200	Renew lift	120	0	0	120	0	0	0
1b New 0708		Gosling dwel	Rewire - dwellings	67	0	0	0	67	0	0
1b New 0708		Guerin Sq 1-6,23-28,29-36,7-22,37-56	Renew windows & decs	400	0	0	0	0	0	400
1b New 0708		Halliday Hse 1-3-29 windows	Renew windows	250	0	0	0	0	250	0
1b New 0708		Hanson Hse lift Wap 711	Renew lift	131	0	0	131	0	0	0
1b New 0708		Harkness Hse 1-28 roof	Renew roof & insulation	90	0	0	0	0	0	90
1b New 0708		Harvey Hse 1-19 roof	Overhaul roof & guttering	100	0	0	0	0	0	100
1b New 0708		Heathpool Ct 1-45 dwel	Rewire dwellings	38	0	38	0	0	0	0
1b New 0708		Heathpool Ct 1-45 r&l & lights	Rewire - R&L lights	37	0	37	0	0	0	0
1b New 0708		Jenkinson Hse 1-18 roof	Renew roof & insulation	150	0	0	0	0	0	150
1b New 0708		Kemp Hse 1-16 roof	Renew roof & insulation	100	0	0	0	0	0	100
1b New 0708		Kemp lift gt 201	Renew lift	120	0	0	0	120	0	0
1b New 0708		Key Ct 1-6, 21-34, 7-20 r&l & lights	Rewire - r&l and lights	32	0	32	0	0	0	0
1b New 0708		Kiln Ct 1-63 Oast Ct 1-42Comm boiler pipework	Communal boiler & pipework	250	0	0	0	0	250	0
1b New 0708		Lawrence Ct 1-20,21-38,39-54 windows	Renew windows	600	0	0	0	0	0	600
1b New 0708		Leyland Hse 1-75 windows	Renew windows	500	0	0	0	0	0	500
1b New 0708		Lister 1-34 dwel	Rewire - dwelling	22	0	22	0	0	0	0
1b New 0708		Lister 1-34 r&l and lights	Rewire - r&l and lights	28	0	28	0	0	0	0
1b New 0708		Lygon lift BG 11	Renew lift	120	0	0	0	120	0	0
1b New 0708		Malmesbury Rd 100-126, 128-162 windows	Renew windows	400	0	0	0	0	400	0
1b New 0708		Mark Hse 1-60 roof	Renew roof & insulation	300	0	0	0	0	0	300
1b New 0708		Midhurst Hse 1-28 wind & decs	Renew windows & decs	200	0	0	0	0	200	0
1b New 0708		Modling 1-52 roof	Renew roof	150	0	0	0	0	0	150
1b New 0708		Newdigate Hse 1-12 wind & dec	Renew windows & decs	100	0	0	0	0	100	0
1b New 0708		Newmill lift pop 552	Renew lift	120	0	0	0	120	0	0
1b New 0708		Norton 1-28 roof	Renew roof	200	0	0	0	0	0	200
1b New 0708		Ogilvie Hse 1-36 roof	Renew roof & insulation	250	0	0	0	0	0	250
1b New 0708		Old Market Sw 1-20,21-34, 35-60 roof	Renew roof	300	0	0	0	0	0	300
1b New 0708		Orion 1-75 r&l & lights	Rewire - R&L	59	0	59	0	0	0	0
1b New 0708		Pellew Hse 1-38 roof	Overhaul roof & guttering	200	0	0	0	0	0	200
1b New 0708		Pepys Hse 1-12 roof	Renew roof & insulation	150	0	0	0	0	0	150
1b New 0708		Piggott Hse 1-17 roof	Renew roof & insulation	100	0	0	0	0	0	100
1b New 0708		Piggott lift bg 205	Renew lift	120	0	0	0	120	0	0
1b New 0708		Pomeroy Hse 1-12 roof	Renew roof & insulation	100	0	0	0	0	0	100
1b New 0708		Rapley Hse 1-33 comm boiler	Communal boiler & pipework	250	0	0	0	0	250	0
1b New 0708		Rewire programme 10/11 after survey	Rewire R&L and lights and dwellings	1,300	0	0	0	0	1,000	300
1b New 0708		Rewire programme 11/12 after survey	Rewire R&L and lights and dwellings	1,000	0	0	0	0	0	1,000
1b New 0708		Reynolds 1-60 roof	Renew roof	300	0	0	0	0	0	300
1b New 0708		Rhodeswell Rd	Communal boiler & pipework	500	0	0	0	0	0	500
1b New 0708		Rutherford Hse 1-34 roof	Overhaul roof & guttering	200	0	0	0	0	0	200
1b New 0708		Sankey 1-20 roof	Renew roof	120	0	0	0	0	0	120
1b New 0708		Saunders Ct 1-9,10-18 windows	Renew windows	150	0	0	0	0	150	0
1b New 0708		Sheffield Sq 1-8,25-32,33-74,9-24	Renew windows & decs	500	0	0	0	0	0	500
1b New 0708		Sidney St boilers,Jan/KerPh2 -	Upgrade heat partial to full	900	0	0	900	0	0	0
1b New 0708		Siege House dwel -	Rewire dwellings- surface mounted	42	0	0	0	0	0	42
1b New 0708		Siege House r&l and lights	Rewire r&l and lights	114	0	53	0	0	0	62
1b New 0708		Sleigh Hse 1-12 roof	Renew roof & insulation	150	0	0	0	0	0	150

Expenditure Type	Status	Scheme	Details	Total Cost	Spend Pre 07	Est 0708	Est 0809	Est 0910	Est 1011	Est 1112
1b New 0708		Sleigh lift gt 174	Renew lift	120	0	0	0	120	0	0
1b New 0708		Stepney Gm 20-58e 62-112e roof	Renew roof & insulation	400	0	0	0	0	0	400
1b New 0708		Swanfield St 72-96, 98-134 e windows	Renew windows	200	0	0	0	0	200	0
1b New 0708		ThomHollywood 1-47 AllenMcA 1-6 JCampbell 1-	Communal boiler & pipework	250	0	0	0	0	0	250
1b New 0708		Thorne 1-16 roof	Renew roof	300	0	0	0	0	0	300
1b New 0708		Tomlinson 1-63 roof	Renew roof & insulation	350	0	0	0	0	0	350
1b New 0708		Trellis Sq 3 blocks- P Marius req	Renew windows & asst decs & pipework	328	0	100	228	0	0	0
1b New 0708		Treves 1-18 dwell	Rewire - dwelling	10	0	10	0	0	0	0
1b New 0708		Treves 1-18 r&l and lights	Rewire - r&l and lights	15	0	15	0	0	0	0
1b New 0708		Vaudrey Cl 20-30e 15-37o r&l & lights	Rewire - r&l and lights	17	0	17	0	0	0	0
1b New 0708		Water tanks 07/08	Renew - water tanks	163	0	100	63	0	0	0
1b New 0708		Wexford 1-36 lift	Renew lift	150	0	0	0	0	0	150
1b New 0708		Whitton Walk 1-20,21-38,39-56,57-70,71-84,85-98	Renew windows	653	0	115	188	350	0	0
1b New 0708		Wickford St 1-8 r&l and lights	Rewire - r&l and lights	7	0	7	0	0	0	0
1b New 0708		Willis Hse 1-40 windows	Renew windows	300	0	0	0	0	300	0
1b New 0708		Windsor 1-28 roof	Renew roof	100	0	0	0	0	0	100
1b New 0708		Windsor lift gt 191	Renew lift	131	0	0	131	0	0	0
1b New 0708		Wyllen Cl 1-5 11-15; 21-35; 36-49; 50-63; 6-10 16-	Rewire - r&l and lights (5 blocks)	59	0	59	0	0	0	0
1b New 0708		Wyndham Deedes 1-38 roof	Renew roof	300	0	0	0	0	0	300
1b Uncommitted		Energy Efficiency Works	Cavity Wall & Draughtproofing			100	100	100	100	100
1b Uncommitted		Aids & Adaptations	Improvements to Council dwellings			695				
Sub-total INVESTMENT OBJECTIVE 1b				See Report Table 6		12,058	13,870	11,981	11,720	13,555
Schemes which are addressing the planned maintenance requirements of the stock and concentrate on a single building component										
1c Committed		B/wide roads and paving improvements 06/07	roads & paving improvements	659	619	39	0	0	0	0
1c Committed		Chicksand Estate Frostic Wlk/Hopetown St	Security gates & fencing & door entry	372	312	60	0	0	0	0
1c Committed		Cleeve Hse Ph 2 electrical	Door entry	46	17	29	0	0	0	0
1c Committed		Holman Hse 1-48 d entry 06/07	Renew door entry	48	1	47	0	0	0	0
1c Committed		Jenkinson Hse 1-18 d entry 06/07	Install door entry	59	1	58	0	0	0	0
1c Committed		Kennett St d ent 07/08	Renew/Repair door entry	22	0	22	0	0	0	0
1c Committed		Lister door entry revised	Renew door entry,refurb door,remove cctv	37	5	32	0	0	0	0
1c Committed		MaryJames,Sheppard,Wyndam Deedes	Courtyard security improvements- inc estate lighti	508	442	66	0	0	0	0
1c Committed		Newton & Richard Neal Houses	Provision of Caretaker Facilities	56	46	10	0	0	0	0
1c Committed		Odette Duval 1-52 d entry 06/07	Renew door entry	46	1	45	0	0	0	0
1c Committed		Oglivie Hse 1-36 d ent 06/07	Renew door entry	54	1	53	0	0	0	0
1c Committed		Sceptre House 1-54 d entry 07/08	Install door entry	64	44	20	0	0	0	0
1c Committed		Stockton Hse 1-33 d entry 06/07	Renew door entry	34	0	33	0	0	0	0
1c Committed		Tuscan Hse 1-48 d entry 06/07	Renew door entry	24	2	21	0	0	0	0
1c Uncommitted		Barnard 1-17 d ent	Door entry	26	0	26	0	0	0	0
1c Uncommitted		Bracken door ent 07/08	Instal door entry	54	0	54	0	0	0	0
1c Uncommitted		Brewster 1-56 d entry 09/10	Renew door entry	98	0	0	0	98	0	0
1c Uncommitted		Brick Lane 259-265 d entry 07/08	Renew door entry	8	0	8	0	0	0	0
1c Uncommitted		Buckfast St 4-26(e) 07/08	Renew door entry	16	0	16	0	0	0	0
1c Uncommitted		Chalkwell/Corringham d ent 08/09	Renew door entry	87	0	0	87	0	0	0
1c Uncommitted		Colstead 1-56 d ent 06/07	Renew door entry	49	0	49	0	0	0	0
1c Uncommitted		Florida St 2-40(e) d entry 08/09	Renew door entry	26	0	0	26	0	0	0
1c Uncommitted		Gainford 1-17 d ent	Door entry	26	0	26	0	0	0	0
1c Uncommitted		Gloveless/Jhammett door entry 08/09	Instal door entry	207	0	0	207	0	0	0
1c Uncommitted		Hewison St 1-22 door entry 07/08	Renew/Repair door entry	52	0	52	0	0	0	0
1c Uncommitted		Hewison St 62-85 door ent 07/08	Renew/replace door entry	51	0	51	0	0	0	0
1c Uncommitted		Hillard House 1-33 halted after on site!	Door Entry renewal	8	8	0	0	0	0	0
1c Uncommitted		Jowitt Hse 1-8 door entry upper fl only	New Door entry	57	0	55	2	0	0	0
1c Uncommitted		Lighting Carpark & Comm	Carpark Lighting work via repairs team	98	0	98	0	0	0	0

Expenditure Type	Status	Scheme	Details	Total Cost	Spend Pre 07	Est 0708	Est 0809	Est 0910	Est 1011	Est 1112
1c Uncommitted		Litcham 1-12 d entry 07/08	Renew door entry	15	0	15	0	0	0	0
1c Uncommitted		Malling 1-56 d entry 09/10	Renew door entry	98	0	0	0	98	0	0
1c Uncommitted		Melwood 1-58 d entry 06/07	Renew door entry	49	0	49	0	0	0	0
1c Uncommitted		Odette Duval House(1-52)	Environmental Works	250	0	0	0	0	250	0
1c Uncommitted		Partridge Hse 1-24 d ent 07/08	Renew door entry	29	0	29	0	0	0	0
1c Uncommitted		Portman Place 11-59 o	Courtyard resurfacing	100	0	100	0	0	0	0
1c Uncommitted		Rosebank Gardens 16-21.0607 d entry	Instal door entry	13	0	13	0	0	0	0
1c Uncommitted		Shackleton 1-20 d entry 07/08	Renew door entry	24	0	24	0	0	0	0
1c Uncommitted		Sleigh Hse 1-12	Courtyard resurfacing	80	0	80	0	0	0	0
1c Uncommitted		Thornaby 1-48 d ent	Door entry	74	0	74	0	0	0	0
1c Uncommitted		Wainwright Hse 1-15 d ent 07/08	Renew door entry	18	0	18	0	0	0	0
1c New 0708		Addington Road 20-66 d ent	Door Entry renewal -	30	0	30	0	0	0	0
1c New 0708		Aitham, Britley Cheadle House	Security Works (Match funding)	84	0	84	0	0	0	0
1c New 0708		Batson 1-10.12-35 proposed	New door entry proposed feasibility	30	0	0	0	0	0	30
1c New 0708		Bay Ct 7-18 d ent & enc stair	Door Entry renewal-	65	0	65	0	0	0	0
1c New 0708		Bicknell 1-16 proposed	New door entry proposed feasibility	30	0	0	0	0	0	30
1c New 0708		Boisseau House 1-12 d ent	Door Entry renewal-	30	0	30	0	0	0	0
1c New 0708		Brick Lane 251-257 d ent	Door Entry renewal-	33	0	33	0	0	0	0
1c New 0708		Brick Lane 267-273 d ent	Door Entry renewal-	33	0	33	0	0	0	0
1c New 0708		Brick Lane 275-281 d ent	Door Entry renewal-	33	0	33	0	0	0	0
1c New 0708		Cambridge Heath Rd 88-134 d ent	Door Entry renewal-	30	0	30	0	0	0	0
1c New 0708		Carmichael House 1, 4-12 d ent	Door Entry renewal-	30	0	30	0	0	0	0
1c New 0708		Chamberlain House 1-60 d ent	Door Entry renewal-	30	0	30	0	0	0	0
1c New 0708		Chancery 1-3,5-20 proposed	New door entry proposed feasibility	30	0	0	0	0	0	30
1c New 0708		Chandler St 3-13 d ent	Door Entry renewal-	30	0	30	0	0	0	0
1c New 0708		Charles Aulfray 1-45 d ent	Door Entry renewal-	30	0	30	0	0	0	0
1c New 0708		Clarkson St 2-84e proposed	New door entry proposed feasibility	30	0	0	0	0	0	30
1c New 0708		Collingwood Estate lighting	Renew - Estate lighting	5	0	5	0	0	0	0
1c New 0708		Collingwood Minor Security Works	Minor Security Works (Match Funding)	120	0	120	0	0	0	0
1c New 0708		Dagobert Hse 1-45 d ent	Door Entry renewal-	30	0	30	0	0	0	0
1c New 0708		Delafield d ent	Door entry	112	0	112	0	0	0	0
1c New 0708		Donovan Hse 1-10 d ent	Door Entry renewal-	30	0	30	0	0	0	0
1c New 0708		East India Bldgs 22-29 d ent	Door Entry renewal-	30	0	30	0	0	0	0
1c New 0708		Edward Mann Close 1-11 d ent	Door Entry renewal-	30	0	30	0	0	0	0
1c New 0708		Elsworth 1-55o proposed	New door entry proposed feasibility	30	0	0	0	0	0	30
1c New 0708		Elsworth 18-48e proposed	New door entry proposed feasibility	30	0	0	0	0	0	30
1c New 0708		Elsworth 60-70e proposed	New door entry proposed feasibility	30	0	0	0	0	0	30
1c New 0708		Everard 1-55 proposed	New door entry proposed feasibility	30	0	0	0	0	0	30
1c New 0708		Hanson 1-20 proposed	New door entry proposed feasibility	30	0	0	0	0	0	30
1c New 0708		Harvey Hse 1-19 d ent vandalised	Door Entry renew & FED's -	60	0	60	0	0	0	0
1c New 0708		Jean Pardies 1-24 d ent	Door Entry renewal-	30	0	30	0	0	0	0
1c New 0708		John Rennie Walk 1-13 d ent	Door Entry renewal-	30	0	30	0	0	0	0
1c New 0708		John Rennie Walk 13-30 d ent	Door Entry renewal-	30	0	30	0	0	0	0
1c New 0708		Kennet St 36-44 d ent	Door Entry renewal-	30	0	30	0	0	0	0
1c New 0708		Key Close 14-20 d ent	Door Entry renewal-	30	0	30	0	0	0	0
1c New 0708		Key Close 28-34 d ent	Door Entry renewal-	30	0	30	0	0	0	0
1c New 0708		Kingward Hse 28-92 d ent	Door Entry renewal-	30	0	30	0	0	0	0
1c New 0708		Kinsham Hse 1-60 d ent	Door Entry renewal-	40	0	40	0	0	0	0
1c New 0708		Knowlden Hse 1-12 d ent	Door Entry renewal-	30	0	30	0	0	0	0
1c New 0708		Louise de Marillac 2-23,26-47 d ent	Door Entry renewal-	30	0	30	0	0	0	0
1c New 0708		Lowood 1-20 proposed	New door entry proposed feasibility	30	0	0	0	0	0	30
1c New 0708		Martineau3 - Gosling Donovan Fisher carpark &	New carpark , Toddlers play area	402	0	38	379	10	0	0

Expenditure Type	Status	Scheme	Details	Total Cost	Spend Pre 07	Est 0708	Est 0809	Est 0910	Est 1011	Est 1112
1c New 0708		Moody St 38-42 d ent	Door Entry renewal-	30	0	0	0	0	0	30
1c New 0708		Moody St 48-52 d ent	Door Entry renewal-	30	0	0	0	0	0	30
1c New 0708		Poplar High St 54-64 d ent	Door Entry renewal-	30	0	30	0	0	0	0
1c New 0708		Reardon Hse 1-68,15a d ent	Door Entry renewal-	30	0	30	0	0	0	0
1c New 0708		Redmill Hse 6-25 d ent	Door Entry renewal-	33	0	33	0	0	0	0
1c New 0708		Roberta St 2-24 d ent	Door Entry renewal-	30	0	0	0	0	0	30
1c New 0708		Roberta St 26-60 d ent	Door Entry renewal-	30	0	30	0	0	0	30
1c New 0708		Roche House 1-100 d ent	Door Entry renewal-	30	0	30	0	0	0	0
1c New 0708		Ross House	Door Entry new installation	22	0	22	0	0	0	0
1c New 0708		Rutherford Hse 22-34 d ent	Door Entry renewal-	33	0	33	0	0	0	0
1c New 0708		Shadwell Gdns 1-2 proposed	New door entry proposed feasibility	30	0	0	0	0	0	30
1c New 0708		Shadwell Gdns 20-30	Renew door entry -	30	0	0	0	0	0	30
1c New 0708		Shadwell Gdns 31-50	Renew door entry -	30	0	0	0	0	0	30
1c New 0708		Shadwell Gdns 51-70	Renew door entry -	30	0	0	0	0	0	30
1c New 0708		Shadwell Gdns 71-84 +77a	Renew door entry -	30	0	0	0	0	0	30
1c New 0708		Shadwell Gdns 9-17	Renew door entry -	30	0	0	0	0	0	30
1c New 0708		Solander Gdns 1-39 d ent	Door Entry renewal-	30	0	30	0	0	0	0
1c New 0708		Solander Gdns 40-56 d ent	Door Entry renewal-	30	0	30	0	0	0	0
1c New 0708		Solander Gdns 79-134 d ent	Door Entry renewal-	30	0	30	0	0	0	0
1c New 0708		Vaudrey Close 26-30 d ent & enc stair	Door Entry renewal-	65	0	65	0	0	0	0
1c New 0708		Walford 1-40 proposed	New door entry proposed feasibility	30	0	0	0	0	0	30
1c New 0708		Wapping Lane 24-30(e) d ent	Door Entry renewal-	30	0	30	0	0	0	0
1c New 0708		Welstead 1-35, 37-46 proposed	New door entry proposed feasibility	30	0	0	0	0	0	30
1c New 0708		Westhope Hse 13-60 d ent	Door Entry renewal-	40	0	0	0	40	0	0
1c Uncommitted		Estate Imp Programme	Minor works			600	600	600	0	0
Sub-total INVESTMENT OBJECTIVE 1c				See Report Table 6		3,560	1,301	846	250	660
2 Obligations		NDC Ocean	Schemes addressing the need for improvements to security and minor environmental improvements			1,130	2,500	0	0	0
2 Obligations		NDC Ocean	Leasholder Buybacks			1,250	5,000	8,500	8,000	3,000
2 Uncommitted		RSL New Schemes	Ocean Estate Regeneration			3,696	1,000	1,000	1,000	1,000
2 Uncommitted		RSL New Schemes (Regen)	New Build Housing			2,500	4,000	1,000	0	0
2 Committed		SRB6 - Crossways	New Build Housing			1,300	0	0	0	0
Sub-total INVESTMENT OBJECTIVE 2				See Report Table 6		9,876	12,500	10,500	9,000	4,000
3 Committed		DFGs	New housebuilding, Ocean Regeneration & SRB6 match funding			720	750	850	850	850
3 Uncommitted		Private Sector Expenditure	Disabled Facilities Grants			800	600	600	600	600
3 Uncommitted		Private Sector Expenditure	Repairs & Improvements			900	0	0	0	0
Sub-total INVESTMENT OBJECTIVE 3				See Report Table 6		2,420	1,350	1,450	1,450	1,450
4 Uncommitted		CIS	CPO Acquisition costs			500	500	500	500	500
Sub-total INVESTMENT OBJECTIVE 4				See Report Table 6		500	500	500	500	500
5 Obligations		Regeneration	Cash Incentive Scheme Grants			840	0	0	0	0
Sub-total INVESTMENT OBJECTIVE 5				See Report Table 6		840	0	0	0	0
TOTAL				See Report Table 6		38,868	38,340	36,440	33,340	28,340

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Agenda Item 6.3

Committee	Date	Classification	Report No.	Agenda Item No.
OVERVIEW AND SCRUTINY	3rd July, 2007	Unrestricted		6.3
Report of: ASSISTANT CHIEF EXECUTIVE		Title: REPORT “CALLED IN” – Transfer of the Teviot, Brownfield, Aberfeldy Estates (CAB 005/078)		
Originating Officer(s): Angus Dixon		Ward(s) affected: All		

1. SUMMARY

- 1.1 The attached report of the Director of Housing Management, Maureen McEleney, and the New Partnerships and Initiatives Manager, Liz Ormston, was considered by the Cabinet on 6th June, 2007 but has been “Called In” for further consideration by Councillors Dulal Uddin, Abjol Miah, M A Munim, S A Chowdhury and Rania Khan in accordance with the provisions of Part 4 of the Council’s Constitution.

2. RECOMMENDATION

- 2.1 That the Committee consider the contents of the attached report, review the Cabinet’s provisional decisions arising and decide whether to accept them or refer the matter back to Cabinet with proposals, together with reasons.

LOCAL GOVERNMENT ACT, 2000 (SECTION 97) LIST OF “BACKGROUND PAPERS” USED IN THE PREPARATION OF THIS REPORT

Brief description of “background paper”

**Cabinet report (CAB005/078)
dated 6th June, 2007**

Name and telephone number of holder
and address where open to inspection

**Angus Dixon
020 7364 4850**

3. BACKGROUND

3.1 The attached report of the Director of Housing Management, Maureen McEleney, and the New Partnerships and Initiatives Manager, Liz Ormston, was considered by the Cabinet on 6th June, 2007 but has been “Called In” for further consideration by Councillors Dulal Uddin, Abjol Miah, M A Munim, S A Chowdhury and Rania Khan in accordance with the provisions of Part 4 of the Council’s Constitution.

3.2 The Cabinet after considering the attached report provisionally agreed:-

1. That subject to the appropriate consents to dispose of the Brownfield, Aberfeldy & Teviot Estates to Poplar HARCA being sought and granted by the Secretary of State for Communities and Local Government (“the Secretary of State”) and the Housing Corporation:
 - (a) The transfer of land on the Brownfield, Aberfeldy & Teviot Estates within the boundaries identified on plans appended to the report (CAB 005/078) at nil value, be agreed, subject to any further negotiation by the Authority with Communities and Local Government (CLG) and Poplar HARCA on the terms set out in Sections 5, 6, 7, 8 and 9 of the report.
 - (b) That the Director of Housing Management be authorised to carry out all the necessary steps including the making of a Compulsory Purchase Order if necessary to ensure that those properties in Currie House and Dunkeld House identified in Appendix 4 to the report (CAB 005/078) can be acquired by the Authority.
 - (c) That the open spaces in the East India estates be disposed of in the best interests of the Borough subject to consideration of any comments or objections received in respect of this proposal.
 - (d) That it be noted that there will be retained rights of way as set out in paragraph 10 of the report (CAB 005/078);
2. That it be noted that the recommendations set out above and discussed in the body of this report are yet to be agreed fully by Poplar HARCA; and
3. That the Director of Housing Management be authorised, after consultation with the Director of Resources and Lead Member Development and Housing, to negotiate the precise terms and any outstanding issues relating to the transfer of the Brownfield, Teviot, and Aberfeldy Estates to Poplar HARCA as a consequence of resolution 2 above.

4. THE “CALL IN” REQUISITION

4.1 The reasons advanced in the “Call In” requisition are set out below:-

There are serious omissions in the information provided in this report, which need to be addressed in order to make a responsible decision on the disposal of valuable assets.

1. A breakdown of the housing re-provision on each of the estates, and the tenure and rent category of the housing to be provided, with detail of any net loss of affordable and larger family size units, on each estate and across the area to be transferred.

2. Why is the target for 'affordable' housing only 35%, in light of the considerable public subsidy in land and finance, debt write off and gap funding involved
3. The total council and other public subsidy already invested in the housing involved, including leaseholder buy-backs, SRB4, decant
4. Cost of Compulsory Purchase, who this will be born by and how the Council will be compensated for this cost
5. What are the implications for the future of community facilities of para 7.2 – does this imply that no dedicated youth, women's, faith or similar facilities will be provided, and that no provision will be made for an Islamic Cultural Centre?
6. How will the promises made to tenants and leaseholders before transfer be policed and enforced? Can we provide evidence of the mechanism by which the council monitors and investigates any shortcomings, or complaints? Is there any instance in which LBTH has acted to enforce pre-transfer promises on transfer landlords?
7. Loss of Open Space at Jolly's Green and failure to consult with residents affected

5. ALTERNATIVE COURSE OF ACTION

- 5.1 In accordance with the Committee's procedures, the "Call In" Members have provided an alternative course of action for consideration:-

"Councillors make the following recommendations:

Members require full and satisfactory detail on each of the points listed above, before making a decision on this report

6. CONSIDERATION OF THE "CALL IN"

- 6.1 The following procedure is to be followed for consideration of the "Call In".

- (a) Presentation of the "Call In" by one of the "Call In" Members followed by questions.
- (b) Response from the Lead Member/officers followed by questions.
- (c) General debate followed by decision.

N.B. – In accordance with the Overview and Scrutiny Committee Protocols and Guidance adopted by the Committee at its meeting on 6 June, 2006, the "Call In" Members are not allowed to participate in the general debate.

- 6.2 It is open to the Committee to either resolve to take no action which would have the effect of endorsing the original Cabinet decisions, or the Committee could refer the matter back to the Cabinet for further consideration setting out the nature of its concerns and possibly recommending an alternative course of action.

7. RECOMMENDATION

- 7.1 That the Committee consider the contents of the attached report, review the Cabinet's provisional decisions arising and decide whether to accept them or refer the matter back to Cabinet with proposals, together with reasons.

CABINET	Date 6th June 2007	Classification Unrestricted	Report No.	Agenda Item
Report of: Director of Housing Management Originating officer(s): Liz Ormston (New Partnerships & Initiatives Manager)		Title: TRANSFER OF THE TEVIOT, BROWNFIELD, ABERFELDY ESTATES TO POPLAR HARCA Wards Affected: East India & Lansbury Ward		

1 SUMMARY

- 1.1 This report sets out the proposed terms for the transfer of the Teviot, Brownfield and Aberfeldy Estates, collectively known as the East India Estates, to Poplar HARCA.

2 RECOMMENDATIONS

Cabinet is recommended to: -

- 2.1 Subject to the appropriate consents to dispose of the Brownfield, Aberfeldy & Teviot Estates to Poplar HARCA being sought and granted by the Secretary of State for Communities and Local Government (“the Secretary of State”) and the Housing Corporation:
- (a) Agree the transfer of land on the Brownfield, Aberfeldy & Teviot Estates within the boundaries identified on the appended plans at nil value, subject to any further negotiation with Communities and Local Government (CLG) and Poplar HARCA on the terms set out in Sections 5, 6, 7, 8 and 9 of the report.
 - (b) Authorise the Director of Housing Management to carry out all the necessary steps including the making of a Compulsory Purchase Order if necessary to ensure that those properties in Currie House and Dunkeld House identified in Appendix 4 can be acquired.
 - (c) Agree that the Open Spaces in the East India Estates be disposed of in the best interests of the Borough subject to considering and taking into account any comments or objections received in respect of this proposal.
 - (d) Note that there will be retained rights of way as set out in paragraph 10 of the report.

Continued over-

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

Brief description of “background papers”

Housing Choice Files

Name and telephone number of holder and address where open to inspection.

Liz Ormston ext. 7075

- 2.2 Note that the recommendations set out above and discussed in the body of this report are yet to be agreed fully by Poplar HARCA.
- 2.3 Authorise the Director of Housing Management after consultation with the Director of Resources to negotiate the precise terms and any outstanding issues relating to the transfer of the Brownfield, Teviot, and Aberfeldy Estates to Poplar HARCA as a consequence of 2.2 above.

3 BACKGROUND

- 3.1 The Brownfield, Teviot and Aberfeldy Estates collectively known as East India, Estates, comprise 941 homes with a tenure profile of 647 properties for rent and 294 long leaseholders. Of the rented homes 39 are currently being used by Homeless Services as temporary accommodation. The secure and introductory tenants of the East India Estates voted in favour of transfer to Poplar HARCA in November 2006.
- 3.2 The transfer will enable the delivery of a £45 million plus regeneration programme across the East India Estates over the first six years following transfer.
- 3.3 At its meeting on 1 September 2004, Cabinet agreed a policy framework for the negotiation of the terms of Housing Choice transfers to registered social landlords (RSLs). This report proposes terms for transfer within the agreed policy framework unless specifically stated otherwise. This report also sets out details of the land to be included in the transfer.
- 3.4 The results of the ballots for Brownfield, Teviot & Aberfeldy Estates were as follows:

TENANTS

Rate of participation..... 63.6%

Result

Number voting YES	365	(78.8% of the valid vote)
Number voting NO	98	(21.2% of the valid vote)
TOTAL	463	(100% of the valid vote)

LEASEHOLDERS

Rate of participation..... 29.1%

Result

Number voting YES	39	(32.5% of the valid vote)
Number voting NO	81	(67.5% of the valid vote)
TOTAL	120	(100% of the valid vote)

3.5 It is the outcome of the tenants' ballot that determines whether the Secretary of State will grant consent to the proposed transfer. The Secretary of State, when considering an application for consent, will take account of whether the majority of secure tenants affected by the proposed transfer are not opposed to it. The results of the tenants' ballot provide evidence of this. Consent is required to dispose of the land in the terms set out in this report according to Section 32 Housing Act 1985 (disposal of land held for housing purposes), Section 233 Town and Country Planning Act 1970 (for disposal of land appropriated for planning purposes being disposed of at less than market value) and Section 123 Local Government Act 1972 (disposal of open space/amenity land).

4. REPRESENTATIONS.

4.1 The formal consultation document and the Leaseholder Notice were sent to residents on the 1st September 2006. During this statutory 28 day consultation period, 91 consultation response cards were received of which 76 were in favour of the proposed regeneration proposals and the transfer to Poplar HARCA. Seven respondents were against the proposals and 8 were undecided.

4.2 During this time a complaint was received from a resident relating to a lack of consultation with his block. The block in question was not one of those proposed for transfer and therefore the statutory consultation process did not apply.

4.3 A further letter was received from non-residential leaseholder concerned about leaseholder contributions and hardship. A response was sent by the Council explaining repayment methods for major works and the assistance available.

4.4 In order to proceed with the transfer, the Council requires the consent of the Secretary of State. The Council constitution requires that the application for consent to dispose of more than 499 homes be approved by full Council. This was obtained at full Council on 15 June 2005 subject to the approval of the terms set out in this report.

5 LAND FOR TRANSFER

5.1 The land to be transferred includes: -

- (i) Tenanted, empty and leasehold homes. These are listed in the attached schedules (Appendix 1)
- (ii) Garages, parking spaces, pram sheds and other ancillary buildings
- (iii) Premises currently being used as community facilities

5.2 Plans indicating all of the land to be transferred are appended to this report (Appendices 2 & 3).

5.3 The land indicated on the plans includes 9 unregistered titles. The Council will where appropriate, register these with the Land Registry prior to transfer.

- 5.4 It is proposed to transfer all of the land to Poplar HARCA at nil value. This is based upon the Council's valuation according to the CLG Tenant Market Valuation model, which assesses the investment required to provide a 30-year life for the housing stock. Based on these guidelines the East India Estates has a value of minus £8,728,927. These figures may change subject to a final review with the CLG. Poplar HARCA will enter into a gap funding agreement for the amount of gap funding agreed directly with the CLG.
- 5.5 CLG will also make an overhanging debt payment to the Council, plus early redemption payments. This will be calculated using a CLG formula based on a proportionate percentage of the Council's attributable housing debt.

6 OUTLINE OF THE REGENERATION PROPOSALS

- 6.1 The regeneration proposals across the three estates comprise a combination of comprehensive refurbishment and redevelopment with the construction of new homes. These proposals include the following:
- 6.2 **Brownfield Estate:** includes two grade II listed, high rise buildings, Balfron Tower and Carradale House. Due to their listed status and the scope of works required, these blocks will incur very high refurbishment costs.
- 6.3 As part of the regeneration proposals tenants and leaseholders of Balfron Tower and Carradale House will be offered the opportunity of moving out of these blocks into new homes, which Poplar HARCA proposes to build within the Brownfield Estate and immediate area. A total of 130 mixed tenure homes will include family houses, flats and maisonettes will be made available in the first instance to residents of Balfron Tower and Carradale House. The exact tenure mix of the new homes will depend upon how many Balfron and Carradale residents, both tenants and leaseholders take up the option to move. Where this option is taken up, the properties vacated in Balfron Tower and Carradale House will be refurbished and sold, to provide additional funding towards the cost of building the new homes and regeneration of the Estates. Overall there will be no loss of homes for rent on the Brownfield Estate.
- 6.4 **Teviot Estate:** Most of the Teviot Estate transferred to Poplar HARCA in 1998. Since then a combination of refurbishment funded through the Estate Renewal Challenge Fund and redevelopment, partially funded through the SRB4 Programme have been completed. The proposals for the blocks still to be transferred include the decant of Tweed House with the decanted homes being reprovided within the East India Estates by Poplar HARCA and the block remodeled and sold to fund the cost of the new homes.
- 6.5 **Aberfeldy Estate:** As with Teviot the majority of the Aberfeldy Estate transferred to Poplar HARCA in 1998 and a similar mixed programme of refurbishment completed. Of the remaining homes, two blocks, Currie House and Dunkeld House Shown on Appendix 2B have been almost completely decanted as part of the SRB4 programme, having been replaced by new homes elsewhere on the estate. Decanting commenced in 1999. The new provision to accommodate decanted residents was also part of the SRB4 programme.
- 6.6 Cabinet agreed at its meeting of 30th April 2003 to include Currie House and Dunkeld House in the East India transfer proposal to enable their redevelopment and provide

cross subsidy towards the high costs associated with the overall regeneration works of the East India Estates regeneration programme.

- 6.7 A programme of rehousing tenants and buy-back of leaseholders' properties has been carried out at Currie and Dunkeld Houses and as at April 2007 there are 2 tenants and 2 leaseholders remaining in a total of 103 properties.
- 6.8 The proposed redevelopment scheme on the Currie and Dunkeld site will provide a new mixed tenure housing development of homes for sale, affordable and social rented housing. The homes being built on the site will provide essential cross subsidy to fund the wider refurbishment of the East India area. The initial outline scheme, which is still subject to planning permission proposes: -

Tenure	1 bedroom	2 bedroom	3 bedroom	4 bedroom	Total
Social Rented	11	20	17	8	56
Intermediate Sale	6	7	4		17
Private Sale	61	62	41		164
Total	78	89	62	8	237

More work is required to resolve the final mix to ensure that the Planning requirement of 35% affordable housing, without grant is achieved.

- 6.9 Currie and Dunkeld have long-standing decant status and work will continue to secure the overall vacant possession of these blocks.

Leaseholder Buy-backs

- 6.10 The Council has been buying back leaseholder properties from Currie and Dunkeld since 2000. Five leaseholds have been repurchased and 2 leasehold properties remain and detailed negotiations are in progress.
- 6.11 When leaseholders' properties are repurchased, leaseholders receive the full current market value of their property. In addition leaseholders who occupy their properties as their "principal" homes receive an additional 10% of the final market value as a statutory "Home Loss" payment. Poplar HARCA also offers lease swaps and conversion to a shared equity where there is insufficient capital in the existing property to purchase a newly constructed unit. Additionally leaseholders who do not occupy their flats may be eligible for an extra 7.5% of the purchase price as a "Basic Loss Payment," if they have maintained their flat well.
- 6.12 To help displaced leaseholders move to their new homes, their reasonable moving costs are paid, for example, solicitors' and valuers' professional fees, the hire of private removal companies, disconnection and reconnection of cookers, washing machines, and all associated domestic costs of moving from one property to another, including an allowance for carpets and curtains etc. Where a resident leaseholder makes their own arrangements, the Council meets the reasonable cost of stamp duty.
- 6.13 Poplar HARCA are committed to offering the same terms in order to enable the decant process to be progressed to the satisfaction of those concerned. Repurchases of

these leases will be prioritised to provide leaseholders with the option of selling back to the Council or Poplar HARCA (at full market value) if they wish to do so voluntarily.

Compulsory Purchase Order (CPO)

- 6.14 The Council will continue to pursue voluntary negotiations with the affected leaseholders of Currie House and Dunkeld House and to respond sensitively to their specific issues and concerns. Poplar HARCA will continue this approach if the blocks are transferred before the leases are repurchased. However given the scale of the proposed project, the overall regeneration benefits to the community as a whole and the urgency to start redevelopment as soon as possible it will be necessary to commence a precautionary CPO process on the remaining two leases within the blocks.
- 6.15 It is therefore requested that delegated authority be given to the Director of Housing Management to make a CPO in the most appropriate manner after consultation with the Assistant Chief Executive (Legal Services) and Director of Resources, to enable the buy-back of leaseholder properties in the blocks identified in Appendix 5..
- 6.16 Included in the CPO of Currie House and Dunkeld House will be all interests in the properties, as listed in Appendix 5 which needs to be an exempt document due to the inclusion of individual information.
- 6.17 This measure is necessary, since a failure to ultimately secure full vacant possession of the blocks could delay the wider regeneration scheme for the whole area, creating a risk of over-runs of time and money. The making of a CPO will not however affect the Council's and Poplar HARCA's work to secure vacant possession by negotiation with individual leaseholders.
- 6.18 The capital and revenue costs associated with the CPO process will be paid for by Poplar HARCA.

7 COMMERCIAL AND COMMUNITY PREMISES

- 7.1 There are three community facilities located within the boundaries of the estate to be transferred.

The Community Club and former TMO office at 82 St Leonard's Road

The Senior Citizens' club at 96 Burcham Street.

The Aberfeldy Islamic Cultural Centre – 2 flats in Currie House

- 7.2 It is proposed to include these premises within the transfer, as provided for within the Policy Framework. Negotiations with Poplar HARCA will proceed on the basis that the use of the premises by all sections of the community in either their current location or through more suitable re-provision is protected within the transfer agreement. Any change of use would require the Council's consent.
- 7.3 The following commercial premises are located at Abbott Road, Aberfeldy Street, Oban Street, St Leonard's Street and Teviot Street within the transfer area:

Abbott Road	43
Aberfeldy Street	25 27 29 31 33 35 36 37 38 39 40 41 42 43 44 45/47 46 49/51 50 53 55 48
Oban Street	2
St Leonard's Road	76 78

7.4 The Policy Framework provides for the inclusion of integral commercial premises in the transfer in line with the latest CLG guidance. The rental income has been factored into the Tenant Market Valuation (TMV).

8 TERMS OF THE TRANSFER

8.1 The stock will be transferred subject to existing secure tenancies. Poplar HARCA has made legally binding promises to the tenants to ensure that the tenancy rights with Poplar HARCA are effectively the same as those they currently have with the Council. These include a preserved Right to Buy and an agreement not to seek possession under grounds 8 and 11 of the Housing Act 1988 which relate to the mandatory grounds on which the Court must order possession for assured tenancies. The only tenancy right not transferred by statute is the Right to Manage. Poplar HARCA will also be required to keep all the promises made to transferring tenants regarding the works proposed during the consultation process.

8.2 The following issues will be negotiated with Poplar HARCA in accordance with the policy framework: -

8.2.1 TUPE transfer of staff, both direct where a legal right has been identified and through direct recruitment through indirect pools. A financial penalty will apply if the RSL fails to recruit its indirect quota.

8.2.2 Poplar HARCA are not applying for admitted body status as they already are members of two Pension schemes that are broadly comparable to the Council's Pension Scheme. These schemes satisfy the requirements of TUPE.

8.2.3 Current tenant arrears to be purchased by Poplar HARCA with the Council retaining responsibility for former tenants' arrears and leaseholder service charge arrears.

8.2.4 Poplar HARCA to continue to provide temporary accommodation to the Council by leasing back those properties occupied as temporary accommodation at the date of transfer to the Council if this is required.

8.2.5 A sharing agreement for Preserved Right to Buy receipts to take effect five years from the date of transfer in compliance with CLG guidance to minimise gap funding requirements.

8.2.6 Poplar HARCA may extend agreements to purchase services from the Council, subject to the efficiency and effectiveness of the services provided. In each case the price to be calculated to cover the cost of providing the service, including all overheads.

- 8.2.7 Poplar HARCA to participate in the Local Labour in Construction Scheme.
- 8.2.8 Poplar HARCA to remain a full partner of the Common Housing Register.
- 8.2.9 Council and Poplar HARCA to enter into a development agreement and VAT shelter approved by Customs and Excise, to enable the RSL to recover the cost of VAT for refurbishment work.
- 8.2.10 The provision of a claw back arrangement to provide specific arrangements with Poplar HARCA to share any unanticipated surpluses arising from later development on land forming part of the transfer.
- 8.2.11 A partnership agreement between the Council and Poplar HARCA, which will require the RSL to work with the Council on joint objectives such as Neighbourhood Management, tackling ASB and implementing key housing strategies such as the Homelessness Strategy.
- 8.3 The Council will be required to give business and environmental warranties covering information about the homes, tenants and leaseholders and staff to be transferred. The business warranties should be straightforward and in a similar form to those granted in previous transfers.
- 8.4 A specialist desktop environmental survey has been undertaken. This has concluded that the risks associated with contamination on the East India Estates are classified as low to medium risk.
- 8.5 This means that it should be possible for the Council to take out insurance against the risks of granting environmental warranties to Poplar HARCA. This is the same approach as taken for the Housing Choice transfers to date and will be subject to Poplar HARCA paying the insurance premium.
- 8.6 It has been agreed in principle with CLG that the cost of insurance can be factored into the Tenanted Market Value (TMV) of the Housing Choice programme.

9 OPEN SPACE

- 9.1 Under the provisions of the Local Government Act 1972, a local authority can only dispose of "Open Space" where it has advertised the disposal for two consecutive weeks in a newspaper circulating in the local area and considered any objections to the proposed transfer of land which may be made to them. The advert invites inspection from anyone who perceives themselves to be affected and gives them the opportunity to comment.
- 9.2 'Open Space' is defined in the Local Government Act 1972 and the Town and Country Planning Act 1990 as land "laid out to public gardens or land used by the public for recreation". Use for recreation covers any use, whether formal or informal.
- 9.3 In practice, housing open space should include land that is being managed and used for play areas, ball games areas, grassed and other planted areas. These should include grassed areas, shrub beds, hedgerows, rose beds, communal hard areas and playgrounds.

- 9.4 In this particular case, part of the land proposed for transfer is Public Open space, not Housing Amenity Land. This comprises 2011 square metres of Jolly's Green. These areas are shown on plan Appendix 3 (Brownfield Estate). Poplar HARCA's master plan for the Brownfield Estate Area proposes to build 35 new homes on these areas, which will form part of the "Choices Option" for residents of Balfron Tower and Carradale House described in paragraph 6.3. In exchange for building on this land, Poplar HARCA will apply for a stopping up order to close Andrew Street and undertake landscaping to this and the area immediately north of Carradale House to incorporate the combined 2537 square metres them into a reconfigured Jolly's Green. The area to be incorporated is shown as hatched and cross hatched on plan Appendix 3. The transfer contract will require Poplar HARCA to complete these works and then convey the land back to the Council. Given that the construction of the new homes will require planning permission, it is proposed that the transfer to Poplar HARCA of the 2 tranches of public open space identified on Appendix 3 be subject to outline planning permission first being granted.
- 9.5 Poplar HARCA's overall proposals across the 3 estates will be achieved without any reduction in Open Space albeit that some areas will be relocated during the regeneration programme.
- 9.6 An advert was placed in East End Life on 5th March 2007 This informed readers that the plans identifying the Open space and Housing amenity land to be disposed of were on deposit at the Housing Department Offices at Jack Dash House, 2 Lawn House Close, London E.14 9YQ and advised persons who wished to make written observations to send their comments to this address. The closing date for comments was noon on 2nd April 2007
- 9.7 No comments were received in response to the advert.
- 9.8 Prior to the advert being placed a petition was presented to Full Council on 28th February 2007. The covering statement on this petition referred to a lack of consultation with the wider area compared to that carried out with residents of Brownfield Estate. Of the signatories:-
- | | |
|----|--|
| 20 | Were from residents of the private homes in St Leonard's Road and Joshua Street that abut Jolly's Green) |
| 3 | Were from tenants from properties included in the proposed transfer to Poplar HARCA |
| 5 | Were from leaseholders from properties included in the proposed transfer to Poplar HARCA |
| 6 | Were from other addresses outside the proposed transfer area |
| 1 | Was from an address that it was not possible to identify. |
- 35 Total**
- 9.9 Those who were not tenants or leaseholders of the homes proposed for transfer would not have been included in the mailing of the formal consultation documents, which for tenants is a statutory process. However, Poplar HARCA did host a consultation event about the proposals for Jolly's Green, which was held on the green itself and took place in September 2006. The development proposals would also be subject to further consultation as a requirement of the Planning process. Further comments have been

provided by the lead petitioner in response to a second notice placed in East End Life set out in Section 10 of this report below.

- 9.10 Discussions are ongoing with Environment and Culture Services as to the amount of valuable open space that will need to be protected. Appropriate covenants will be incorporated in the transfer contract that will require Poplar HARCA to obtain the Council's consent to develop any open space subject to such covenants.

10 RIGHTS OF WAY

- 10.1 The transfer will incorporate all non-adopted estate roads within the estate boundaries in line with the Policy Framework. This means that all future repairing responsibilities will rest with Poplar HARCA.
- 10.2 There is no requirement to ensure that the Council secures preserved rights of way in perpetuity over these roads after transfer. Due to the provisions of the Land Registration Act 2002, where rights of way are required over the transferred land, the retained land of the Council which is to benefit from such rights of way will need to be specifically identified in order for such rights to be registered.
- 10.3 The construction of new homes may encroach upon the existing pedestrian rights of way of RTB leaseholders. Section 237 (1) of The Town and Country Planning Act 1990 allows for such private rights to be overridden where development is carried out in accordance with a planning permission. However this will only apply if the Council disposes of the land for planning purposes. To do this the Council must appropriate the housing land to planning purposes before disposing of it under S233 of the 1990 Act.
- 10.4 Poplar HARCA has therefore requested that the land which may be subject to leaseholders' rights of way be appropriated for planning purposes in accordance with the provisions of Section 122 of the Local Government Act 1972. Again, an advert to this effect is required.
- 10.5 As with the disposal of open space, an advert was placed in East End Life on 2nd April 2007. The closing date for comments was noon on 7th May 2007.
- 10.6 Two comments were received in response to this notice.
- i) The lead petitioner to full council referred to in Section 9 above, responded to the Appropriation Advertisement opposing development on Jolly's Green because the residents of the privately owned properties in St Leonards Road and Joshua Street have not been consulted and stating that the proper legal position would be to consult the residents whose properties about this land before any further binding decisions have been made.
 - ii) A resident from Mills Grove, which is adjacent to Jolly's Green wrote on behalf of the residents' association of 36 homes around the Green, to register their concerns with regard to the lack of consultation with residents in Mills Grove and Joshua Street.

Explanations of the consultation that has taken place to date and that required for any future planning application have been sent to both respondents.

11 COMMENTS OF THE CHIEF FINANCIAL OFFICER

- 11.1 In broad terms, the revenue consequence of the transfers will be a reduction in income such as rents and service charges but also a reduction in expenditure such as on repairs and housing management. The approved Housing Revenue Account estimates include the effects of transferring these estates.
- 11.2 The Council will be expected to repay a proportionate amount of its loan debt on transfer but financial assistance will be provided by the DCLG through the arrangements for one off payments to meet overhanging debt. This will be on the same basis as previous transfers. It is anticipated that the DCLG will issue a special housing subsidy determination to reflect the reduction in outstanding debt
- 11.3 With reference to the issue of capital receipts from future right to buy sales, in compliance with DCLG guidance, Poplar HARCA will keep 100% of receipts for five years in order to maintain its viability, prior to full sharing with the Council.

12 Efficiency Statement

- 12.1 The transfer of stock to Poplar HARCA will result in £45m of external funding to be invested in the regeneration of the estate and the achievement of the decent homes standard.
- 12.2 Stock transfers are based on the Authority undertaking a valuation according to CLG Tenant Market Valuation model. Transfers require the Secretary of State's consent and in considering an application takes into account that – “the estimated Exchequer and public expenditure costs represent value for money”.

13 CONCURRENT REPORT OF THE ASSISTANT CHIEF EXECUTIVE (LEGAL)

- 13.1 The Transfer of an estate with secure tenants in place can only take place with the Consent of the Secretary of State under the Housing Act 1985, following a positive ballot (the results of which are set out in Para 3.4). This consent has not yet been given and the transfer is lawful only if the Consent is issued. When deciding whether or not to grant consent, the CLG will have regard to whether the Council has adequately consulted with any secure tenants under the requirements of Schedule 3 of the Housing Act 1985.
- 13.2 It is expected that such Consent will include consents under s32 Housing Act 1985 (to dispose of Housing land) and section 25 Local Government Act 1988 (to give resources to a RSL for nominal consideration).
- 13.3 Sections 122 (2A) and 123 (2A) of the Local Government Act 1972 require disposal and appropriation of "open space" to be advertised in a local newspaper in two successive weeks. Open Space is defined as "land laid out as a public garden or used for public recreation." Informal use counts as much as formal designated use. As explained at paragraph 8.5 above all observations and comments received in response should be considered by Cabinet before determining whether to authorise

disposal of Open Space. There is no presumption for or against disposal. Members should consider the overall best interests of the Borough as a whole.

- 13.4 It is proposed that the Council will give warranties (including environmental warranties) to Poplar HARCA about the information supplied to Poplar HARCA concerning the land. This is necessary to protect Poplar HARCA and is normal practice in such cases and has been done on many past transfers although such warranties could involve the Council in potential cost if the information was very seriously incorrect. To protect the Council an insurance policy paid for by Poplar HARCA will cover the Council against any future claims in respect of the environmental warranties for the next 10 years. The Council still retains risk for up to eight years after that, although the possibility of any claims against the environmental warranties are likely to become apparent in the early years during the redevelopment of the estates.
- 13.5 The TUPE transfer of staff arises under legislation and cannot be avoided in appropriate cases. The other proposals in the report are standard terms in such schemes and are appropriate to give effect to the Transfer. Whilst the RSL is not legally obliged to accept the Council's proposals on indirect TUPE the Council will require agreement to these proposals as part of the general commercial package.
- 13.6 Some of the proposals set out in this report will be subject to further negotiations with Poplar HARCA. It is therefore appropriate and advisable that authority to negotiate on precise terms of the above proposals and on outstanding issues is delegated to the Director of Housing Management after consultation with the Director of Resources.
- 13.7 A compulsory purchase order can be made for housing purposes under Part II Housing Act 1985. A qualitative or quantitative change in the housing stock is required to be proved. The transformational change being sought in this report provides a compelling case for making a CPO.
- 13.8 A compulsory purchase order of a dwelling interferes with the Article 6 Human Right to the home of the occupier and breaches the right to property held by the owner of the dwelling under Article 1 of the First Protocol. However the Human Rights Act and case law makes clear that such breaches can be justified if the proportionate gain in the overall quality or quantity of housing is in the public interest and overreaches the individuals rights provided the individual is treated fairly. It is well established that the compensation regime in England is fair and lawful. Where there is a compelling case to make the CPO in the public interest then it should normally be that the balancing exercise needed will also come out in favour of approving the CPO. This is a matter which the Secretary of State must consider when deciding if to confirm the CPO and consequently there is no need for councillors at this stage to strike this balance. However it is likely from the information in this report that the housing gains to be made will provide the compelling case to justify a CPO and justify the unavoidable interference with the human rights of the individuals concerned.

14 EQUAL OPPORTUNITIES AND ANTI-POVERTY IMPLICATIONS

- 14.1 Poplar HARCA has adopted an Equal Opportunities Policy and will implement procedures that reflect the needs and experiences of the community it will serve.

14.2 The improvements to the Estate through transfer will provide a better quality of life for residents. The proposed stock transfer to Poplar HARCA is to enable resources to be secured to improve housing conditions. Better housing, more say for residents in the management of their homes and measures to promote community development and economic regeneration are central to Poplar HARCA and these factors are key to reducing poverty in the transfer areas.

15 SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

15.1 The backlog of investment required to the Council's Housing Stock and lack of resources means that much of the Housing stock suffers from poor thermal efficiency resulting in higher than necessary fuel usage. Only if sufficient resources are identified will it be possible to introduce improvements. Housing Choice currently offers the best opportunity for delivery.

16 RISK MANAGEMENT IMPLICATIONS

16.1 The key risks arising from this report are: -

Risk	Mitigating Actions
Failure to complete the transfer	<ul style="list-style-type: none"> • Transfer policy framework in place • Project Plan to ensure all transfer requirements are addressed • Delegated authority sought to agree outstanding issues.
Failure to deliver the promises made to residents	<ul style="list-style-type: none"> • Covenants put in place • Partnership agreement put in place • Monitoring and reporting arrangements put in place.

APPENDICES

Appendix 1 Schedule of Residential Properties within the East India Estates transfer area.

Appendices 2 A & B, 3 & 4 Plans of the East India Estates

Appendix 5 List of leaseholders

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East India Constituency	
Blocks	Abbott Rd 19-41 (O) E14
	Aberfeldy St 25a-55a (O) E14
	Aberfeldy St 36a-50a (E) E14
	Adderley St 2-28 (E) E14
	Balfron Tower 1-146 St Leonards Rd E14
	Brownfield St 1-43 (O) E14
	Brownfield St 132-154 (E) E14
	Brownfield St 2-60 (E) E14
	Brownfield St 45-107 (O) E14
	Brownfield St 62-128 (E) E14
	Burcham St 2-24 (Even)E14
	Burcham St 26-46 (E) E14
	Burcham St 48-94 (E) E14
	Carradale House 1-88 St Leonards Rd E14
	Follett St 1-19 (O) E14
	Ida St 15-29 (O) E14
	Jura House 57-79 (O) Aberfeldy St E14
	Kilbrennan House 1-32 Findhorn St E14
	Langdon House 1-45 Ida St E14
	Lodore St 2-72 (E) E14
	Oban St 4-102 (E) E14
	Portree St 1-23 (O) E14
	Portree St 25-47 (O) E14
	Portree St 49-69 (O) E14
	Portree St 71-91 (O) E14
	St Leonards Rd 52-74 (E) E14
	St Leonards Rd 27-39,27-35a,63-75,63-73a E14
	St Leonards Rd 41-53,39-53a,77-89,77-89a E14
	St Leonards Rd 19-25,19a-23a,55-61 E14
	Tweed House 1-53 (O) Teviot St E14
	Willis St 54-112 (E) E14
	Willis St 6-52 (E) E14
	Currie House, Abbott Road E14
	Dunkeld House Abbott Road E14
Street Properties	Abbott Road – 2, 4, 6, 8, 12, 14, 18,
	Celtic Street –3, 4,5, 11, 13, 14, 15, 16, 18, 19, 20, 21
	Chadbourn Street – 4, 6, 8, 10, 12, 14,
	Clutton Street –2, 6, 8,
	Daniel Bolt Close – 4, 10, 14, 15,
	Dee Street – 2, 12, 14, 16,
	Ettrick Street – 2, 10,
	Ida Street – 10, 16, 18, 20, 22, 31
	Passfield Drive – 1,
	Portree Street - 20
	Susannah St–13, 23, 31, 37, 41, 47
	Uamvar Street – 4, 9
	Venue Street – 30, 32, 36, 40,
	Wooster Gardens - 8

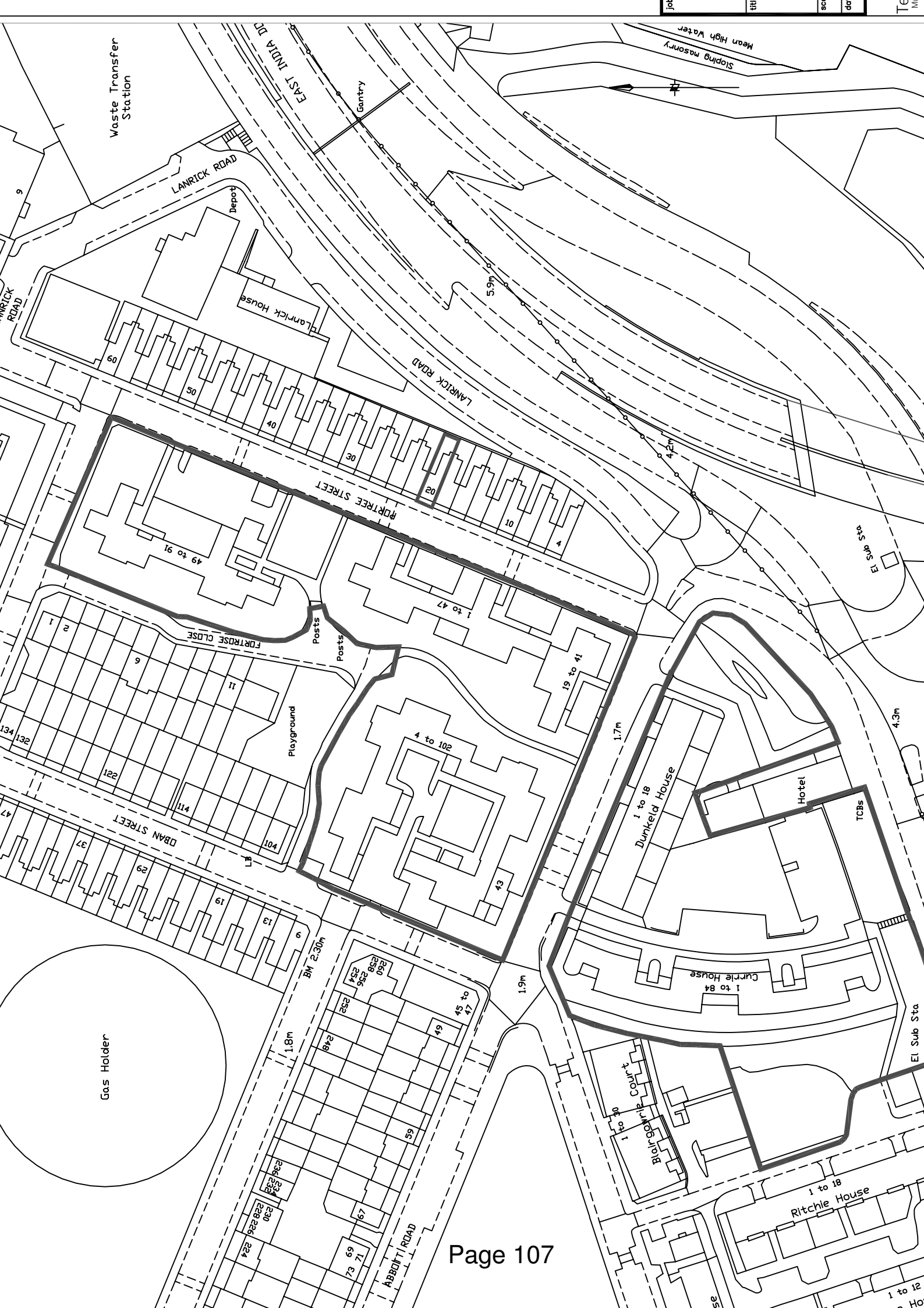
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Waste Transfer Station

LANRICK ROAD

Lanrick House

PORTREE STREET

LANRICK ROAD

FORTROSE CLOSE

Playground

DBAN STREET

Gas Holder

BM 2.30m

ABBOTT ROAD

Page 107

Blaighairie Court

Dunkeld House

Ritchie House

Hotel

Mean High Water
Stopping masonry

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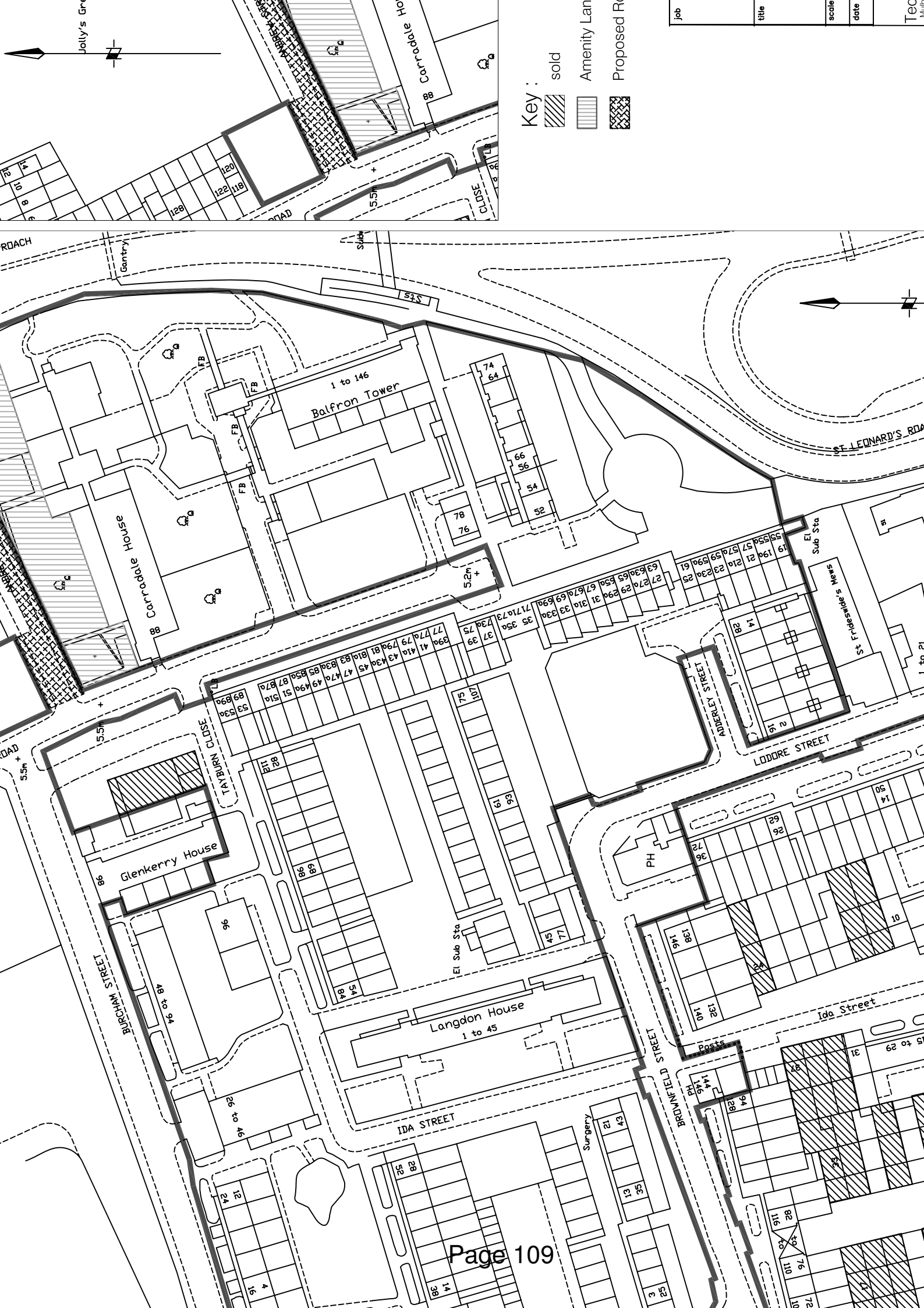
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Key :

-  sold
-  Amenity Land
-  Proposed Residential

job	title	scale	date	Tec

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This appendix is exempt from publication under the provisions of Paragraph 2 of Part 1 of Schedule 12A to the Local Government Act 1972 (as amended).

Paragraph 2 states "Information which is likely to reveal the identity of an individual"

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Agenda Item 6.4

Committee OVERVIEW AND SCRUTINY	Date 3rd July, 2007	Classification Unrestricted	Report No.	Agenda Item No. 6.4
Report of: ASSISTANT CHIEF EXECUTIVE		Title: REPORT “CALLED IN” – Ocean NDC Delivery Plan (CAB 007/078)		
Originating Officer(s): Angus Dixon		Ward(s) affected: All		

1. SUMMARY

- 1.1 The attached report of the Corporate Director Development and Renewal, Emma Peters, and Chris Holme, Service Head Resources, was considered by the Cabinet on 6th June, 2007 but has been “Called In” for further consideration by Councillors Dulal Uddin, Oliur Rahman, M A Munim, S A Chowdhury and Rania Khan in accordance with the provisions of Part 4 of the Council’s Constitution.

2. RECOMMENDATION

- 2.1 That the Committee consider the contents of the attached report, review the Cabinet’s provisional decisions arising and decide whether to accept them or refer the matter back to Cabinet with proposals, together with reasons.

LOCAL GOVERNMENT ACT, 2000 (SECTION 97) LIST OF “BACKGROUND PAPERS” USED IN THE PREPARATION OF THIS REPORT

Brief description of “background paper”

**Cabinet report (CAB 007/078)
dated 6th June, 2007**

Name and telephone number of holder
and address where open to inspection

**Angus Dixon
020 7364 4850**

3. BACKGROUND

- 3.1 The attached report of the Corporate Director Development and Renewal, Emma Peters, and Chris Holme, Service Head Resources, was considered by the Cabinet on 6th June, 2007 but has been “Called In” for further consideration by Councillors Dulal Uddin, Oliur Rahman, M A Munim, S A Chowdhury and Rania Khan in accordance with the provisions of Part 4 of the Council’s Constitution.
- 3.2 The Cabinet after considering the attached report provisionally agreed:-
1. That the arrangements for consultation on the Authority’s proposals for regeneration of the Ocean Estate, be noted;
 2. That the Community Land Trust model (notionally referred to as the Ocean Regeneration Trust), as set out in paragraph 6 of the report (CAB 007/078), be the appropriate special purpose vehicle for delivery of the future regeneration of the Ocean Estate; and
 3. That the detailed Ocean New Deal for Communities Delivery Plan, as set out in Appendix 1 to the report (CAB 007/078), be agreed.

4. THE “CALL IN” REQUISITION

- 4.1 The reasons advanced in the “Call In” requisition are set out below:-

The failures of ONDC to address key housing and non-housing problems on the estate is evidenced in the report, but the action proposed fails to address these failures:

- the proposals would increase the proportion of new private luxury housing for sale, and unaffordable shared-ownership and intermediate rented housing, which is not accessible to the majority of ONDC residents and does not meet their housing need
- the level of deprivation in ONDC area has not fallen in the lifetime of the programme but no action is proposed to address this effectively
- as evidenced by the numbers of young people out of work, of residents without qualifications, of drug offences and several other key targets the ONDC has failed to address the needs of the area

The report proposes an experimental strategy for housing regeneration on the biggest estate in Tower Hamlets, without adequately addressing the concerns and wishes of residents, or consulting on the proposals.

It sets out a Mission statement for the envisaged Community Land Trust, which it proposes to redirect ONDC funding to support. This Mission statement includes, unamended, the Housing redevelopment plan rejected by tenants in the transfer ballot last year.

It commits to the aim of creating a ‘tenant controlled housing association’ – this is not legally possible.

Governance of the Trust to which ownership of homes and community assets is to be transferred, is not clear or adequate. The Boards which will 'play a key role' will include selected, rather than elected, residents. No justification is offered, and no detail provided of who will select residents and how this will provide representative accountability.

5. ALTERNATIVE COURSE OF ACTION

5.1 In accordance with the Committee's procedures, the "Call In" Members have provided an alternative course of action for consideration:-

"Councillors make the following recommendations:

- A review of the proposed targets and programmes for ONDC, to address the demands of ONDC residents for action on their core concerns.
- A meeting with Ocean Tenants and Residents Association, all residents and elected councillors, to clarify residents' priorities for housing on the estate and to draw up a detailed tenants' action plan for housing.
- To revise the housing proposals of the report in light of this tenants action plan and priorities. To work with elected resident representatives to implement this plan.

6. CONSIDERATION OF THE "CALL IN"

6.1 The following procedure is to be followed for consideration of the "Call In".

- (a) Presentation of the "Call In" by one of the "Call In" Members followed by questions.
- (b) Response from the Lead Member/officers followed by questions.
- (c) General debate followed by decision.

N.B. – In accordance with the Overview and Scrutiny Committee Protocols and Guidance adopted by the Committee at its meeting on 6 June, 2006, the "Call In" Members are not allowed to participate in the general debate.

6.2 It is open to the Committee to either resolve to take no action which would have the effect of endorsing the original Cabinet decisions, or the Committee could refer the matter back to the Cabinet for further consideration setting out the nature of its concerns and possibly recommending an alternative course of action.

7. RECOMMENDATION

7.1 That the Committee consider the contents of the attached report, review the Cabinet's provisional decisions arising and decide whether to accept them or refer the matter back to Cabinet with proposals, together with reasons.

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Committee: Cabinet	Date: June 2007	Classification: Unrestricted	Report No:	Agenda Item No:
Report of: Corporate Director of Development and Renewal		Title: Ocean New Deal for Communities Delivery Plan		
Originating Officer(s): Chris Holme - Service Head Resources		Wards Affected: Limehouse, St. Dunstons & Stepney Green, Mile End and Globe Town		

1. SUMMARY

- 1.1 This report seeks Members approval for the detailed Ocean NDC Delivery Plan for 2007/08 in line with the priorities approved by Cabinet in April. An agreed final delivery plan for the year is required by the end of June, to satisfy Community for Local Government's conditions to enable a funding agreement for this financial year, between the Council and Government Office for London, to be finalised.
- 1.2 The report also sets out more details for members' consideration with regard to the housing regeneration consultation arrangements, the partner procurement timetable and proposed Ocean Regeneration Trust arrangements.

2. RECOMMENDATIONS

The Cabinet is recommended to:

- 2.1 Note the arrangements for consultation on the Council's proposals for regeneration of the Ocean Estate.
- 2.2 Agree that the Community Land Trust model (notionally referred to as the Ocean Regeneration Trust), as set out in paragraph 6 of the report, be the appropriate special purpose vehicle for delivery of the future regeneration of the Ocean Estate.
- 2.3 Agree the detailed NDC Delivery Plan as set out in Appendix 1.

Local Government Act, 1972 Section 100D (as amended)	
List of "Background Papers" used in the preparation of this report	
Brief description of "Background paper"	Name and telephone number of holder and address where open

Ocean NDC files

Chris Holme (ext 4987
and Niall McGowan (ext 2538)

3. BACKGROUND

- 3.1 Cabinet last considered a report on the Ocean NDC in April 2007. That report detailed the outcome of the Communities and Local Government rapid review, and the Council's response, in terms of a new housing regeneration financial model, that would meet the Government's requirements for access to the housing and community facilities tranche of NDC grant funding. That funding was held in abeyance following residents' decision to reject stock transfer. The report also set out proposals for new delivery arrangements and an outline delivery plan for the year. Cabinet resolved:

With regard to the Rapid Review

1. To note the outcome of the Communities and Local Government rapid review and its implications for the Ocean New Deal for Communities programme.
2. To note the indicative funding gap with regard to delivery of the regeneration of the Ocean Estate.
3. To note that New Deal for Communities (NDC) grant cannot be utilised to fund a decent homes package.
4. To note that the NDC funding allocated for housing regeneration (£17.4million) and for community facilities (£1.8million) is predicated on an alternative regeneration package being identified that will ensure transformational change on the estate.
5. To note that the NDC funding allocated for housing regeneration and community facilities is further dependent on the Council's housing capital programme allocation (£14.25million) remaining ring-fenced for the Ocean Estate.

With regard to the Revised Approach to Housing Regeneration

6. That the Regeneration Partnership Approach, provides the optimum approach to delivering transformational change, in that it enables retained stock to remain within the Council's control, and tenancies of retained stock to remain secure Council tenancies, while attracting partnership investment funding for both refurbishment and new build of mixed tenure homes on the estate.
7. To note that the Regeneration Approach is dependent upon a number of "feeder" sites, being placed, when vacated, into a special purpose vehicle on a long leasehold basis, for nil consideration.
8. That those feeder sites/buildings, identified in the report of 7th April, be declared surplus to requirements, upon satisfactory relocation of existing service providers where appropriate.
9. To agree that the reprovision of services and facilities will be the subject of consultation with existing service providers and will include consideration of possible reprovision of services and facilities on the site of Haileybury/Dame Colet, as part of any redevelopment scheme'.

10. That the Corporate Director of Development and Renewal can transfer the feeder sites, when vacated, to a special purpose vehicle on a long leasehold basis, at nil consideration.
11. To note that the Regeneration Partnership Approach is further dependent on Urban Block E (Option 1), or Urban Block E and Urban Block F (Option 2), also being placed, when vacant, into the special purpose vehicle on a long leasehold basis, for nil consideration.
12. That the Corporate Director of Development and Renewal can transfer Urban Block E, or Urban Block E and Urban Block F, when vacant, to the special purpose vehicle on a long leasehold basis, for nil consideration.
13. To note that Option 2, as set out in the report of the 7th April, is likely to provide the most comprehensive regeneration for the estate, but that both options 1 and 2 be worked up further.
14. That the Corporate Director of Development and Renewal, after consultation with the Assistant Chief Executive (Legal Services) and Director of Resources, be authorised to determine the form of procurement for an investment partner, in accordance with European Union procurement rules and financial regulations.

With regard to the Vacation of Council Blocks

15. To note that the blocks grouped in Urban Block E, already have decant status.
16. That decant status be granted, with effect from September 2007, for the blocks grouped in Urban Block F, and listed in the report of 7th April.
17. That the Corporate Director of Development and Renewal be authorised to negotiate voluntary buyback of leaseholder interests in Urban Block F.
18. That a Compulsory Purchase Order (CPO) be made as set out in paragraph 5.18 of the April 7th report, in respect of all interests in the properties listed in paragraph 5.18.3 of that report (Urban Block E), and to include in the CPO any further properties bought under right to buy, prior to the expected date of taking possession under the CPO; and that the Corporate Director of Development and Renewal be authorised, after consultation with the Assistant Chief Executive (Legal Services) and Director of Resources, to make the CPO and carry out all necessary steps to acquire the properties.

Capital Estimates

19. That a capital estimate be adopted to the value of £33.45million, comprising £19.2million NDC grant and £14.25 from the Housing capital programme, for the capital costs arising from the development and delivery of a housing regeneration programme for the Ocean Estate, and associated decants.
20. That the use of retained development and legal consultants be approved to further develop the scheme to enable delivery within NDC grant timescales.

With regard to Community Facilities

21. To note that as part of the regeneration programme, new and improved community facilities will be provided on the estate.
22. To note that three of the feeder (LIFRA Community Hall, Haileybury Centre and 79 Ben Jonson Road) are currently occupied by organisations providing vital community services and that continuity of provision of accommodation will be protected and built into the timetable for the regeneration programme.

With regard to the Delivery Plan 2007/08

23. That the draft outline Delivery Plan for 2007/8 be agreed for submission to the Government Office for London, and authority be delegated to the Corporate Director, Development and Renewal to effect minor amendments to the text.
24. That interim funding be agreed for the first quarter 2007/8 for a number of projects originally scheduled for continuation.
25. To note that the detailed Delivery Plan will be submitted for Members' consideration in June 2007.

Delivery Arrangements

26. That the revised delivery arrangements for the Ocean NDC programme be agreed in principle, and the Cabinet note that the final arrangements will be set out in the report accompanying the detailed delivery plan in June 2007.

- 3.2 At the April 7th Cabinet meeting, Members expressed concerns regarding the consultation arrangements, and this report provides more information on the planned processes. Since Cabinet agreed the financial model for regeneration, all Ocean residents have been sent a letter explaining the position.
- 3.3 Since the Council agreed the recommendations set out in paragraph 3.1 above, Government Office for London, in consultation with officers at CLG have expressed their intention to prepare a funding agreement for the housing and non-housing elements of this year's planned programme. However that is, as outlined in the April report, subject to the Council agreeing a detailed delivery plan by the end of June.

4. HOUSING REGENERATION CONSULTATION ARRANGEMENTS

- 4.1 The long term success of any Ocean scheme is dependant on extensive consultation with residents and other stakeholders. However, consultation on the current proposals cannot be considered in a vacuum as residents have already been consulted on previous proposals and we need to take into account the views that have been expressed in the past.

- 4.2 The Ocean Regeneration Trust (ORT) model, described in paragraph 6 below has itself been designed as a response to previous consultation and involvement, in particular, but not confined to the result of the ballot. The Masterplan, on which the development proposals are based, was itself subject to detailed consultation prior to its approval. Therefore, previous consultation that has taken place specifically relating to housing proposals is being reviewed to create a context for this consultation strategy. Of this the most extensive element is the output of the Resident Steering Groups which took place in working up the Housing Masterplan.
- 4.3 Consultation will take place on a number of key areas:
- on the model
 - on the detail of the housing regeneration scheme
 - on the planning application
 - on the design of the new build
 - on the details of the refurbishment
 - on the scope and governance of the ORT
- 4.4 Each of these elements is distinct, and potentially has different consultees; however, they also overlap and will need to take place at the same time as part of a continuum. A key objective of the process will be to focus on issues relevant to distinct groups, tailoring the criteria and opportunities to most effectively bring about an appropriate dialogue with residents and businesses and allow every opportunity for them to exert influence in the redevelopment of the estate.
- 4.5 The broad timescales for consultation are set out below:
Phase 1: Initial concept based consultation with residents and businesses on their aspirations for ORT and the regeneration of the estate within the parameters of the Masterplan – By October 07
Phase 2: Consultation on the planning application as required by the planning process – By September 08
Phase 3: Detailed design consultation involving resident and business providing opportunity for input on refurbishment, new build, environmental works and housing management, as well as the scope and governance of ORT (Ongoing to 2010).
- 4.6 Throughout these phases the themes for consultation detailed below will be addressed to differing levels of detail.
- a. Community facilities:** What are the needs for community facilities and how can these proposals help to address them? Where are the gaps and duplications in community service provision?
- b. Environmental improvements:** What concerns do residents in refurbishment areas have which can be addressed by environmental improvements? How can these best be met within funding limitations

c. Refurbishment: Consultation on a block basis with variations if funding allows.

d. Housing management: What is the current level of satisfaction with housing management? What are the priority issues? What would be the most appropriate management arrangement?

e. Governance and Community ownership of assets: How should this be governed? What should a community trust prioritise? What are the aspirations for community ownership of housing?

f. Specific leaseholder consultation in demolition areas: The Leaseholder consultation will be subject to a statutory consultation process. Detailed consultation will also be required for each individual leaseholder to agree a rehousing plan for them which suits their individual circumstances.

4.7 It is suggested that the consultation strategy also focuses on ‘zones’ within the Ocean area to tailor the consultation to the issues that are specific to these areas thus making the consultation more meaningful to residents and businesses. For example these could be broken up into existing urban block areas, or further ‘neighbourhood’ distinctions based on local knowledge.

4.8 A detailed consultation plan will be drawn up and different methods will be applied to specific themes and zones, which will range from:

- community events
- one-to-one discussions/phone calls/emails
- surveys
- project-based work
- outreach
- training
- publicity
- focus groups
- citizens panel
- existing networks and groups

4.9 Whatever methods are used, all of the data will be collated and held together so that the outcomes can be validated. There will be a range of feedback loops which could include:

- Ocean newsletter – potentially re-branded for the new community land trust. Feedback will be focused at as local a level as possible and as issue specific as possible in order to make it as meaningful to residents and businesses.
- On-going meetings with community groups and forums as part of the community land trust’s governance structure development process.
- Community events programme: focused on specific communities, groups or zones

5. PARTNER PROCUREMENT

- 5.1 The approach to partner procurement is being finalised, in liaison between Council officers, consultants and the appointed legal advisors. The final scheme - in terms of numbers, specific tenures on each site, cross-subsidy from private sales and specific planning requirements – can only be worked up fully once the regeneration partner(s) is selected. The procurement process will thus be geared to seek ideas on the most effective way to increase income to the project, to enhance the refurbishment of the residual Council stock and/or provide more new affordable homes.
- 5.2 As explained in the report to Cabinet in April 2007, selection of development partner(s) must be undertaken via a full competitive tendering process, advertised in the Official Journal of the European Union (OJEU). The overall procurement is likely to take around one year. Determination of the precise form of procurement and the scoping of the partnership has been delegated to the Director of Development and Renewal, in consultation with the Assistant Chief Executive (Legal Services) and Director of Resources.
- 5.3 It is probable that the Council will need to obtain outline planning approval and detailed approval for the first phase, before the Principal Development Agreement (PDA) can be signed by the selected partner. Detailed work is now underway by the project architects, in liaison with Council planners, to review and update the overall masterplan and development brief as part of this process, along with the business plan which will also feed into the tender process. The procurement process will offer a window at the negotiation stage during Autumn 2007 to incorporate the expertise of the various potential partners and ensure their sign-up to the proposals once selected.
- 5.4 Work being undertaken by Council officers, and consultants, since the Cabinet approvals in April includes:-
- Formulation of the overall tendering strategy, documents and assessment processes, incorporating the competitive dialogue stage, by 10th September 2007 to enable commencement of the tender process (following the initial EU advert and short-listing of potential partners).
 - Finalisation of the EU Notice for advert by 4th July, 2007, including the division of work and services being sought, to allow the Council flexibility to select the most appropriate organisation for the refurbishment and new-build development roles.
 - Drafting of a Pre-Qualification Questionnaire (PQQ) by 4th July, for completion by bidders expressing interest, to gauge their range, competence and financial viability.
 - Drafting of tender documentation to be finalised by 10th September 2007 – the Invitation to Participate in Dialogue – confirming the level of information to be incorporated and the

degree of flexibility to be given to bidders to explain their proposals.

- Drafting of Heads of Terms, setting out the contractual arrangements/obligations upon which Principal Development Agreement(s) will be based.

5.5 The key stages in the provisional timetable for the selection of partners are now as follows:-

- Advertisement in the Official Journal of the European Union (OJEU), describing the project and the envisaged implementation requirements and inviting expressions of interest: July 2007.
- Expressions of interest would be received – based on the PQQ - by 24th August, 2007.
- Evaluation (including interviews) and preliminary shortlisting of (probably) five bidders by 7th September, 2007.
- Invitation to Participate in Dialogue would be sent to prospective bidders by 10th September, 2007.
- Tenderers are allowed 7 weeks to review the information and prepare their responses – i.e. until 2nd November, 2007.
- Preparation by officers and issue of the invitation to submit outline proposals – incorporating the ideas and changes evolving from initial dialogue by 16th November, 2007
- Receive Outline Proposals in the prescribed format to enable a balanced assessment against agreed criteria (bidders are allowed 3 weeks) by 7th December, 2007.
- Second Dialogue Stage, after omitting one (or more) tenderers and preparation by officers of documentation to obtain the “best & final offers”, by 29th February 2008. The full scope of this critical dialogue stage is still being developed.
- Best and Final Offer submitted by bidders by 14th March, 2008.
- Tender assessment – i.e. of the best and final offers against the agreed criteria – involving Council officers, consultants and residents: 4 weeks are allowed concluding by 11th April 2008.
- The interview of the remaining bidders takes place over one week, to clarify bids prior to final selection by 15th April, 2008.
- Preparation of a report to Cabinet, updating Members on the overall process and recommending the appointment of the selected partner: lead-in times mean this may slip to June 2008.
- Negotiation of Principal Development Agreement - incorporating all changes that have evolved during the Competitive Dialogue, as well expansion on the original Heads of Terms: this is scheduled to take approximately 21 weeks, concluding around 30th June 2008.
- The final stage would be the appointment of the preferred partner, signing of the Principal Development Agreement, incorporating some 30 schedules covering a range of issues, including land ownership,

programme, design, master-planning, tenure, affordable housing specifications, community facilities etc.

6. COMMUNITY LAND TRUST

- 6.1 Cabinet agreed in principle to the revised delivery arrangements for the Ocean. The delivery mechanism needs to meet CLG requirements for revised governance arrangements that take forward the programme in light of the changed circumstances – with the focus being delivery of the housing transformation, and significant reduction in non-housing NDC funds.
- 6.2 The CLG independent review recommended consideration of a small strategic management group that could take over responsibility of the remaining non-housing NDC programme and provide the NDC input into a housing regeneration programme.
- 6.3 The April report recommended the setting up of a community land trust, notionally referred to as the Ocean Regeneration Trust, to take forward the programme. The proposed trust will be an asset management vehicle, which will have the potential to make a significant future contribution to the wider area for the benefit of the local community. The Trust would take on ownership and management of both the housing regeneration and the community facilities developed and funded by the NDC as part of the housing redevelopment programme, thus enabling the development of an asset base upon which a succession and legacy strategy can be built. The proposed delivery arrangements are shown as **Appendix 1a**
- 6.4 The Trust will be a charitable company limited by guarantee and will therefore be regulated by the Charities Commission with the directors subject to strict codes of conduct, as required of charity trustees.
- 6.5 The strategic context and programming of the community land trust is set out below:

Mission

- To complete delivery of the current NDC programme by 2010, and act as the successor vehicle for developing the legacy of the NDC programme beyond 2010
- To successfully achieve the housing redevelopment and improvements as envisaged in the Ocean Masterplan as approved by LBTH
- To develop and be the vehicle for future ownership of community assets and ensure they are sustainable by providing revenue support
- To lever in additional resources for socio-economic regeneration to realise the vision of the organisation

- To promote and facilitate the development of tenant controlled housing management by building the capacity of residents as Board members

Project Life Cycle

2007-2010	<ul style="list-style-type: none"> ▪ Take on the lease for development land and appoint lead developer ▪ Initiate redevelopment and refurbishment of housing proposals ▪ Work with residents to design and build new community facilities ▪ Set-up the Trust governance structure to ensure effective community involvement and ownership of the programme ▪ Resident involvement in monitoring housing management performance ▪ Complete delivery of the current NDC programme
2010-15	<ul style="list-style-type: none"> ▪ Complete re-development and refurbishment of the housing proposals ▪ Support new community facilities through revenue funding and effective local management/governance ▪ Increase tenant involvement in housing management and move towards a tenant controlled housing association ▪ Secure external funding for socio-economic regeneration and act as the champion for the area
2015 onwards	<ul style="list-style-type: none"> ▪ Planned physical redevelopment/regeneration completed ▪ Tenant controlled housing association established ▪ ORT Board review governance arrangements with a longer term focus on community development and socio-economic regeneration

- 6.6 The Trust will have four Boards, all of which will play a key role in both the delivery of the physical redevelopment of the Ocean and management of the NDC programme. All these Boards will include residents, selected on the basis of their interest, experience and expertise. A chart outlining the governance structure is attached as **Appendix 1b**.
- 6.7 The Strategic Board will have overall responsibility for establishing the strategic direction and the effective delivery of the housing regeneration and NDC programme. For the most part it will consider and determine recommendations from the Housing, Development and Neighbourhood Renewal Boards.

- 6.8 The Housing Management and Neighbourhood Renewal Boards will include a significant proportion of residents and they will be in a majority on the Housing Management Board. The Neighbourhood Renewal Board will have delegated responsibility to manage the delivery of the non-housing element of the NDC programme. Residents will therefore be making decisions on priorities, identifying needs in the community and monitoring performance of the housing management team.
- 6.9 The Development Board will be composed primarily of development experts to oversee the delivery of the housing redevelopment programme with resident participation.
- 6.10 In order that the new governance arrangements function in relation to residents of the area, it is important that there are appropriate mechanisms that feed in from the wider community. These mechanisms will also provide the new structures with channels through which representatives of the community can be recruited.
- 6.11 The ‘forums’ that feed into the trust structure will vary from the more established and formal groups to more informal and fluid groupings. Needs, issues, concerns and priorities of residents can be established from these various groups and represented through the new governance structures.
- 6.12 These forums will be either representative of certain demographic, e.g. Older Peoples forum or the Youth forum with specific needs and concerns or will be organised around a special interest group, e.g. Patients forum or Voluntary and community sector forum.
- 6.13 Gaps will need to be identified to make sure that there is equality and diversity in terms of representation and understanding of the community needs are fully met.
- 6.14 The ORT board structure has 18 resident positions in total. In order for community involvement to be effective and meaningful capacity building will be an inherent part of sitting on a board or sub board. Training and personal development will be seen as part of the role of a board member.

7. THE DELIVERY PLAN 2007/8

- 7.1 Continuation of NDC funding for this financial year is dependent upon the agreement of a detailed delivery plan. The CLG stipulated that remaining funding must be available for strategic activities, and they were set out in the outline plan. In April Cabinet agreed the strategic priorities identified in the outline delivery plan, and interim funding for a number of projects originally scheduled for continuation. This enabled the interim release of NDC funds. The detailed delivery plan must be agreed by the end of June.

- 7.2 The priority outcomes set out in the draft Delivery Plan, set out as Appendix 2, show a clear synergy with LAP 3 and overall Community Plan priorities, and the Local Area Agreement. It also demonstrates the shift in funding priorities from predominantly revenue based initiatives, which over the last 7 years have constituted some 80% of available NDC resources, to capital. This is in line with the original programme aims and objectives. By the final year less than 6% of NDC resources will be to support revenue funding. This is because there are very limited resources available for the remainder of the non-housing programme.
- 7.3 The key focus areas are set out in the outline delivery plan, and summarised below:
- Literacy and numeracy
 - Employment support
 - Access to primary care services
 - Reducing drug offending
 - Promotion of healthy lifestyles
 - Support for local businesses
- 7.4 Within these priority areas particular attention will be focused on specific groups, including NEET (young people not in education employment or training) and the elderly.
- 7.5 Detailed funding proposals, for initiatives that meet the agreed strategic objectives are set out in Annexe 3 (Table D) of the delivery plan, and Annexe 4 sets out the targeted outputs. Subject to delivery plan approval, appraisal and commissioning will commence.
- 7.9 A review of the management and administrative requirements of the transitional NDC and new ORT structure is currently taking place following provisional approval of the proposals by CLG. It is anticipated that decisions on this will be made by September 2007 and that implementation will take place over the following six months.

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

- 8.1 For the purposes of the funding agreement an Accountable Body has to be appointed, which in this case is the Council. In this capacity the Council will be required to meet the liabilities which flow from the conditions of the grant funding. The Council will have the legal responsibility for the grant money awarded and to ensure that good quality management and project appraisal arrangements are in place. The proposals in this report address those criteria thereby minimising liability as far as possible at this stage.

9. COMMENTS OF THE CHIEF FINANCIAL OFFICER

- 9.1 An agreed Delivery Plan for the year is a precondition of the funding agreement between the Government Office for London and the Council as Accountable Body for the NDC programme. Without this agreement, all expenditure is being incurred at the Council's risk.
- 9.2 As Accountable Body, the Council must ensure that proper arrangements are in place for effective programme and financial management. The Council also bears the financial risk, should any claw-back issues arise.
- 9.3 As outlined in paragraph 5 of the report, the financial details of the housing regeneration scheme are subject to the tendering process and negotiation with the selected partner(s). Work is ongoing to ensure that the Ocean Regeneration Trust model maximises financial efficiency, including tax implications.

10. EQUAL OPPORTUNITIES IMPLICATIONS

- 10.1 The proposed housing regeneration programme and draft Delivery Plan are specifically aimed at addressing the causes and consequences of social exclusion.

11. ANTI-POVERTY IMPLICATIONS

- 11.1 The Ocean NDC area, home to approximately 6,500 people was identified in the 2000 Indices of Deprivation as being one of the most deprived areas of the country. All projects and activities funded as part of the Ocean NDC Programme are designed to tackle the causes and effects deprivation including poverty.

12. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

- 12.1 No specific implications.

13. RISK MANAGEMENT IMPLICATIONS

- 12.1 The Council as the 'Accountable Body' needs to ensure that it fulfils all of the Responsibilities/obligations as set out in the funding agreement and guidance manual for the programme. In a worst case scenario the Council can be subject to claw-back of grant. Examples of claw-back would include:

- ◆ Non delivery or falsification of agreed outputs
- ◆ Incurring ineligible expenditure

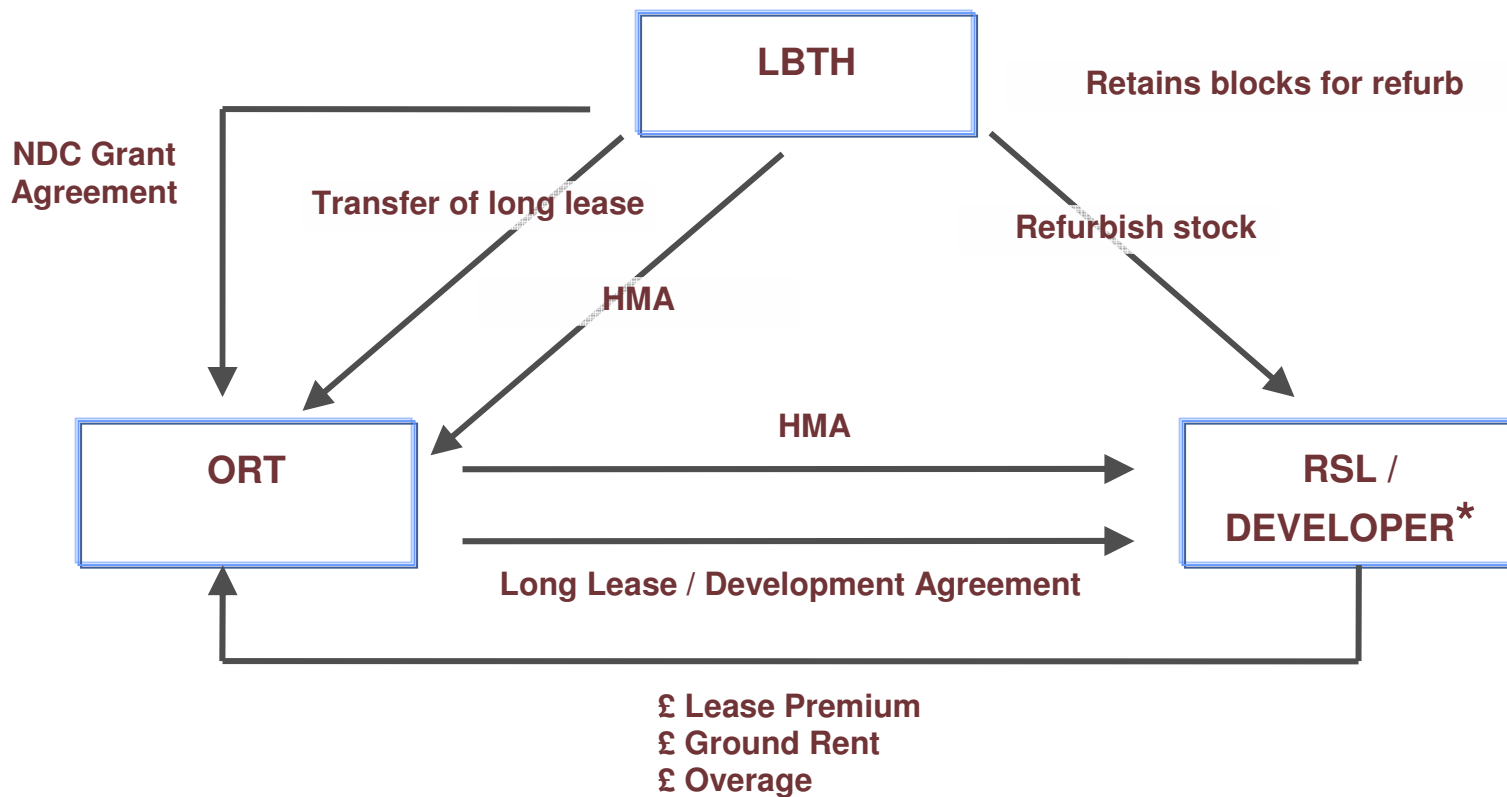
12.2 Robust project and financial management arrangements together with effective monitoring arrangement continue to ensure that risks are mitigated and the Council's exposure minimised.

APPENDICES

This report has the following appendix:

Appendix 1a – Development Arrangements
Appendix 1b - Board
Appendix 2 – Detailed Delivery Plan 2007/8

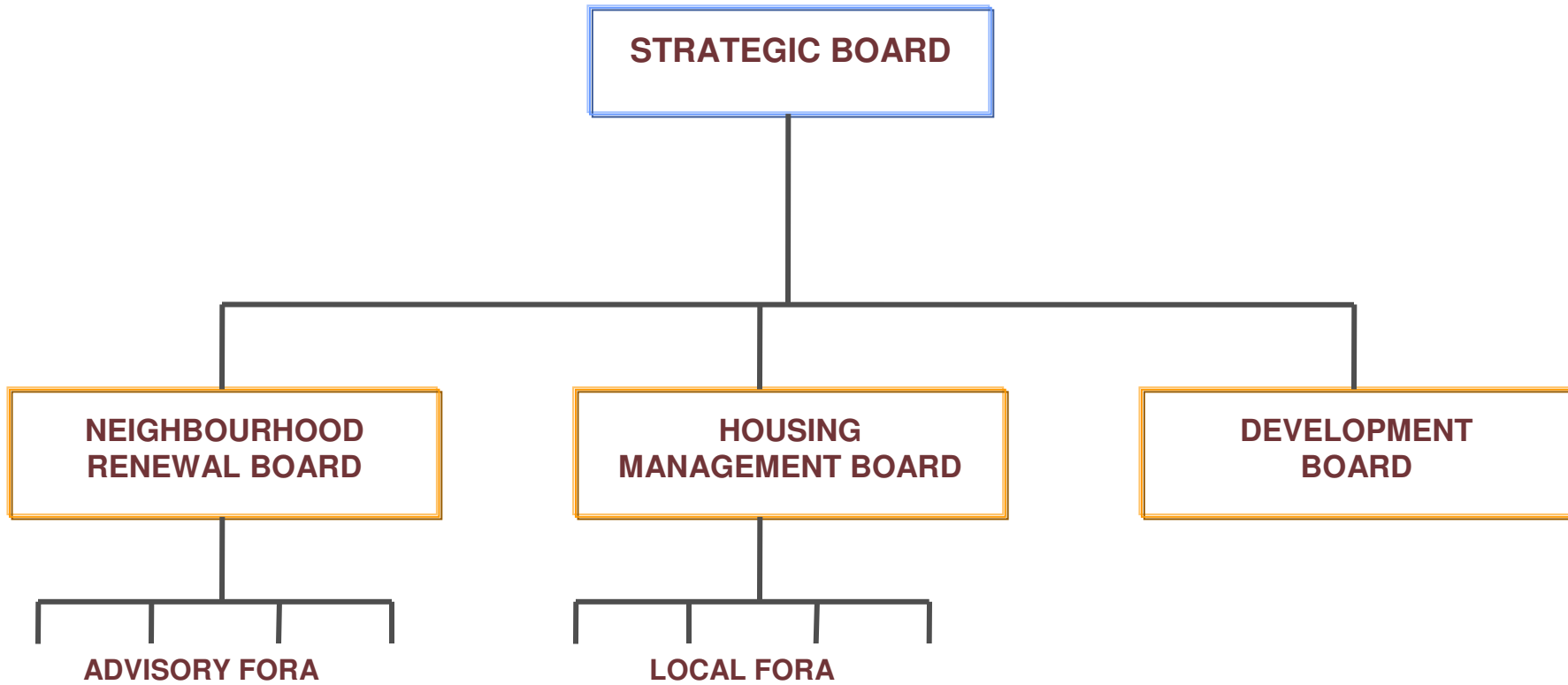
DEVELOPMENT ARRANGEMENTS



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HMA – Housing Management Agreement

* May be more than one organisation



Ocean NDC

Delivery Plan

2007/8

Draft May 2007

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1. Introduction

In 2000 the first Ocean NDC delivery plan set out a vision for the Ocean Estate that by the year 2010,

“the Ocean will be a beautiful place to live at the heart of London rich in its culture education and employment”

Our vision was to be achieved across seven strategic Theme Areas

1.1. Progress to Date

Our original outcomes have been revised and refined over the years to take account of policy changes and the need to improve the evidence base upon which progress and impact of our activities can be measured. We have been measuring our progress against the seven Theme Areas and a range of outcomes.

During the past six months we have been updating progress against these outcomes using the latest available information from the 2006 MORI Household Survey and as part of the annual Performance Management Framework update. The results of this are shown in Annexe 1 which has been colour-coded using a traffic light process of red, amber, green to show the current state of progress towards the 10-Year Outcomes. It is clear from this that, while there has been excellent progress (highlighted as green) on many outcomes, particularly in education, there remains a number of challenging areas (as highlighted in red) across the Themes. In addition it has also been possible to interrogate these headline statistics in further detail to see whether in fact there are still issues which need to be dealt with even when an outcome appears to be green. This intelligence is discussed in more detail in Chapter 3 and has been used to inform our Core Strategy for the remaining three years of the programme.

1.2 Crosscutting Theme Areas

In years 8-10 the seven Theme Areas will be re-focussed around three Crosscutting Theme Areas to better reflect our future core strategy and priorities. These will be:

Crosscutting Theme	Ten Year Outcomes
Community that's Active and Strong	<ul style="list-style-type: none">• Empower and encourage residents to participate fully in their community, in decision-making and delivery of local services• Reduce the proportion of residents who see young people hanging around as a serious problem• Improve arts, leisure and play facilities in the area• Improve the health and well being of people in the area• Improve health and social care available and accessible to people in the area
Learn, Work and	<ul style="list-style-type: none">• Raise the level of educational attainment of school

Achieve	<p>pupils</p> <ul style="list-style-type: none"> • Promote opportunity by increasing participation and achievement through learning • Raise employment levels by tackling the barriers to employment • Promote and support a culture of enterprise and business opportunity
Good Quality Homes and a Neighbourhood that's Safe & Desirable	<ul style="list-style-type: none"> • Create an attractive well managed environment with good quality open spaces • Promote the development of well maintained, desirable homes that provide an affordable range of housing choices for local people • Influence the delivery of high quality value-for-money services that meet the needs of residents • Reduce crime and anti-social behaviour and residents' fear of crime • Reduce the impact of drug-related activity in the area

1.3 Housing Masterplan

One of the key areas that has affected progress to date has been the continuing delays to the achievement of the housing programme and the related environmental and community facilities. It was anticipated in 2006-7 that this would finally be resolved with implementation of the transfer ballot which, if successful, would have enabled £190M investment package to be brought forward to deliver the Housing Masterplan for the NDC Area.

The recent “no-vote” means that the planned transfer of the estate to Sanctuary Housing Association cannot go ahead and concern regarding the deliverability of this element of the NDC Delivery Plan led to a DCLG commissioned review of the situation in order to assess the implications of this and to suggest a possible way forward.

The review made a number of recommendations regarding the potential for an LBTH-led solution to the housing issue and also the changes that this would necessitate with regard to the governance and management structures. The report also recommended that there be a review of the remaining non-housing funding to ensure that this was used strategically in order to maximise the impact of the programme in the remaining three years.

These recommendations have been addressed in developing the Delivery Plan for 2007-8 and beyond and in the development of the Core Strategy.

2. Our Core Strategy for Years 8-10

Our strategy for the remaining three years has been developed using the most up-to-date intelligence on current performance as outlined above and taking on board the need to produce a revised plan for the achievement of our housing,

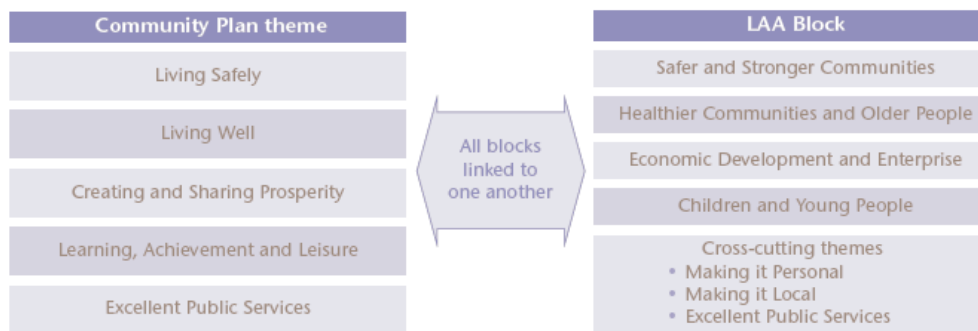
environment and community facilities' ambitions. It has also been informed by the wider context in which we operate and will aim to align more closely in the next three years to the priority outcomes in relation to strategy documents such as the LBTH Community Plan, the Local Area Agreement (LAA), the LAP3 Action Plan and other government policy developments such as the recent Local Government White Paper.

2.1 The Strategic Context

The Community Plan is a key document setting out a vision for Tower Hamlets to 2010. The first plan was produced in May 2001 and the current document outlines the progress in year five and the targets up to April 2007. The plan is produced in consultation with residents and service providers through their participation in the Local Area Partnerships (LAPs) and the Community Plan Action Groups which form part of the Tower Hamlets Partnership who oversee the plan. The annual review of the Plan takes account of hard evidence from a wide range of sources as well as focusing on local priorities takes into account emerging national and regional priorities such as the government's Sustainable Community and Respect agendas and the Olympic preparations. The Community Plan is therefore a key document in relation to our review of the NDC Programme strategy for the next few years.

The action priorities set out in the Local Area Agreement (LAA) were similarly arrived at through extensive consultation and are firmly linked to the Community Plan themes. These will also provide the foundation for the strategic priorities set out in this NDC document. The four 'blocks' that form the government's national framework for LAAs are consistent with the Community Plan priorities (see chart below), and the outcomes of the NDC programme.

Links between Community Plan themes and LAA Blocks



The eight Local Area Partnership (LAP) areas are based on local wards and provide an opportunity for residents to have their say on the improvements in their area and to influence how the changes are carried out. Each LAP has formed a steering group that helps to organise and develop the work of the LAP, planning events and meetings for example. Their membership is drawn from local stakeholders and each area has drawn up an Action Plan outlining the priorities for their area and the activities that will help achieve these. The area within which the Ocean NDC fits is LAP3 covering the two wards of St Dunstan's & Stepney Green and Mile End & Globe Town to the south of Whitechapel Road.

Annexe 2 maps the outcomes within all these documents and illustrates how the NDC can support and add value to these wider aims.

Our thinking has also been informed by the recent Local Government White Paper “Strong and Prosperous Communities” which emphasises the need for stronger local management of services and encourages more local authorities to adopt the principles of Neighbourhood Management. The establishment of the Quirk Commission to review how local communities could take over the ownership and management of local assets through asset management vehicles takes some of these ideas a step further and has again assisted us to develop future delivery proposals which we feel will put Ocean NDC and LBTH at the forefront of this agenda.

2.2 Resources

The Ocean NDC was granted £56.6M over 10 years to deliver the vision and outcomes of the programme. The anticipated spend to the end of March 2007 (at the end of Year seven) is £31.5M leaving a sum of £25.1M for the remaining three years of the programme. Of this, however, £21.4M is currently ring fenced for the delivery of the key housing, environment, community facilities and management elements of the programme leaving only £3.7M to be spent on delivering the remaining outcomes and priorities of the NDC (See Annexe 3 for detail). As highlighted in the review commissioned by DCLG it is critical that there is a robust assessment of which activities should be funded in the remaining years from this relatively modest pot of money. As part of the Core Strategy an assessment process has been developed therefore against a range of criteria to assist with decision making on the detail of this element of the programme. This will ensure that we achieve maximum impact on priority outcomes and ensure value for money through strategic commissioning of services to meet identified gaps.

Our three-year strategy has been partly informed by a consideration of the alignment with the key strategies as outlined above but also other documents such as the LBTH Regeneration Strategy. There has been much closer consideration of whether the NDC can achieve its outcomes by better external relations and influencing of the mainstream players rather than by direct funding of projects. This is necessary to ensure that there is added value and not overlap and duplication with other borough-wide activities in a fast changing policy environment. It is also part of the move in the later years of the programme to a more externally focused approach to activity so as to ensure the sustainability and mainstreaming of activities and impact. Efforts have additionally been made to develop a more cross-cutting approach in recognition of the complex nature of the issues faced by many residents in areas such as Ocean NDC as highlighted in a number of recent government proposals.

With regard to the ring fenced funding for housing, environment and community facilities a revised plan has been developed which will provide the additional funding required to enable the Council, in partnership with the community and an RSL, to develop new housing on the estate and, subject to a number of conditions, deliver a decent homes plus standard in the residual council stock in the Ocean NDC area. The cross subsidy achieved by developing housing for sale and the use of a legal mechanism such as a Special Purpose Vehicle (SPV) will enable this to be achieved whilst retaining long term LBTH ownership of the council stock and without any net loss of social housing. The plan also allows for the re-provision of operational community facilities affected by the redevelopment and the environmental improvements that are necessary to achieve other cross cutting programme outcomes.

2.3 Strategic Programme Priorities

Our scrutiny of all the information outlined above has shown that there are a number of population groups and activities which need to be prioritised in the next three years if the Ocean NDC is to achieve its vision and outcomes. In addition there are a range of cross cutting priorities and principles which need to be embedded across the programme to ensure that maximum impact is achieved in the short time now available. The priority groups in particular as listed below are in line with those identified in other relevant strategies.

Priority Groups

- Young People
- Women and Girls
- Elderly
- Families

Young people are clearly an important asset for every community and particularly so in Ocean with those under 25yrs old constituting 50.8%¹ of the population. While many of the outcome statistics relating to this age group are positive (such as numbers staying on in education and training after the age of 16 years and generally good KS4 results) there are still concerns regarding the levels of worklessness in the 16-25 years age group, which according to Nomisweb has risen from 225 young people receiving benefits in 2000 to 360 in 2006 in the 8 Super Output Areas (SOAs) most relevant to Ocean estate. Additionally, Metropolitan Police Figures for the area in 2006 stressed a need for a more concerted effort in two areas of particular concern regarding drug offences² and violent crime.³ Local intelligence indicates that young males are an overrepresented demographic in these both of these.

The female population on Ocean is 52.1%⁴ and there is concern again that the employment rate for this group is low; 18.8% in comparison with 40.1%⁵ of men. This clearly has an impact in relation to family incomes and poverty. Many of the youth activities and other NDC facilities are also seen as not being appropriately designed to accommodate the needs of **women and girls**, particularly in relation to safe and segregated facilities. Awareness of NDC activities remain lower for women than for men (68% in comparison with 75%)⁶ as does the extent to which women feel able to influence local decision making (19% in comparison to 25% of men)⁷

The elderly, who we are categorising as 65 and above, comprise 10.4%⁸ of the population. This demographic experience greater ill health, 49.4% reported good / fairly good health in the past year (against an ONDC average of 75.8%), 43% experiencing long-term health problems (against an ONDC average of 20.7%).

1 Census 2001

2 Increasing from 4 allegations per 1,000 population in 2000/1 to 11 allegations per 1,000 residents in 2005/6

3 Only slightly decreasing from 24.2 allegations per 1,000 population in 2000/1 to 23.9 allegations per 1,000 population in 2005/6

4 Census 2001

5 MORI 2006

6 MORI 2006

7 MORI 2006

8 Census 2001

54% of this demographic report they know only a few or no one in the neighbourhood. Local intelligence indicates that such isolation may also be linked to the relatively high numbers reporting feelings of being low or unhappy in Ocean which at 43% is substantially higher than the NDC average of 33%.⁹

It is increasingly evident that many of the issues that NDCs have to deal with are related to the complex problems at a **family** level that are a reality of life for residents. In the Ocean estate multi generational worklessness is just one aspect of this as is poor diet, low literacy skills and lack of aspiration. On the other hand we should not underestimate the potential benefits of the extended family network which exists on the Ocean estate which provides a support network that has largely disappeared in many areas and which could be harnessed more effectively over the next few years.

Priority Activities

- English and Maths
- Employment Support
- Access to primary care services & promotion of healthy lifestyles
- Reducing drug offending
- Housing and environmental improvements

Achievement in education has been a major success of the Ocean NDC programme but despite the apparent success at KS4 it is clear from closer investigation of the GCSE results that the levels of achievement in **English and Maths** at some schools and for some pupils is not sufficient to ensure that all young people from the area are leaving school with the skills which will enable them to access good quality jobs. Not unsurprisingly KS3 results in English are also well below the national average and the gap in relation to residents not needing to improve their reading, writing and maths skills was even more marked in the latest MORI Household Survey (17% adrift from the end of programme target). Language skills were seen as a key factor in issues of employability in a recent evaluation of employment and enterprise initiatives and demand for ESOL training greatly exceeds supply.

With regard to **employment support** the percentage of residents with no qualifications at 37% is rising rather than falling and is 10% higher than the NDC average. Only 10% have taken part or are currently taking part in training and again this is much lower than the NDC average of 27%. Despite the apparent success at achieving local targets for people registered unemployed the comparison with national levels is still worrying at 37%, with only 38%¹⁰ of residents on the Ocean being employed against an NDC average of 52%. The numbers who feel their skills and training levels are preventing them from gaining the kind of work they want is high at 42% and there is also local evidence from JobCentre Plus that aspirations in relation to appropriate employment is low, even when residents have reasonable levels of skills. Employment is probably the most challenging and critical area of the programme therefore given the link between economic activity and performance in other thematic areas and is regarded as one of the highest priorities to deliver impact on over the next few years.

⁹ 30% 65+ reporting this a month prior to the MORI 2006 survey – average = 16.5%

¹⁰ MORI 2006

The number reporting satisfaction with GP services has increased to 77% but is still under the NDC average of 84%. There is a continued need therefore to influence **access to primary care services** in order to enable community members to reach their economic, health and social potential. This is in line with the 'Improving Health and Wellbeing in Tower Hamlets' strategy, which seeks improved access to enable residents in the area to benefit from mainstream targeted health promotion relating to their specific needs. Our priority will be to develop strong links with primary services and ensure sustainable provision of access to such services. **Promotion of healthy lifestyles** is key to providing long-term health impact particularly as there was a sharp increase in those taking no physical activity up from 8% in 2004 to 15% in 2006. This was despite heavy investment in the building of a new leisure centre and subsidised usage some of which was not fully reflected in the MORI survey statistics, for example amongst diverse target groups such as young adults. It will be a priority to continue to influence the operation of these types of facilities and to embed healthy lifestyles in day to day activities across the programme.

As with health many of the outcomes in community safety have improved due to the good partnership work in the area with mainstream providers and are on target to achieve outcomes by the end of the programme. There are nevertheless two areas of concern regarding violence against the person, which has only decreased by 1.24% since 2000/1, and most importantly the very large rise in drug offences which has more than doubled since 2001 from 4 to 11 offences per 1000 population. **Reducing drug offending** is therefore a key priority for the remainder of the programme.

Despite significant investment in the regeneration of the area there has not been a real improvement in residents' perception of the area or recognition that the NDC has helped to improve it. A fundamental reason for this is the lack of large-scale **housing and physical improvements** promised since the start of the NDC programme. Furthermore, achieving the targets in the other theme areas is dependent upon the housing and environment programme in areas such as designing out crime, impacting on health and education and helping to develop a real sense of community.

Cross Cutting Themes and Principles

- Language and literacy skills
- Equality
- Physical infrastructure
- Influencing service delivery
- Capacity building

These cross cutting priorities illustrate where real added value and impact could be delivered by taking the opportunity to integrate into all projects a range of other activities and principles. Lack of **language and literacy skills** is a core issue in Ocean which affects every part of the programme from accessing employment to being able to consult a GP and fully participate in existing and future consultative arrangements. If more projects were able to deliver some form of ESOL/language/literacy support as part of their activity the impact on these issues over the three years remaining could be significant rather than it being left to one or two projects who will inevitably only impact on a small number of people.

Equalities is paramount given the diverse community and should demonstrably underpin all activity. There is a need to ensure that all residents regardless of gender, disability, age, religion, or sexual orientation are not discriminated against, either directly or indirectly. All projects and services need to be monitored in terms of the impact that they are having in terms of equalities. Effective monitoring and feedback mechanisms with residents need to be developed to ensure that we are aware of gaps in services or particular equalities needs and that they are acted upon strategically within the programme.

If the NDC is to leave a legacy behind after the 10-year programme it is also essential that we move away from the focus on short term projects and begin to deliver sustainability through the development of the **physical infrastructure** which will remain after the end of the programme. We must in addition use the intelligence and experience gained from running the programme to **influence service delivery** from the mainstream players in the area via the Tower Hamlets Partnership structures.

In the remaining years there also needs to be greater emphasis on integrating **capacity building** throughout the delivery of the programme as a whole. This is essential in achieving and delivering meaningful regeneration and in ensuring a sustainable legacy in which the residents have the capacity to participate in the neighbourhood renewal arrangements.

2.4 Assessing priorities

From year 8 the above priorities and principles will be used therefore as the basis of assessing both NDC funded and non funded activity which will all be expected to meet the following criteria;

- Prioritise at least one of the groups listed
- Prioritise at least one of the target activity areas
- Demonstrate the cross cutting nature of the activity in relation to at least two of the areas listed
- Demonstrate how they meet the equalities criteria.

The timetable and detail of this process is provided in the section below.

2.5 Commissioning

Further to the agreement with DCLG to allow continuation funding into the first quarter of year 8 (only for those projects already shown in the year 7 delivery plan as continuing into year 8). The project assessment panel met in March and agreed for a number of projects to continue. Following the Project Assessment Process, which scrutinised projects against the new criteria and priorities identified for the programme, a number of initial gaps were identified for this year against which further project proposals will be sought over the next few months. These gaps in relation to target groups and activities are;

- Youth Activities particularly for girls, young women and Somali young people
- Healthy Lifestyle activities for all age groups
- Adult Education linked to ESOL, basic skills and employment support

Detailed Commissioning criteria are being developed at present and this list may be amended following appraisal of existing projects or during the year if other gaps are identified. Priority will be given when commissioning to projects which can target delivery across these gaps and also the cross cutting Themes and Principles outlined in para 2.3.

The Commissioning Pot of funding is likely to be £200k for 2007/08 though this is subject to change once the full review of staffing resource requirements is completed during the first quarter. Commissioning in future years will be subject to resources available following production of the annual Delivery Plan and the strategic needs of the programme.

3. Crosscutting Thematic Areas

3.1 Learn, Work and Achieve

Outcomes

- Raise the level of educational attainment of school pupils
- Promote opportunity by increasing participation and achievement through learning
- Raise employment levels by tackling the barriers to employment
- Promote and support a culture of enterprise and business opportunity

Year 7 progress

This year there have been a number of improvements in educational attainment with significant advances being made at Key Stage 4 (GCSE level). The average results at Key Stage 1, 2 and 3 continue to improve but there has been unevenness in some school's performance.

Recent OFSTED inspections of two primary schools in the area have assessed them as outstanding schools, with excellent leadership and teaching & learning of the highest standard. Schools have witnessed increased levels of attainment across KS1, KS2, KS3 and GCSE. Solid investment in schools has impacted most notably on high KS1 and GCSE attainment almost outstripping that of the national average. KS2 and KS3 performance across the board is, however, varied due to some external factors such as the disruption caused by the PFI work in some schools.

Residents consulted agree that education attainment has been an area of improvement along with higher numbers of those 16+ staying on in education. We provided bursaries for local students to encourage them to enter higher education and in 2006/07 distributed a further 30 such bursaries to students aged 18 to 21.

Bengali and Somali women further expanded the adult education programme with a major take up of ESOL classes. Second Adult Education prospectus was published and distributed to all households, which set out a number of new activities and venues in schools and community centres. It is clear from this evidence that the programme is a success and that it is increasingly engaging local residents.

Our job brokerage project has had a successful year and enhanced our partnership work with other key providers in the area. We have strengthened strategic links with Jobcentre Plus, Employment Solutions, and Skillsmatch. This has enabled us to have direct linkages with Jobcentre Plus in particular, through whom we now have the benefit of mainstream services being provided at a neighbourhood level. This approach has enabled Jobcentre Plus to use data to target economically inactive households within the Ocean NDC area, resulting in a more evidenced based approach.

The employment rate within the NDC area has seen a slight increase with the worklessness rate decreasing slightly. A great deal of targeted work towards younger residents and women has provided this key demographic with real outcomes which is not witnessed in local data. Throughout the past year 183

under 25's have registered with a further 156 females registering interest to work – 135 of these have resulted in job outputs.

The necessity to provide work experience is key to ensuring that residents are in a position to compete for jobs in the wider labour market. We have successfully delivered a number of transitional employment projects through the community apprenticeship project and dedicated programmes in the field of health, leisure and childcare. This has been underpinned by work with established third sector training providers where the provision of work placements have increased residents confidence and motivation by demonstrating ability to operate effectively in the workplace. A re-emphasis on career guidance and training has given 45 young people access to improved careers advice and 15 residents have obtained accredited qualifications with a further 20 obtaining non accredited qualifications in areas aiming to link local skills to local jobs in growing industries.

The new Children's Centre has started to provide good quality affordable childcare within a framework of integrated services delivered to families with children in the area. The Centre will enable parents to work, learn or train, confident that their children are being cared for in a safe, stimulating and caring environment. It will also create employment opportunities for residents wishing to establish childcare provision and for those who want to work with children.

Year 8-10 priorities

Our future priorities will ensure compatibility with the priorities in the LAA and in this respect we will focus upon key areas of youth unemployment and the Not in Education, Employment or Training (NEET) group. The 11 – 19 age range will be our target and the priorities are driven by early identification of such young people and the types of remedial and preventative work that can be carried out in schools or in the areas of advice & guidance.

We will work with schools and the Children's Service to ensure that there is an early identification of young people who could potentially fall into the NEET category. Funding will be directed to engage this group of young people so that they either continue in education or move into vocational training. A key aspect of this direction of NDC funding will be to add value and influence existing work being undertaken by LBTH, TH College and other agencies both statutory and voluntary. The work will cover early identification, child centred interventions, mentoring work and an emphasis on mutually identifying pathways for young people from Key Stage 3 to 4 and then on to the post 16 world.

We will work with parents to identify family and social barriers that hinder progression to FE, employment or training. There needs to be a cross cutting approach to this as a part of a wider community development approach that helps to broaden parents awareness of aspirations and opportunities. The work will build on the parts of the NDC programme that have already been successful in increasing parental involvement such as Ocean Maths.

We will work with schools and the Children's Service to ensure that the current projects that seek to raise attainment in English and Maths at Key Stage 3 and 4 are extended. The aim will be to raise attainment in English (including expressive English) and Maths thereby enabling young people to have English and Maths as part of their GCSE profile of results.

With regard to enterprise we acknowledge that there are already a plethora of business support agencies in the borough that provide access to financial planning

and business development. Our future work will concentrate therefore on providing an effective signposting service to the agencies that bring outer area influences into Tower Hamlets through established pan London networks.

We recognise that there is a need for an integrated skills and employment plan to tackle long term unemployment and worklessness in general. Thus literacy and numeracy needs to be addressed as part of support that leads to work. Our strategy over the next 3 years will be built on the established strategic links with Jobcentre Plus, Employment Solutions, and Skillsmatch. In particular we will prioritise:

- Sustaining interventions post 2010 through the acquisition of a purpose built facility that will provide employment, training and enterprise activities that will house a range of projects under one roof.
- Gender Specific Support – Targeted bespoke women only training and support delivered from by suitable facilitators from suitable premises with crèche facilities and women only trainers where appropriate.
- Links to ESOL/Language and numeracy skills – provision to address ESOL in tandem with training/employability needs. This is a clear cross cutting area that will involve a wider community development approach through awareness of aspirations and opportunities.
- Inactive Benefit Recipients – Tackling “worklessness” in line with Jobcentre Plus’s priority customer groups with emphasis on links to the “Pathways to Work programme”.

3.2 Community that’s Active and Strong

Programme Outcomes

- Empower and encourage residents to participate fully in their community, in decision-making and delivery of local services
- Reduce the number of residents who see young people hanging around as a serious problem
- Improve the health and well being of people in the area
- Improve health and social care available and accessible to people in the area
- Improve arts, leisure and play facilities in the area

Year 7 progress

The housing stock transfer ballot dominated the work over the summer, and although there was a disappointing outcome in terms of the ballot result, positive work was done with the community in terms of engagement and the entire NDC team was focused on communicating directly with residents.

The Active Citizen course was run for the third time this year. The group, although slightly smaller than previous years, was more diverse. A network of all past participants is planned for the future. Several well-attended community events were held, in particular the winter festival, which incorporated over 90 participants

and an audience of over 200. An Older People's Forum has been initiated and will be consolidated over the next few months.

Specifically, in the area of youth service provision a number of activities were delivered in partnership with LBTH Youth Service and local youth centres, in particular during the school holiday periods. The summer programme catered to the needs of 850 young people through a range of activities.

Capacity building work with the voluntary and community organisations has become more targeted reflecting their identified needs, and more strategic. relationships have continued to strengthen and greater knowledge in terms of organisations' systems, processes and activities have been developed. Another round of community chest was distributed to 9 local organisations this year.

Our health interventions have continued to deliver services that address the National Standard Frameworks. Long term conditions have been addressed by all projects and in particular the Resident Wardens and Case Management projects, have successfully addressed older people's needs by providing support and care to prevent deterioration in health and enabling easier access to health and social care services for this client group.

The Resident Warden Service continues to work well with extensive casework targeting vulnerable older residents. A number of elderly residents have attended events in the past year that related explicitly to community safety and also the events were to overcome issues of isolation and the fear of crime.

The subsidised facilities for Ocean NDC residents at the new Mile End Park Leisure Centre continues to provide excellent opportunities for a range of physical and recreational activities. Although not reflected in MORI survey, heavy usage of local facilities has been encouraged and demonstrated amongst diverse target groups such as women and elderly to encourage health lifestyle. This is exemplified by the exercise on prescription project which has seen 197 Female and 49 Male residents taking up health walking / exercise on prescription. The initial evaluation of the subsidised usage shows that there has been wide usage by most categories of residents. In particular BME women have used the facilities extensively with over subscribed activities such as swimming.

The Out-to-Play project that is providing additional play activities and improving the playgrounds and open spaces in the area is nearing completion. Improvements to Shandy Park and the Adventure Playground in White Horse Lane are the outstanding capital improvement projects. The project is due to end formally in March 2007 and it should be noted that the housing decisions and development of community facilities would impact on this project in the future.

Year 8-10 priorities

Development of community facilities will be a key priority in terms of supporting community development over the next 3 years. High quality, inclusive provision, which supports the needs of diverse groups in the neighbourhood, is currently being developed as part of the housing programme (see annexe 5). The process of designing the facilities and services will be based on careful planning and consultation with a range of residents, groups and interests in order to determine need. This approach aims to ensure that users are involved in the decision-making and expectations are managed. A number of principles have been developed to aid decision making on this in particular that community facilities should promote interaction and cohesion between residents. Ordinary spaces such as street

corners and forecourts are obviously as important as local parks and community centres in achieving this and the quality of design internally and externally will be paramount with the need to ensure a feeling of safety yet still be open and welcoming. The needs of all sections of the community must be catered for and individual facilities must not be seen as the preserve of particular groups.

The development of wide ranging engagement mechanisms which increases community input/control of local service provision will be an important element of community development over the coming years. This ensures that the needs and voices of different groups in the area feeds into the Neighbourhood Management model and make it an effective approach. A robust local VCS is important in delivering services and accessing more marginalised groups in the community. Developing broad user groups with facilities, in particular those developed through NDC funding, such as the Mile End stadium, health care centre, community facilities, children's centre and local schools, will be a focus, to ensure continued relationships with local residents, post NDC. Due to the specific demographic of the area, there will be an emphasis in developing mechanisms in which young people's views and priorities in particular are incorporated across the board into local service delivery. We will work with young people through joint projects with LBTH, local youth centres, and voluntary agencies so that they choose a path into education, training and employment. A Youth Forum will be established to ensure the views of young people fully inform this work.

Another priority in the coming years will be to involve groups within the community who may not have a positive image of each other to promote understanding and recognition through arts and celebrations. This work will be key in promoting positive relationships between communities/ groups within the neighbourhood and the wider city.

The leisure, sport and healthy living aspects of Ocean residents lives are all inter related and serve to enrich the daily life of all Ocean residents. Therefore it is essential that these priorities be delivered in a thoughtful way that maximises the impact of services and ensures that residents enjoy a more rounded and healthy life style.

We will continue to influence the delivery of high standards of leisure and sport programmes at the Mile End Complex by working with LBTH, the service contractor (Greenwich Leisure). We will also promote the use of the centre by women, young people, families and the elderly to encourage residents to carry on with healthy activities should subsidised usage not be possible to continue in the future. Interface with borough initiatives such as healthy schools, healthy life styles and health initiatives from the PCT will assist in this promotion

We will continue to work with Tower Hamlets PCT and the Stepney Health Centre to ensure continuity of the health and social care services provided by Ocean NDC that have benefited local residents. In particular we will work with older people to reduce social isolation and increase quality of life that will ensure that outcomes for older people are demonstrably improved, through work on health and their quality of life.

3.3 Good Quality Homes and Neighbourhood that's Safe & Desirable

- Create an attractive well managed environment with good quality open spaces and well maintained, desirable homes that provide an affordable range of housing choices for local people

- Provide high quality value-for-money services that meet the needs of residents
- Reduce crime and anti-social behaviour and residents' fear of crime
- Reduce the impact of drug-related activity in the area

Year 7 progress

After a number of delays the housing ballot which would have enabled the transfer of the Ocean estate social housing stock to Sanctuary Housing Association and secure the funding package which would have delivered the redevelopment of the homes in the area took place October 2006. Despite the work of the RSL and the NDC to explain the benefits of the programme for local residents and to allay any fears on this the ballot resulted in a “no” vote and, due to the timing of availability of government funding to support the work, in effect rendered the Masterplan unviable.

The impact on the wider vision of the NDC programme and the concern regarding the area's ability to now deliver even basic “decent homes” standards resulted in a DCLG commissioned review of the situation. The subsequent report recommended that LBTH rather than the NDC should now take the lead in developing a revised plan which would deliver the regeneration vision of the NDC and provide value for money for the ring fenced housing and community facilities investment within the Year 8-10 Delivery Plan. In the Fourth Quarter therefore a revised strategy was developed to take these recommendations forward and secure the required investment.

Due to the difficulties with the NDC's Neighbourhood Management governance structures, which prevented effective involvement of mainstream service providers, the project was stopped early in the year. As such the Neighbourhood Management team was deleted from the staff structure and the role of partnership working with residents and stakeholders to improve local services was divided between the other theme areas. It was agreed that this issue would be revisited as part the housing programme and future NDC governance and succession plans.

In relation to community safety a key aspect of our work in the past year has been to work closely with key agencies such as the Police, DAT, local housing office and the Borough's Community Safety Team. This partnership approach led to the setting-up of a Good Behaviour Zone (GBZ) for the summer/autumn period, which has been very effective in tackling anti social behaviour. Overall, there has been a continued decrease in resident's fear of crime and actual crime with the exception of violent crime and drug offences, which has seen an increase last year.

After four successful years our much loved and popular Neighbourhood Wardens project has come to an end in 2006/07. The future of the project was linked to the housing stock transfer proposal: The Sanctuary offer included future funding for the scheme. However, we now have a fully operational Safer Neighbourhoods Team in the area and an effective local problem solving group has been set up to allow residents to prioritise crime hotspots in the area.

Year 8-10 priorities

During the period January- March 2007 new proposals were drawn up to deliver the redevelopment of the Ocean estate and establish a new governance mechanism to achieve this. The loss of the transfer vote has meant that there is at least £50m less than would have been under the Sanctuary scheme and the ability

to build new affordable housing and refurbish the remaining stock to an acceptable standard will depend on our ability to use proceeds from the sale of homes to cross subsidise the costs. It will also depend on the ability to attract Social Housing Grant, develop five “feeder” sites for affordable housing and to operate in the most tax effective way possible by setting up appropriate delivery mechanisms. The establishment of the Ocean Regeneration Trust (ORT) detailed in Section 4 will meet these criteria and enable the development to go ahead.

The revision of the housing redevelopment plans will also entail producing proposals for the re-provision of the operational community facilities, which will be demolished as part of the works (see annexe 5). Furthermore, a central element of the programme’s legacy and succession will be to continue working with service providers and residents to ensure delivery of high quality services that sustain NDC achievements/investments (e.g. reduced fear of crime, improved parks and play areas, new leisure facilities, etc); complements future housing management functions; and attracts inward investment into the area to continue the regeneration efforts. We will seek to work with the Borough’s local management arrangements or whatever localised or strategic arrangements develop as a result of the White Paper or other developments. In particular we will link with the LAP 1 and LAP 3 areas arrangements to ensure that there is no duplication of effort and to maximise the opportunities to influence deliverers of services.

The main focus of tackling drug offending and anti social behaviour will in the future be addressed through working with mainstream service providers and the housing programme. We will continue to work with the Safer Neighbourhoods Team. Local Area Partnership and DAT to tackle drug offending in the area. Many of the factors contributing to drug offending will also be tackled through the housing programme, which will provide opportunities to ‘designing out crime’ through work to blocks and surrounding environmental improvements.

4. Succession & Legacy

4.1 Governance

The DCLG review recommended that in order to find a way forward and secure the legacy of the NDC a small, strategic management partnership group should be considered to take over responsibility for the delivery of the remaining non-housing NDC programme and to provide NDC input into a revised housing regeneration plan. A proposal has been developed therefore to establish a new special purpose vehicle the Ocean Regeneration Trust (ORT) with a maximum membership of 12 Board Directors to oversee the programme as outlined in Annexe 6. Individual membership will be dependent on the strategic skills and experience required by the ORT but will include representation from the council, RSL, community and other specialist.

The ORT will be a charitable trust and will take on ownership and management of the community facilities developed and funded by the NDC as part of the housing redevelopment programme and the gasworks site thus enabling the programme to develop an asset base upon which a succession and legacy strategy can be built. It will be able to bid for other resources to continue the impact of the programme and to support on going work on neighbourhood renewal and inward investment.

The ORT will have three sub boards which will be represented on the main board:

Neighbourhood renewal whose initial role will be to work with residents through a number of advisory groups and to ensure that delivery reflects local need, to liaise

with the housing management sub board, to bid for external funding and to be responsible for the non housing project appraisals.

Housing management whose role will be to be involved in developing proposals for the revised Masterplan for the estate, to build local capacity to take responsibility for management of the local housing stock and influence local policies on housing management on Ocean, and to make recommendations for priorities regarding environmental improvements.

Development whose role will be to make recommendations on the approval of works and appointment of contractors, to ensure that effective change control and risk management processes are in place, and to ensure that effective resident consultation arrangements are in place.

Transition Timetable

There will need to be a period of transition from the current arrangements and it is anticipated that subject to DCLG approval this will require the following milestones to be achieved if the new structures are to be in place by December 2007. Refer to appendix 6 for detail on transition timetable

4.2 Management arrangements

A review of the management requirements of the new structure will take place following approval of the revised plans by DCLG and the process of project assessment outlined in para 3.9. It is anticipated that decisions on this will be implemented by September 2007.

Annexe 1 - Outcomes and Performance Indicators

Learn, Work and Achieve

Outcome Area 1. Raise the level of educational attainment of school pupils

		Source	Baseline 2002 (%)	Current 2006 (%)	Target Programme End (%)	Gap to be achieved (%)
P1a	KS2 English	Admin data	75.0	75.5	Nat Ave. 2006 = 78.7	3.2
P1b	KS3 English	Admin data	49.0	66	Nat. Ave 2006 = 74.1	8.1
P1c	KS4 GCSE A*-C	Admin data	41.4	54.3	Nat. Ave 2006 = 54.4	1.1

P1.1	KS1 Local Baseline	Source	Baseline 1999 (%)	Current 2006 (%)	Target Programme End (%)	Gap to be achieved (%)
a	KS1 Reading (Ocean Ave.)	DFES	68	81	Nat. Ave 2006 = 84	3
b	KS1 Writing (Ocean Ave.)	DFES	78	80	Nat. Ave 2006 = 81	1
c	KS1 Maths (Ocean Ave.)	DFES	79	90	Nat.Ave 2006 = 89	achieved

P1.2	KS2 +L4 Local Baseline	Source	Baseline 1999 (%)	Current 2006 (%)	Target Programme End (%)	Gap to be achieved (%)
a	KS2 L4 English (Ocean Ave.)	DFES	48	76	Within 6% Nat. Ave 2006 = 79	achieved
b	KS2 L4 Maths (Ocean Ave.)	DFES	63	73	Within 6% Nat. Ave 2006 = 76	achieved
c	KS2 L4 Science (Ocean Ave.)	DFES	67	78	Within 9% Nat. Ave 2006 =87	achieved

P1.3	Local Baseline	Source	Baseline 1999 (%)	Current 2006 (%)	Target Programme End (%)	Gap to be achieved (%)
a	KS3 L5 English (Ocean Ave.)	DFES	44	72	Within 7.5% Nat. Ave 2006 = 72	achieved
b	KS3 L5 Maths (Ocean Ave.)	DFES	44	69	Within 7.5% Nat. Ave 2006 = 77	1
c	KS3 L5 Science (Ocean Ave.)	DFES	36	55	Within 15% Nat. Ave 2006 = 72	2

	Local Baseline	Source	Baseline 1999 (%)	Current 2006 (%)	Target Programme End (%)	Gap to be achieved (%)
P1.4	5 GCSE A* - C grades	DFES	34	61	Remain above Nat. 2006 = 55	achieved
P1.5	Ocean Schools post 16 Staying on rates	DFES	80, 79, 85 (2003)	83, 82, 84 (2004)	Remain above LBTH (2004 = 79.4)	achieved
P1.6	% residents with no qualifications	MORI	36 (2002)	41 (2004)	30	11

Outcome Area 2. Promote opportunity by increasing participation and achievement through learning

Page 156	P.2	Local Baseline	Source	Baseline 2002 (%)	Current 2006 (%)	Target Programme End (%)	Gap to be achieved (%)
	P2.2	% residents having taken part or currently taking part in training in the last year	MORI	17	10	21	11
P2.3	% residents not needing to improve their reading, writing or math skills	MORI	71	65	82	17	

Outcome Area 3. Raise employment levels by tackling the barriers to employment

3	National Baseline	Source	Baseline 2002 (%)	Current 2006 (%)	Target Programme End (%)	Gap to be achieved (%)
P3a	In paid work (%)	MORI	31	33	35	2 (new admin data now available)
P3b	Household with income <£100 p.w. (%)	MORI	17	18	8	10 (new admin data now available)
P3c	Registered unemployed (%)	MORI	11	8	8	Acheived (new admin data now available)

	Local Baseline (External)	Source	Baseline 2002 (%)	Current 2006 (%)	Target Programme End (%)	Gap to be achieved (%)
P3.1	% residents looking for work reporting their 'Skills/Training' as stopping them from getting the type of work they want.	MORI	28	42	20	22

Outcome Area 4. Promote and support a culture of enterprise and business opportunity

4	Local Baseline (External)	Source	Baseline 2002 (%)	Current 2006 (%)	Target Programme End (%)	Gap to be achieved (%)
P4.1	% local business' seeing ONDC as assisting a great deal in supporting their business	BUSINESS SURVEY	34.6 (2005)	26.6	50	23.4
P4.2	% local business' seeing advice and support as being drivers in expanding their activity	BUSINESS SURVEY	19 (2005)	13.3	50	36.7
P4.3	% all working residents self employed	MORI	5	9	15	6

Community that's Active and Strong

Outcome Area 5. Empower and encourage residents to participate fully in their community, in decision making and delivery of local services

	National Baseline	Source	Baseline 2002 (%)	Current 2006 (%)	Target Programme End (%)	Gap to be achieved (%)
5a	% residents that feel part of the community	MORI	43	41	45	4
5b	% residents commenting that neighbours look out for each other	MORI	60	48	60	12
5c	% residents thinking the NDC has improved the area	MORI	40	38	45	7

Outcome Area 6. Reduce the number of residents who see young people hanging around as a serious problem

Page 159	Local Baseline (Internal)	Source	Baseline 2002 (%)	Current 2006 (%)	Target Programme End (%)	Gap to be achieved (%)
P6.1	% residents seeing teenagers hanging around on the streets as a 'serious' problem'.	MORI	52	43	40	3

Outcome Area 7. Improve arts leisure and play facilities in the area

7	Local Baseline (External)	Source	Baseline 2002 (%)	Current 2006 (%)	Target Programme End (%)	Gap to be achieved (%)
7.1	% residents claiming 'Lack of or Poor quality parks and open spaces' a problem in the area	MORI	37	29		

Outcome Area 8. Improve the health and well being of people in the area

8	National Baseline	Source	Baseline 2002 (%)	Current 2006 (%)	Target Programme End (%)	Gap to be achieved (%)
8a	% residents smoking	MORI	27	24	18	6
8b	% taking no daily physical exercise for 20mins at a time	MORI	7	15	7	8
8c	% reporting health as good over the last year	MORI	48	48	56	8

Outcome Area 9. Improve health and social care available and accessible to people in the area

9	Local Baseline (External)	Source	Baseline 2002 (%)	Current 2006 (%)	Target Programme End (%)	Gap to be achieved (%)
9.1	% satisfied with GP service	MORI	73	77	84	7
9.2	% finding it easy / fairly easy to get GP appointment	MORI	55	62	76	14

	Local Baseline (Internal)	Source	Baseline 2002 (%)	Current 2006 (%)	Target Programme End (%)	Gap to be achieved (%)
internal	Long term limiting illness	MORI	19	19	19	Maintained
internal	Standardised Cancer Admission Ratio	IMD	98.1 (1999)	119.3(2003)	110	100 (Nat. Ave.)
internal	% having been medically diagnosed with diabetes (within past year)	MORI	7 (92)	8 (83)	7	5

Good quality homes and a Neighbourhood that's Safe and Desirable

Outcome Area 10. Promote the development of well maintained, desirable homes that provide an affordable range of housing choices for local people.

	National Baseline	Source	Baseline 2002 (%)	Current 2006 (%)	Target Programme End (%)	Gap to be achieved (%)
10a	% satisfied with state of repair of home	MORI	50	59	Within 15% Nat. Ave. (200 = 83)	9
10b	% satisfied with area as a place to live	MORI	71	73	Within 5% Nat.Ave. (2004 = 87)	10
10c	% want to move	MORI	46	49	Within 10% Nat.Ave. (2004 = 25)	14

	Local Baseline	Source	Baseline (%) (2004/5)	End of Programme Target (%)	Gap to be achieved (%)
10.1	% living in overcrowded conditions	LBTH/ ONDC	19	To reduce overcrowding	
10.2	% meeting DHS	LBTH	4	100% DHS	96

Outcome Area 11. Create an attractive, well managed, environment with good quality open spaces.

	Local Baseline (External)	Source	Baseline 2002 (%)	Current 2006 (%)	Target Programme End (%)	Gap to be achieved (%)
11.1	% residents claiming 'Litter and rubbish in the street' a problem in the area	MORI	70	61	Within 10% Nat. Ave 2006 = 44	7
11.2	% residents claiming 'Abandoned or burnt out cars' a problem in the area	MORI	51	20	Within 5% NDC Agg. 2006 = 19	achieved
11.3	% residents claiming 'The speed and volume of road traffic' a problem in the area	MORI	57	42	5% national average 2006 = 55	achieved
11.4	% residents claiming 'Vandalism, graffiti and other deliberate damage' a problem in the area	MORI	60	47	Within 5% NDC Agg 2006 = 48	achieved
	Local Baseline (External)	Source	Baseline 2002 (%)	Current 2006 (%)	Target Programme End (%)	Gap to be achieved (%)
11.5	% residents feeling the area has got better over the past two years.	MORI	39	35	45	10

Outcome Area 12. Influence the delivery of high quality value for money services that meet the needs of residents

	Local Baseline (External)	Source	Baseline 2002 (%)	Current 2006 (%)	Target Programme End (%)	Gap to be achieved (%)
12.1	% level of trust in council	MORI	46	52		
12.2	% level of trust in police	MORI	57	71		
12.3	% level of trust in health services	MORI	64	80		
12.4	% level of trust in local schools	MORI	57	56		

Outcome Area 13. Reduce crime and anti social behaviour and residents' fear of crime

13	National Baseline	Source	Baseline 2002 (%)	Current 2006 (%)	Target Programme End (%)	Gap to be achieved (%)
13a	% residents feeling unsafe after dark	MORI	54	35	27	8
13b	% experiencing burglary in the last 12 months	MORI	4	3	Remain below Nat Ave 2006 = 1.4	1.6
13c	% residents experiencing assault in past 12 months	MORI	4	2	Remain below Nat Ave 2006 = 2.8	achieved

Outcome Area 14. Reduce the impact of drug related activity in the area

14	Local Baseline	Source	Baseline 2000/1 per 1000 persons	Current 2006/7 per 1000 persons	Target Programme End per 1000 persons	Gap to be achieved per 1000 persons
14.1	Total crime	MET police	13.62	13.08 (04/05)	10.2	2.88
14.2	Drug offences	MET police	4.5	11	3.4	7.6
14.3	Theft and handling	MET police	26.9	21.1	20.2	0.9
14.4	Burglaries	MET police	1.33	1.32 (04/05)	0.65	0.67
14.5	ASB complaints	N. Wardens	230 (2002/3)	339 (04/05)	115	224

	Local Baseline (Internal)	Source	Baseline 2000/1 per 1000 persons	Current 2006/7 per 1000 persons	Target Programme End per 1000 persons	Gap to be achieved per 1000 persons
internal	VAP offences	MET police	24.2	23.9	18.5	5.4
internal	Robberies	MET police	7.6	5.1	5.7	achieved
internal	Criminal damage	MET police	23.5	18.8	17.6	1.2
internal	Car crime	MET police	18.9	11.5	14.2	achieved

Annexe 2 - Outcomes Mapping

OCEAN NDC	LAP 3 Action Plan	LAA	COMMUNITY PLAN
<p>LEARN, WORK AND ACHIEVE</p> <ul style="list-style-type: none"> • Raise the level of educational attainment of school pupils • Promote opportunity by increasing participation and achievement through learning 	<ul style="list-style-type: none"> • Better quality facilities for young people • Improved educational attainment through better parental engagement 	<ul style="list-style-type: none"> • Increased skills for employment • Raise standards in English, Maths and science in secondary so that by 2008 at least 50% of pupils achieve Level 5 or higher in the above subjects 	<p>BE A BETTER PLACE FOR LEARNING, ACHIEVEMENT AND LEISURE</p> <p>By 2010 Tower Hamlets will:</p> <ul style="list-style-type: none"> • Be a place where most children in most schools are achieving at least as well as or even better than the national average. • Provide an inclusive learning and social environment in which education is valued and all children and young people can feel safe and can flourish. • Be a technology-rich learning environment providing world-wide links. • Have excellent and affordable facilities for children from 0 - 5 years. • Provide comprehensive further and higher education and lifelong learning opportunities and increase the number of

OCEAN NDC	LAP 3 Action Plan	LAA	COMMUNITY PLAN
			people taking them up.
<ul style="list-style-type: none"> • Raise employment levels by tackling the barriers to employment • Promote and support a culture of enterprise and business opportunity 	<ul style="list-style-type: none"> • More young people into employment 	<ul style="list-style-type: none"> • Significantly improve overall employment rate, and reduced difference between the local employment rate and the overall employment rate for England • Increased employment for targeted groups • Sustainable growth, and reduction of unnecessary failures of locally owned business 	<p>IMPROVING INVESTMENT AND ACCESS TO JOBS AND REDUCING POVERTY.</p> <p>By 2010 Tower Hamlets will:</p> <ul style="list-style-type: none"> • Be confirmed as a major international centre for business and trade. • Be a place of increased prosperity across all communities. • Have more jobs available locally, and a higher proportion of local people in those jobs. • Have strong community involvement in neighbourhood planning and service provision. • Have a higher standard of living for all its communities. • Be widely recognised for its success as a richly diverse community of communities. • Be seen by the majority of its

OCEAN NDC	LAP 3 Action Plan	LAA	COMMUNITY PLAN
			<p>residents as a place of increasing well-being.</p> <ul style="list-style-type: none"> • Have reduced the gap between the local unemployment rate and the inner London average.
<p>COMMUNITY THAT'S ACTIVE AND STRONG</p> <ul style="list-style-type: none"> • Empower and encourage residents to participate fully in their community, in decision-making and delivery of local services • Reduce the number of residents who see young people hanging around as a serious problem 	<ul style="list-style-type: none"> • More effective participation of small community and voluntary groups in improving the quality of life in the area. • Community facilities are well-used and deliver good services and outcomes for local people. • Local service providers better able to target services to meet the needs of the most excluded residents and communities. • Improved intergenerational relationships and community cohesion. 	<ul style="list-style-type: none"> • Increased participation in local consultation and decision-making • Increased community cohesion and inclusion • Providing public services through the Third Sector which are excellent • Empower local people to have greater choice and influence over local decision making and a greater role in public service delivery 	<p>A BETTER PLACE FOR EXCELLENT PUBLIC SERVICES.</p> <p>By 2010 Tower Hamlets will:</p> <ul style="list-style-type: none"> • Be amongst the best performing areas identified as neighbourhood renewal areas. • Be an area in which all communities are assured, at the very least, of a minimum standard in the quality of their lives. • Provide information about service functions and availability that is recognised as clear and widely available. • Be a place where services can be accessed at users' convenience, using a variety of

OCEAN NDC	LAP 3 Action Plan	LAA	COMMUNITY PLAN
			<p>means including personal contact and information and communications technology.</p> <ul style="list-style-type: none"> • Have significantly improved access to all public areas and services for people with disabilities or sensory impairment. • Have services provided by a workforce that better reflects the local community.
<ul style="list-style-type: none"> • Improve the health and well being of people in the area • Improve health and social care available and accessible to people in the area 	<ul style="list-style-type: none"> • Healthier Lifestyles • Improved access to health care 	<ul style="list-style-type: none"> • Improve health and reduce health inequalities • Reduce premature mortality rates and decrease inequalities with a particular focus on smoking, diet and physical activity • Improved health and physical activity levels • Be healthy, Improved health and levels of physical activity reducing child obesity including use of school travel 	<p>HOUSING, HEALTH AND SOCIAL CARE.</p> <p>By 2010 Tower Hamlets will:</p> <ul style="list-style-type: none"> • Support healthier communities, with quicker and more convenient access to local modern primary and community based health services. • Ensure that no one waits more than 18 weeks from GP referral to hospital treatment. • Reduce inequalities in health outcomes by 10%, as

OCEAN NDC	LAP 3 Action Plan	LAA	COMMUNITY PLAN
		plans	<p>measured by infant mortality and life expectancy at birth.</p> <ul style="list-style-type: none"> • Reduce mortality rates from heart disease by at least 40% and from cancer by at least 20%, for people under 75. • Have no primary care premises below acceptable standards. • Provide seamless health and social care provision for older people and other adults who need support. • Provide health and social care services for young people from all Children’s Centres and from 50% of schools. • Reduce mortality rates from suicide and undetermined injury by at least 20% <p>BETTER PLACE FOR LEARNING, ACHIEVEMENT AND LEISURE</p> <ul style="list-style-type: none"> • Have at least 85% of 5-16 year olds taking part in at least 2

OCEAN NDC	LAP 3 Action Plan	LAA	COMMUNITY PLAN
<ul style="list-style-type: none"> • Improve arts, leisure and play facilities in the area. 	<ul style="list-style-type: none"> • Young people accessing more play and exercise opportunities outdoors 		<p>hours of physical and sports activities a week.</p> <ul style="list-style-type: none"> • have excellent arts and leisure facilities which are readily accessible to – and used by – both local people and visitors. • Be a centre for the celebration of arts from all communities. • Have free open access play provision available in every ward. • Have a network of Idea Stores operating across the borough. • Have all Idea Stores open 7 days per week for 71 hours, and have increased the number of library visitors to 2.1 million, from just over 1 million. • Increase the amount of public open space managed by the voluntary and community sector by 5%.

OCEAN NDC	LAP 3 Action Plan	LAA	COMMUNITY PLAN
<p>GOOD QUALITY HOMES AND NEIGHBOURHOOD THAT'S SAFE AND DESIRABLE</p> <ul style="list-style-type: none"> • Create an attractive well managed environment with good quality open spaces. • Promote the development of well maintained, desirable homes that provide an affordable range of housing choices for local people 	<ul style="list-style-type: none"> • Improved parks and play areas and use of open space areas on housing estates • Increased environmental awareness and more environmentally-friendly behaviours 	<ul style="list-style-type: none"> • Improved quality of affordable housing provision • Ensure all social housing is made decent by 2010 • Cleaner, greener safer public spaces. Particular emphasis placed upon satisfaction with area cleanliness, quality of local open spaces and road safety 	<p>HOUSING, HEALTH AND SOCIAL CARE.</p> <p>By 2010 Tower Hamlets will:</p> <ul style="list-style-type: none"> • Have good quality affordable housing available for more people, with social housing reaching good standards.
<p>COMMUNITY SAFETY THEME</p> <ul style="list-style-type: none"> • Reduce crime and anti-social behaviour and residents' fear of crime • Reduce the impact of drug-related activity in the area 	<ul style="list-style-type: none"> • Young people accessing more play and exercise opportunities outdoors 	<ul style="list-style-type: none"> • Reduce crime with particular focus on youth and adult reoffenders • Reassure the public, reducing the fear of crime • Reduce the harm caused by illegal drugs and reduction of ASB 	<p>CRIME, BEHAVIOUR, ENVIRONMENT. ANTISOCIAL THE</p> <p>By 2010 Tower Hamlets will:</p> <ul style="list-style-type: none"> • Be a safer, more peaceful place, with less crime and anti-social behaviour, in particular; less violent crime and domestic violence, fewer robberies and property crimes, reduced drug-related offending, and less racial harassment and other hate crime.

OCEAN NDC	LAP 3 Action Plan	LAA	COMMUNITY PLAN
			<ul style="list-style-type: none"> • See a 20% reduction in crime by 2008, with further reductions to 2010. • Be a place where people say they feel safer and less concerned about crime and antisocial behaviour. • Have a more pleasant, welcoming and sustainable environment
<p>NEIGHBOURHOOD MANAGEMENT THEME</p> <ul style="list-style-type: none"> • Influence high quality value-for-money services that meet the needs of residents 		<ul style="list-style-type: none"> • Improve service delivery and increase responsiveness to local needs and improving service delivery to improve the QoL of those in disadvantaged neighbourhoods 	<p>A BETTER PLACE FOR EXCELLENT PUBLIC SERVICES.</p> <ul style="list-style-type: none"> • Have services that are recognised by the majority of residents as responsive, effective and good value.

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Table D - Funding Summary

Yrs 1-6 Year 7 Year 8 Year 9 Year 10 Total

NDC Funding

	Yrs 1-6	Year 7	Year 8	Year 9	Year 10	Total				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	Total				
NDC Capital	6,078,798	862,182	200,000	281,500	431,500	1,537,000	2,450,000	9,166,946	9,139,517	27,697,443
NDC Revenue	20,503,959	4,082,755	644,618	581,350	609,988	617,989	2,453,945	1,282,501	579,367	28,902,557
Subtotal	26,582,757	4,944,967	844,618	862,850	1,041,488	2,154,989	4,903,945	10,449,447	9,718,884	56,600,000
NDC Contribution to Administration	0	0	0	0	0	0	0	0	0	0
NDC Contribution to Administration	4,189,538	510,000	100,000	100,000	100,000	100,000	400,000	316,126	244,336	5,660,000

Public Sector Funding

Arts Council	1,860	0	0	0	0	0	0	0	0	0	1,860
Ben Jonson e Learning credits	6,139	0	0	0	0	0	0	0	0	0	6,139
Ben Jonson school IT budget	8,489	0	0	0	0	0	0	0	0	0	8,489
ben Jonson Standards fund ICT	116,749	0	0	0	0	0	0	0	0	0	116,749
Canary Wharf	5,000	0	0	0	0	0	0	0	0	0	5,000
Cayley School	2,000	0	0	0	0	0	0	0	0	0	2,000
central foundation school ik	6,237	0	0	0	0	0	0	0	0	0	6,237
Circle 33	60,454	0	0	0	0	0	0	0	0	0	60,454
CND	3,925	0	0	0	0	0	0	0	0	0	3,925
Community Fund	7,059	0	0	0	0	0	0	0	0	0	7,059
Connect Public Affairs	1,000	0	0	0	0	0	0	0	0	0	1,000
DAT	7,244	28,976	0	0	0	0	0	0	0	0	36,220
DPAS	5,000	0	0	0	0	0	0	0	0	0	5,000
Employment Service	21,000	0	0	0	0	0	0	0	0	0	21,000
Employment Solutions	10,886	6,750	2,188	0	0	0	0	0	0	0	19,824
Environmental Trust	5,600	0	0	0	0	0	0	0	0	0	5,600
ERDF	42,048	32,988	25,298	27,085	0	0	52,383	0	0	0	127,419
ERDF Objective 2	27,407	43,595	0	0	0	0	0	0	0	0	71,002
Exit Schools initiative	0	2,500	0	0	0	0	0	0	0	0	2,500
Football Foundation rev	90,000	40,000	0	0	0	0	0	0	0	0	130,000
Football Foundation Cap	799,999	0	0	0	0	0	0	0	0	0	799,999
HA	0	10,000	0	0	0	0	0	0	0	0	10,000
Halley School Business Partnershi	10,500	0	0	0	0	0	0	0	0	0	10,500
Halley School e learning credits	6,858	0	0	0	0	0	0	0	0	0	6,858
Halley School Standards Fund ICT	30,693	0	0	0	0	0	0	0	0	0	30,693
Harry Roberts School	7,437	0	0	0	0	0	0	0	0	0	7,437
Health	0	0	1,375	1,375	1,375	1,375	5,500	0	0	0	5,500

Table D - Funding Summary

	Yrs 1-6						Total
	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 5	Qtr 6	Total
Home Office	30,366	5,000	0	0	0	0	35,366
Home Office Challenge Fund	19,301	3,500	0	0	0	0	22,801
Jack Petchey Foundation	3,300	0	0	0	0	0	3,300
Job Centre Plus- Rev	115,470	61,875	25,000	0	0	0	202,345
LB Tower Hamlets Rev	2,778,918	376,529	1,500	0	0	0	3,156,947
LB Tower Hamlets Youth Service	0	21,000	0	0	0	0	21,000
LBTH (LEA)	170,818	134,302	0	0	0	0	305,120
LBTH (LEA) IK	23,695	0	0	0	0	0	23,695
LBTH- Acquisitions	300,000	0	0	0	0	0	300,000
LBTH C	5,031,785	3,343,787	0	0	0	0	8,375,572
LBTH Housing	15,192	0	0	0	0	0	15,192
LBTH Housing -IK	313	0	0	0	0	0	313
LBTH- IK	90,529	8,000	0	0	0	0	98,529
LBTH Mainstream Grants	12,625	7,120	0	0	0	0	19,745
LBTH Prudential borrowing	0	2,000,000	0	0	0	0	2,000,000
Learning Skills Council	159,265	124,266	33,750	0	0	0	429,031
Leaseholder Buybacks	3,160,287	950,000	0	790,000	250,000	0	5,150,287
Lifelong Learning	0	2,500	0	0	0	0	2,500
London Borough of Tower Hamlets	0	6,800	600	150	0	0	8,050
London Dev Agency- C	36,070	0	0	0	0	0	36,070
London Development Agency	42,049	50,000	0	0	0	0	92,049
London Hub Museum - Museum of	0	4,100	800	0	0	0	4,900
Lucas Tooth Fund	3,500	0	0	0	0	0	3,500
Met Police- IK	375	0	0	0	0	0	375
Met. Police	9,180	0	0	0	0	0	9,180
Millenium Commission Cap	1,799,998	0	0	0	0	0	1,799,998
Mind in Tower Hamlets	21,214	5,380	0	0	0	0	26,594
NDC Ocean Activities	3,000	0	0	0	0	0	3,000
Neighbourhood Renewal Fund	23,077	12,556	0	0	0	0	35,633
New Economics Foundation	20,945	0	0	0	0	0	20,945
NRF	8,000	8,000	0	0	0	0	16,000
Other	2,900	0	0	0	0	0	2,900
Other Public	20,527	300,000	0	10,000	0	0	330,527
PCT	0	51,608	37,978	37,978	151,912	0	203,520
PCT- CAP	0	155,000	0	0	0	0	155,000
PCT IK	83,219	0	0	0	0	0	83,219

Table D - Funding Summary

	Yrs 1-6		Year 7		Year 8		Year 9		Year 10		Total
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	
PCT Rev	3,298	42,220	11,743	10,250	10,250	10,250	0	0	0	42,493	88,011
Phase 1 Decant	1,826,425	50,000	0	0	0	0	0	0	0	0	1,876,425
Phoenix Fund	115,250	25,000	0	0	0	0	0	0	0	0	140,250
Positive Action for Young People	11,110	0	0	0	0	0	0	0	0	0	11,110
Public IK	183,650	6,000	0	0	0	0	0	0	0	0	189,650
Queen Mary's University	1,500	0	0	0	0	0	0	0	0	0	1,500
Redlands eLearning Credits	2,275	0	0	0	0	0	0	0	0	0	2,275
Redlands School- IT budget	6,671	0	0	0	0	0	0	0	0	0	6,671
Redlands Standards Fund-ICT	39,642	0	0	0	0	0	0	0	0	0	39,642
Redlands Tech survey	1,566	0	0	0	0	0	0	0	0	0	1,566
SAFH	8,462	0	0	0	0	0	0	0	0	0	8,462
SAFH IK	16,000	0	0	0	0	0	0	0	0	0	16,000
Sanctuary Housing	5,000	5,000	0	0	0	0	0	0	0	0	10,000
Sanctuary Housing- IK	175	0	0	0	0	0	0	0	0	0	175
SCH IK	0	0	1,500	1,500	1,500	1,500	1,500	0	0	6,000	6,000
Schools and Community Groups	35,560	0	0	0	0	0	0	0	0	0	35,560
Schools Budgets	6,065	21,146	0	0	0	0	0	0	0	0	27,211
SHADA	5,800	0	0	0	0	0	0	0	0	0	5,800
Skillsmatch	5,500	3,828	844	0	0	0	0	0	0	844	10,172
Social Services Department	14,382	0	0	0	0	0	0	0	0	0	14,382
Sport England C	5,108,282	2,741,500	0	0	0	0	0	0	0	0	7,849,782
Sport England Rev	200,000	0	0	0	0	0	0	0	0	0	200,000
SRB	11,900	0	0	0	0	0	0	0	0	0	11,900
SRB 6 NBNS	10,330	0	0	0	0	0	0	0	0	0	10,330
Stepping Stones Farm	7,823	0	0	0	0	0	0	0	0	0	7,823
Supplementary Schools Support S	2,476	0	0	0	0	0	0	0	0	0	2,476
Sure Start- IK	8,838	0	0	0	0	0	0	0	0	0	8,838
Sure Start Rev	60,245	5,250	0	0	0	0	0	0	0	0	65,495
Tower Hamlets College	2,694	35,802	0	0	0	0	0	0	0	0	38,496
Tower Hamlets College - IK	0	7,088	0	0	0	0	0	0	0	0	7,088
Tower hamlets PCT- IK	1,600	0	0	0	0	0	0	0	0	0	1,600
Tower Hamlets Victim Support	18,499	0	0	0	0	0	0	0	0	0	18,499
Various Education Grants	57,000	0	0	0	0	0	0	0	0	0	57,000
Working with Parents Consortium	0	2,500	0	0	0	0	0	0	0	0	2,500
Youth Action UK	6,499	0	0	0	0	0	0	0	0	0	6,499

Table D - Funding Summary

	Subtotal	Yrs 1-6		Year 7	Year 8			Year 9	Year 10	Total
		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	Year 9	Year 10	Total	
Private Sector Funding										
ABN AMRO	0	20,000	0	0	0	0	0	0	0	20,000
Advertising Hoardings	9,000	0	0	0	0	0	0	0	0	9,000
Arbour Youth Centre	10,000	0	0	0	0	0	0	0	0	10,000
Barclays	30,000	30,000	0	0	0	0	0	0	0	60,000
Barclays Football Foundation	500	0	0	0	0	0	0	0	0	500
BBC-Children in Need- R	26,910	0	0	0	0	0	0	0	0	26,910
BGVP housing Assoc	36,070	10,000	0	0	0	0	0	0	0	46,070
CAB IK	13,000	0	0	0	0	0	0	0	0	13,000
Change Finance	0	70,000	0	0	0	0	0	0	0	70,000
City Gateway	0	10,000	0	0	0	0	0	0	0	10,000
City Parochial Foundation	7,600	7,000	0	0	0	0	0	0	0	14,600
Credit Suisse	0	0	2,500	0	0	0	0	0	0	2,500
Davenant Centre	31,636	29,870	0	0	0	0	0	0	0	61,506
Deutsche Bank	28,171	64,720	0	0	0	0	0	0	0	92,891
Drapers company	3,000	0	0	0	0	0	0	0	0	3,000
ELBA	0	26,572	0	0	0	0	0	0	0	26,572
Esmee	30,000	30,000	0	0	0	0	0	0	0	60,000
E-Smiths	0	940	120	120	120	480	0	0	0	1,420
Fair Finance	150,000	0	0	0	0	0	0	0	0	150,000
GLL -IK	4,546	0	0	0	0	0	0	0	0	4,546
GLL- Rev	8,310	41,388	10,657	0	0	10,657	0	0	0	60,355
Haileybury Trust	9,634	0	0	0	0	0	0	0	0	9,634
Help a london Child	2,146	0	0	0	0	0	0	0	0	2,146
Housing Associations	3,535	0	0	0	0	0	0	0	0	3,535
Interest payments	0	3,000	0	0	0	0	0	0	0	3,000
Jack Petchey Grant	2,415	0	0	0	0	0	0	0	0	2,415
Kings Fund	2,000	0	0	0	0	0	0	0	0	2,000
Lloyds TSB	2,844	0	0	0	0	0	0	0	0	2,844
London Marathon Trust	50,000	0	0	0	0	0	0	0	0	50,000
Monument Trust	2,500	0	0	0	0	0	0	0	0	2,500
Nafas	1,000	0	0	0	0	0	0	0	0	1,000
Nat west	30,000	0	0	0	0	0	0	0	0	30,000
Newlon HA	0	15,000	0	0	0	0	0	0	0	15,000
Subtotal	23,054,017	10,741,466	142,276	112,538	301,253	851,303	1,407,370	78,000	0	35,280,853

Table D - Funding Summary

	Yrs 1-6						Year 7	Year 8				Year 9	Year 10	Total
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	Qtr 1		Qtr 2	Qtr 3	Qtr 4	Total			
NNI	0	109,890	0	0	0	0	109,890	0	0	0	0	0	0	109,890
OSCA	3,600	0	0	0	0	0	3,600	0	0	0	0	0	0	3,600
Other Private	12,945	4,110	0	0	0	0	17,055	0	0	0	0	0	0	17,055
PATH	7,000	2,000	500	0	0	0	9,500	500	0	0	0	0	0	9,500
PATH IK	3,000	4,000	0	0	0	0	7,000	0	0	0	0	0	0	7,000
Paul Hamlyn	4,000	29,750	0	0	0	0	33,750	0	0	0	0	0	0	33,750
Peabody Trust Rev	6,996	0	0	0	0	0	6,996	0	0	0	0	0	0	6,996
PFI	0	325,000	0	0	0	0	325,000	0	0	0	0	0	0	325,000
Private	9,831	0	0	0	0	0	9,831	15,000	0	0	0	0	0	24,831
Private	1,074,310	477,200	0	0	0	0	1,551,510	0	0	0	0	0	0	1,551,510
Private IK	5,125	13,512	0	0	0	0	18,637	0	0	0	0	0	0	18,637
Ragged School Museum Trust	462	0	0	0	0	0	462	0	0	0	0	0	0	462
Shahjalal Community Centre	500	0	0	0	0	0	500	0	0	0	0	0	0	500
SHG HA	0	30,000	0	0	0	0	30,000	0	0	0	0	0	0	30,000
St Katherine's & Shadwell Trust	3,711	0	0	0	0	0	3,711	0	0	0	0	0	0	3,711
TH College	3,446	0	0	0	0	0	3,446	0	0	0	0	0	0	3,446
Tudor HA	20,000	20,000	0	0	0	0	40,000	0	0	0	0	0	0	40,000
Unilever Cap	10,500	0	0	0	0	0	10,500	0	0	0	0	0	0	10,500
Vallance Cricket Club	3,000	0	0	0	0	0	3,000	0	0	0	0	0	0	3,000
Wates Foundation	5,000	0	0	0	0	0	5,000	0	0	0	0	0	0	5,000
West Ham United Rev	24,280	15,000	0	0	0	0	39,280	0	0	0	0	0	0	39,280
Young Builders Trust- IK	29,692	0	0	0	0	0	29,692	0	0	0	0	0	0	29,692
Subtotal	1,722,215	1,388,952	13,777	120	120	15,120	29,137	29,137	0	0	0	0	0	3,140,304
Voluntary/Other Sector Funding														
Volunteer Time	4,398	0	0	0	0	0	4,398	0	0	0	0	0	0	4,398
Subtotal	4,398	0	0	0	0	0	4,398	0	0	0	0	0	0	4,398
Programme Total	51,363,387	17,075,385	1,000,671	1,342,861	975,508	3,021,412	6,340,452	6,340,452	10,527,447	9,718,884	95,025,555	9,718,884	95,025,555	

Table D - Funding Detail

	Yrs 1-6		Year 7		Year 8		Year 9		Year 10		Total
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	

Theme 01 - A Community that is active & strong

1110 Neighbourhood Management Team** Completed

Establish and develop a Neighbourhood Management Team to help the community identify and achieve the coherent delivery of services that meet the need of residents and to work with mainstream agencies to improve local service quality.	435,103	36,823	0	0	0	0	0	0	0	0	471,926
NDC Revenue											
LBTH Housing -IK	313	0	0	0	0	0	0	0	0	0	313
LBTH- IK	3,601	0	0	0	0	0	0	0	0	0	3,601
Met Police- IK	375	0	0	0	0	0	0	0	0	0	375
Sanctuary Housing	175	0	0	0	0	0	0	0	0	0	175
Social Services De	150	0	0	0	0	0	0	0	0	0	150
Sure Start- IK	138	0	0	0	0	0	0	0	0	0	138
Tower hamlets PC	100	0	0	0	0	0	0	0	0	0	100
Project Totals	439,955	36,823	0	0	0	0	0	0	0	0	476,778

1210 Prospectus for Citizenship** Completed

Capacity building for local communities to enable them to effectively own and manage the NDC Programme. The project will include support for Forums and participation in Forums, including training and events, information systems with support for volunteers and entrepreneurs.	11,256	0	0	0	0	0	0	0	0	0	11,256
NDC Capital											
NDC Revenue	859,510	37,229	0	0	0	0	0	0	0	0	896,739
Project Totals	870,766	37,229	0	0	0	0	0	0	0	0	907,995

1215 Ocean Citizens Panel* Completed

Citizens Panel will be an effective tool for gathering primary data to update the baseline information on a regular basis. Citizens Panel is also identified as an effective way of investigating specific issues around service delivery.	57,851	0	0	0	0	0	0	0	0	0	57,851
NDC Revenue											
Project Totals	57,851	0	0	0	0	0	0	0	0	0	57,851

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

Yrs 1-6 Year 7 Year 8 Year 9 Year 10 Total

Qtr 1 Qtr 2 Qtr 3 Qtr 4 Total

1220 Standing on Common Ground*Completed

NDC Revenue	227,593	0	0	0	0	0	0	0	0	227,593
Jack Petchey Foun	3,300	0	0	0	0	0	0	0	0	3,300
Project Totals	230,893	0	0	0	0	0	0	0	0	230,893

To provide a range of activities including cultural arts, activities and tenants DIY support that break down intergenerational and intercultural barriers and involve more people in community based initiatives.

1220a Building on Common Ground* Completed

NDC Revenue	105,810	-372	0	0	0	0	0	0	0	105,438
Arts Council	1,860	0	0	0	0	0	0	0	0	1,860
Lucas Tooth Fund	3,500	0	0	0	0	0	0	0	0	3,500
Queen Mary's Univ	1,500	0	0	0	0	0	0	0	0	1,500
Project Totals	112,670	-372	0	0	0	0	0	0	0	112,298

The project aims to build relationships between young and elderly residents through undertaking practical activities together.

1230 Community Connect* Completed

NDC Capital	43,255	0	0	0	0	0	0	0	0	43,255
NDC Revenue	58,706	23,909	0	0	0	0	0	0	0	82,615
Private	7,500	0	0	0	0	0	0	0	0	7,500
Project Totals	109,461	23,909	0	0	0	0	0	0	0	133,370

A community minibus was purchased for the use of local organisations and extending the access service bus across the area.

1240 Ocean Collections*

NDC Capital	4,585	0	0	0	0	0	0	0	0	4,585
NDC Revenue	39,436	20,943	3,750	3,750	15,000	15,000	15,000	15,000	15,000	105,379
LBTH- IK	1,650	0	0	0	0	0	0	0	0	1,650
London Borough of	0	6,800	300	600	150	200	1,250	200	0	8,050
E-Smiths	0	940	120	120	120	120	480	120	0	1,420
Other Private	465	0	0	0	0	0	0	0	0	465
Project Totals	46,136	28,683	4,170	4,470	4,020	4,070	16,730	15,000	15,000	121,549

Enables the collecting, archiving and recording of information and activities relating to the NDC Programme. Will include community events, publications and an internship programme.

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

Yrs 1-6 Year 7 Year 8 Year 9 Year 10 Total

1310 Ocean On-Line**- Completed

An ICT network linking all households, community facilities, schools and Agencies providing information and access to learning opportunities.

NDC Revenue	106,576	0	0	0	0	0	0	0	0	106,576
Project Totals	106,576	0	0	0	0	0	0	0	0	106,576

1310a E-enabling Board Members* Completed

Provision of PC and training to Board Members.

NDC Capital	27,454	0	0	0	0	0	0	0	0	27,454
NDC Revenue	58,953	0	0	0	0	0	0	0	0	58,953
Project Totals	86,408	0	0	0	0	0	0	0	0	86,408

1410 Community Excellence** Completed

Provision of high quality community facilities, which amalgamate existing provision. Enable a wide range of groups to work together and to integrate community activities into a seamless provision. Includes Core Funding.

NDC Revenue	1,337,963	0	0	0	0	0	0	0	0	1,337,963
Canary Wharf	5,000	0	0	0	0	0	0	0	0	5,000
CND	3,925	0	0	0	0	0	0	0	0	3,925
Community Fund	7,059	0	0	0	0	0	0	0	0	7,059
NDC Ocean Activit	3,000	0	0	0	0	0	0	0	0	3,000
SRB 6 NBNS	10,330	0	0	0	0	0	0	0	0	10,330
Tower Hamlets Col	500	0	0	0	0	0	0	0	0	500
Project Totals	1,367,777	0	0	0	0	0	0	0	0	1,367,777

1415 Equalities Charter* Completed

This funding is set aside to delivery a number of initiatives targeting women and ensuring that any interventions address the gender imbalance that may exist across theme areas.

NDC Revenue	48,718	1,424	0	0	0	0	0	0	0	50,142
Project Totals	48,718	1,424	0	0	0	0	0	0	0	50,142

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

Yrs 1-6 Year 7 Year 8 Year 9 Year 10 Total

1430 Key Fund*- Completed

The provision of small grants (up to 45,000 per project) for community led economic development projects such as business planning and/ or organisational training and development and small scale premises improvements.

NDC Capital	45,000	0	0	0	0	0	0	0	0	45,000
NDC Revenue	182,755	0	0	0	0	0	0	0	0	182,755
Project Totals	227,755	0	0	0	0	0	0	0	0	227,755

1440 Community Facilities CentreDCH&YAS** Completed

The project aims to create a first class community based training and social enterprise centre by adapting and improving the existing premises at Dame Colet House and the Haileybury Centre.

NDC Capital	55,526	0	0	0	0	0	0	0	0	55,526
Project Totals	55,526	0	0	0	0	0	0	0	0	55,526

1450 Ocean Women's Centre* Completed

The main aim of this project is to provide a women only space on the Ocean Estate, providing:

- .. Social events and meeting facilities
- .. Providing advice and support
- .. Pre-employment training
- .. Parental engagement and support
- .. Visits to/links with other organisations
- .. Optimum contact point for statutory and other service providers for the women on the Ocean Estate

NDC Capital	30,503	0	0	0	0	0	0	0	0	30,503
NDC Revenue	11,221	0	0	0	0	0	0	0	0	11,221
Project Totals	41,724	0	0	0	0	0	0	0	0	41,724

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6		Year 7		Year 8		Year 9		Year 10		Total
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	

1480 Eid/Christmas Celebrations* Completed

The introduction of a festival with the aim of bringing children, the elderly, faith groups and hard to reach groups to celebrate the festive season together

NDC Capital	1,469	0	0	0	0	0	0	0	0	0	1,469
NDC Revenue	19,417	0	0	0	0	0	0	0	0	0	19,417
Project Totals	20,886	0	0	0	0	0	0	0	0	0	20,886

1500 Community Facilities**

The Community Facilities Project will help identify expenditure to rebuild and refurbish community facilities as part of the wider housing programme development.

NDC Capital	0	0	0	0	0	0	0	0	0	0	1,773,394
Project Totals	0	0	0	0	0	0	0	0	0	0	1,773,394

1510 Ocean TLA* Completed

The Ocean Tenants and Leaseholders Association is a key Organisation in the Ocean Community. It provides advice to tenants and Leaseholders in its capacity as a tenants Association. It facilitates various projects/services, as well as providing some activities of its own, for the benefit of local residents.

NDC Capital	6,280	0	0	0	0	0	0	0	0	0	6,280
NDC Revenue	56,883	51,100	0	0	0	0	0	0	0	0	107,983
Project Totals	63,163	51,100	0	0	0	0	0	0	0	0	114,263

1520 Shahjalal Community Centre* Completed

Shahjalal Community Centre is a newly established community organisation with charitable aims and objectives. It is a facility for all people living in and around the Ocean Estate. The facility was initiated by the Stepney Shahjalal Mosque and Cultural Centre as part of the faith in the community contributing to the regeneration and wider integration of the community.

NDC Capital	828	0	0	0	0	0	0	0	0	0	828
NDC Revenue	21,942	56,551	0	0	0	0	0	0	0	0	78,493
Project Totals	22,770	56,551	0	0	0	0	0	0	0	0	79,321

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

Yrs 1-6 Year 7 Year 8 Year 9 Year 10 Total

Qtr 1 Qtr 2 Qtr 3 Qtr 4 Total

1550 Community Capacity Building* Completed

The aim of this project is to provide direct capacity building support and assistance to all existing and emerging third sector organisations in the area. This project will support and assist in setting up effective Organisational structures, provide capacity building support and will support to achieve financial security, stability and sustainability.

NDC Revenue	98,804	13,169	0	0	0	0	0	0	0	111,973
Project Totals	98,804	13,169	0	0	0	0	0	0	0	111,973

4110 Improving Partnership Working* Completed

Establish improved partnership working with Ocean Health Plan that includes a Healthy Living Network.

NDC Revenue	93,707	0	0	0	0	0	0	0	0	93,707
Project Totals	93,707	0	0	0	0	0	0	0	0	93,707

4130 Improving Facilities* Completed

Provide improved accommodation for local Primary Care Services as well as interim improvements to local community centres to accommodate outreach and planned new dental services.

NDC Capital	50,000	0	0	0	0	0	0	0	0	50,000
Project Totals	50,000	0	0	0	0	0	0	0	0	50,000

4210 Equal Access for Elders* Completed

Programme to support independent living including social activities, appropriate physical activity, improved assessments and provision of aids for elder residents.

NDC Revenue	158,698	0	0	0	0	0	0	0	0	158,698
LB Tower Hamlets	22,400	0	0	0	0	0	0	0	0	22,400
Project Totals	181,098	0	0	0	0	0	0	0	0	181,098

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6		Year 7		Year 8		Year 9		Year 10		Total
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	

4211 Self Management of Chronic Illness** Complete

To improve quality of life for those with chronic illness. Encourage and support skills of the chronically ill in order for them to more effectively deal with their conditions.

NDC Revenue	347,561	67,404	0	0	0	0	0	0	0	0	414,965
SAFH	8,462	0	0	0	0	0	0	0	0	0	8,462
Kings Fund	2,000	0	0	0	0	0	0	0	0	0	2,000
Project Totals	358,023	67,404	0	0	0	0	0	0	0	0	425,427

4211a Exercise on Prescription & Walking Club* Comp

The project has three main objectives:

- To provide an enhanced Exercise on Prescription scheme on the Ocean.
- To link in to the Doing Your Part project run by Social Action for Health, the MIND on the Ocean project, and the Community Dietician Project.
- To work with the PCT to ensure continuity of care

NDC Revenue	135,605	0	0	0	0	0	0	0	0	0	135,605
Sure Start Rev	10,236	0	0	0	0	0	0	0	0	0	10,236
Project Totals	145,841	0	0	0	0	0	0	0	0	0	145,841

4230 Community Nutritionis* Completed

The aim of this project is to improve the diet of residents and workers in the NDC area through specific project work planned and facilitated by a State Registered Dietician (the project worker) supported by a Bengali Nutrition Link Worker.

NDC Revenue	134,874	-434	0	0	0	0	0	0	0	0	134,440
Tower hamlets PC	1,500	0	0	0	0	0	0	0	0	0	1,500
Project Totals	136,374	-434	0	0	0	0	0	0	0	0	135,940

4230a Improving Food Access- Food Co-op* Completed

The objectives are to provide cheap, fresh and healthy staple foods to identified target groups of residents.

NDC Revenue	17,053	0	0	0	0	0	0	0	0	0	17,053
Project Totals	17,053	0	0	0	0	0	0	0	0	0	17,053

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6		Year 7		Year 8		Year 9		Year 10		Total
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	

4240a Health in Mind* Completed

The aim of the service is to improve the mental health and well being of the local population. This is in line with Mind in Tower Hamlets' own aim, which is to 'improve the mental health of the community'. The specific problem the project is intended to address is the virtual absence of services for people suffering less acute mental health problems such as anxiety or depression, which can lead to more severe mental and physical health problems if left un-addressed.

NDC Revenue	110,681	26,694	0	0	0	0	0	0	0	0	137,375
Mind in Tower Ha	21,214	5,380	0	0	0	0	0	0	0	0	26,594
Social Services De	14,232	0	0	0	0	0	0	0	0	0	14,232
Project Totals	146,126	32,074	0	0	0	0	0	0	0	0	178,200

4240b CHD & Diabetes Nurse* Completed

Diabetes has become more common throughout the world; it affects people of all ages in every population. Socially disadvantaged groups in affluent societies and ethnic communities are particularly vulnerable. Diabetes has a major impact on physical, psychological and material well-being of individuals and their families and can lead to complications such as heart disease, stroke, renal failure, amputation and blindness.

NDC Revenue	12,223	0	0	0	0	0	0	0	0	0	12,223
Project Totals	12,223	0	0	0	0	0	0	0	0	0	12,223

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

Yrs 1-6 Year 7 Year 8 Year 9 Year 10 Total

Qtr 1 Qtr 2 Qtr 3 Qtr 4 Total

4240c Limehouse Project Advice on Ocean** Complete

The key aim of this project is to improve health and well-being of socially excluded people living within the NDC area, in particular women, older people, those with difficulties with English and those with disabilities through 3 inter-related objectives:

- ** Maximising income through comprehensive benefits advice
- ** Monitoring family health needs as a normal feature of all advice sessions
- ** Running health information sessions and other health related activities

4245 Ocean Chiropody Project*

A Chiropody service is currently provided for the residents of the Ocean with language and interpreting support. The sessions take place at the Community Hall, Anson House Forecourt, Ernest Street on Wednesdays. Ocean Estate Tenants and Leaseholders Association manage the chiropody programme.

4250 Ocean Breast Screening* Completed

NDC Revenue	527,026	85,370	0	0	0	0	0	0	0	612,396
LB Tower Hamlets	21,787	12,500	0	0	0	0	0	0	0	34,287
LBTH- IK	0	8,000	0	0	0	0	0	0	0	8,000
NRF	8,000	8,000	0	0	0	0	0	0	0	16,000
Other Public	3,000	0	0	0	0	0	0	0	0	3,000
Public IK	26,905	6,000	0	0	0	0	0	0	0	32,905
SAFH IK	16,000	0	0	0	0	0	0	0	0	16,000
CAB IK	13,000	0	0	0	0	0	0	0	0	13,000
Private IK	5,125	0	0	0	0	0	0	0	0	5,125
Project Totals	620,843	119,870	0	0	0	0	0	0	0	740,713

NDC Revenue	9,377	6,324	1,710	1,710	1,710	1,710	1,710	0	0	22,541
Project Totals	9,377	6,324	1,710	1,710	1,710	1,710	1,710	0	0	22,541

NDC Revenue	6,366	0	0	0	0	0	0	0	0	6,366
Project Totals	6,366	0	0	0	0	0	0	0	0	6,366

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

Yrs 1-6 Year 7 Year 8 Year 9 Year 10 Total

Qtr 1 Qtr 2 Qtr 3 Qtr 4 Total

4260 Resident Wardens Service*

The aim of this project is to support independent living by acting as a 'bridge' between the elderly residents and service providers as well as community development and cohesion, reducing isolation amongst older residents and delivering activities that will create a sense of community.

NDC Capital	24,299	0	0	0	0	0	0	0	0	0	24,299
NDC Revenue	116,688	59,447	20,479	16,666	16,666	16,666	16,668	70,479	0	0	246,614
Project Totals	140,986	59,447	20,479	16,666	16,666	16,666	16,668	70,479	0	0	270,912

4270 Ocean Diabetes Project*

This project will employ a Diabetes Nurse and Bilingual Worker to address the serious and growing problem of diabetes on the Ocean. The objectives of the project are to:

- 1 promote a clear referral pathway from Stepney Health Centre and the other GP surgeries serving the estate, and the Diabetes Centre at Mile End Hospital
- 2 educate the community in the prevention, self care and control of diabetes
- 3 mainstream into the work of the Diabetes Centre the successful peer education approach on self care of diabetes piloted through Social Action for Health (the expert patient model)
- 4 The project is on line for board approval.

NDC Capital	1,681	0	0	0	0	0	0	0	0	0	1,681
NDC Revenue	31,995	74,162	19,359	19,359	19,359	19,358	19,358	77,435	0	0	183,592
Health	0	0	1,375	1,375	1,375	1,375	1,375	5,500	0	0	5,500
PCT	0	11,000	0	0	0	0	0	0	0	0	11,000
Public IK	8,943	0	0	0	0	0	0	0	0	0	8,943
Project Totals	42,620	85,162	20,734	20,734	20,734	20,733	20,733	82,935	0	0	210,717

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

Yrs 1-6 Year 7 Year 8 Year 9 Year 10 Total

4275 Ocean Dental Project*

The Community Dental Service of the PCT presented a proposal for a mobile community dental service that would be developed around the needs of local people and children. They requested funding for the services of locum dentists to provide the service and would match fund by providing a mobile dental unit. The project aims to particularly target children under 5 and other school age children as recent reports indicate that there are serious dental concerns in young people in the area. This is a much needed initiative in an area that has had very little dental provision for a significant period of time.

NDC Revenue	31,038	76,287	19,781	19,781	19,781	19,781	79,124	0	0	186,449
PCT	0	40,608	37,978	37,978	37,978	37,978	151,912	0	0	192,520
PCT- CAP	0	155,000	0	0	0	0	0	0	0	155,000
PCT IK	71,151	0	0	0	0	0	0	0	0	71,151
Project Totals	102,188	271,895	57,759	57,759	57,759	57,759	231,036	0	0	605,119

4280 Case Management for Older People*

The aim of this project is for the NDC to fund the post of a case manager to build networks and links for older people within the NDC area and promote the health and well-being of older residents in the Ocean Estate. The projects key objectives are to develop good partnerships and service networks for older people as well as preventing recurring problems and issues as identified by local elderly residents. The project is proposed as a pilot to support also the work of the Resident Wardens

NDC Revenue	32,513	34,935	18,666	0	0	0	18,666	0	0	86,114
PCT IK	12,068	0	0	0	0	0	0	0	0	12,068
PCT Rev	3,298	21,720	1,493	0	0	0	1,493	0	0	26,511
Project Totals	47,880	56,655	20,159	0	0	0	20,159	0	0	124,694

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

Yrs 1-6 Year 7 Year 8 Year 9 Year 10 Total

Qtr 1 Qtr 2 Qtr 3 Qtr 4 Total

4290 Cancer screening on the Ocean*

The main aim of the project is to increase the uptake of cancer screening amongst residents of the Ocean Estate, with a view to reducing the morbidity and mortality rates associated with breast and cervical cancer. This is in line with Government policy at both national and local level.

NDC Revenue	0	14,350	6,698	6,698	26,792	0	0	41,142
SCH IK	0	0	1,500	1,500	6,000	0	0	6,000
Project Totals	0	14,350	8,198	8,198	32,792	0	0	47,142

5110 21st Century Sports ** Completed

Provision of new sport amenities serving the estate where community use will be supported and encouraged. Specialist training to be provided for the Bengali community in sports coaching and administration. Refurbishment of all weather facilities, and Mile End Park Stadium.

NDC Capital	1,068,596	81,403	0	0	0	0	0	1,149,999
NDC Revenue	46,733	20,747	0	0	0	0	0	67,480
Football Foundatio	80,000	40,000	0	0	0	0	0	120,000
Football Foundatio	799,999	0	0	0	0	0	0	799,999
HA	0	10,000	0	0	0	0	0	10,000
LB Tower Hamlets	45,599	98,500	0	0	0	0	0	144,099
LBTH C	5,031,785	2,340,666	0	0	0	0	0	7,372,451
LBTH Prudential b	0	2,000,000	0	0	0	0	0	2,000,000
Millenium Commis	1,799,998	0	0	0	0	0	0	1,799,998
Sport England C	5,108,282	2,741,500	0	0	0	0	0	7,849,782
Advertising Hoardi	9,000	0	0	0	0	0	0	9,000
West Ham United	9,280	15,000	0	0	0	0	0	24,280
Project Totals	13,999,272	7,347,816	0	0	0	0	0	21,347,088

5210 Creative Links-Arts&Culture Grants* Completed

To provide a variety of arts events (comprising workshops, performances, exhibitions) on the Ocean Estate that will complement the other key areas of work (education, health and living) on the estate.

NDC Revenue	145,814	0	0	0	0	0	0	145,814
Ragged School Mu	462	0	0	0	0	0	0	462
Project Totals	146,276	0	0	0	0	0	0	146,276

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

Yrs 1-6 Year 7 Year 8 Year 9 Year 10 Total

5210a Ocean Arts - Banners* Completed

NDC Revenue	22,948	0	0	0	0	0	0	0	0	0	22,948
Project Totals	22,948	0	0	0	0	0	0	0	0	0	22,948

5310 Outdoor Play Provision ** Completed

To develop the physical environment by improving and refurbishing 3 fixed equipment play areas in the parks and open spaces on the Ocean NDC area and provide supervised play activities and play training opportunities within the core and non-core areas.

NDC Capital	120,422	155,000	0	0	0	0	0	0	0	0	275,422
NDC Revenue	261,651	150,608	0	0	0	0	0	0	0	0	412,259
LB Tower Hamlets	319,890	210,752	0	0	0	0	0	0	0	0	530,642
LBTH C	0	3,121	0	0	0	0	0	0	0	0	3,121
London Marathon	50,000	0	0	0	0	0	0	0	0	0	50,000
PATH	5,000	0	0	0	0	0	0	0	0	0	5,000
PATH IK	3,000	4,000	0	0	0	0	0	0	0	0	7,000
Project Totals	759,963	523,481	0	0	0	0	0	0	0	0	1,283,444

5350 Ocean Activities* Completed

This project proposes to develop a strategic context for small leisure/sports activities on the Ocean.

NDC Capital	11,000	0	0	0	0	0	0	0	0	0	11,000
NDC Revenue	60,560	0	0	0	0	0	0	0	0	0	60,560
Project Totals	71,560	0	0	0	0	0	0	0	0	0	71,560

5350a Activities- Ragged School Museum* Completed

A project which aims to deliver creative, enjoyable out of school activities to Ocean Estate children and families which support term time school work and which maintain and improve educational standards, achieved via a range of activities.

NDC Revenue	20,593	0	0	0	0	0	0	0	0	0	20,593
SHADA	1,000	0	0	0	0	0	0	0	0	0	1,000
Drapers company	3,000	0	0	0	0	0	0	0	0	0	3,000
Project Totals	24,593	0	0	0	0	0	0	0	0	0	24,593

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

Yrs 1-6 Year 7 Year 8 Year 9 Year 10 Total

8300 Communication** Completed

Ocean Communications aims to:
 -Raise and maintain awareness of the NDC programme among the community and key stakeholders
 -improve the image and reputation of the NDC locally and nationally
 -improve access to the services, facilities and benefits the NDC provides and encourage greater involvement and participation by local resident

NDC Capital	10,000	0	0	0	0	0	0	0	0	10,000
NDC Revenue	408,981	25,245	0	0	0	0	0	0	0	434,226
Project Totals	418,981	25,245	0	0	0	0	0	0	0	444,226

Theme 01 Totals	21,562,136	8,857,805	133,209	109,537	109,087	109,138	460,971	902,278	901,116	32,684,306
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Theme 02 - Good quality homes & neighbourhood that's safe

1470 Cleaner Ocean* Completed

The aim of this project is to improve a local community facility whilst also contributing to environmental improvements in the area such as paving, railing, fencing etc.

NDC Capital	350,140	0	0	0	0	0	0	0	0	350,140
NDC Revenue	24,164	0	0	0	0	0	0	0	0	24,164
Project Totals	374,304	0	0	0	0	0	0	0	0	374,304

6120 Ocean Parents Against Drugs* Completed

A multi-agency programme of education, prevention and rehabilitation to tackle drug misuse and criminality. To include a parental support scheme, youth diversion programmes, peer education, gang mediation, quick response service with a focus on education and diversion. To include all action research programmes funded by DPAS involving the appointment of a Co-ordinator.

NDC Revenue	152,844	0	0	0	0	0	0	0	0	152,844
DPAS	5,000	0	0	0	0	0	0	0	0	5,000
Home Office	19,292	0	0	0	0	0	0	0	0	19,292
Nafas	1,000	0	0	0	0	0	0	0	0	1,000
Project Totals	178,136	0	0	0	0	0	0	0	0	178,136

* Delegated ** Non-delegated (EIM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

Yrs 1-6 Year 7 Year 8 Year 9 Year 10 Total

6120a Ocean Schools Facing Up to Drugs* Completed

NDC Capital	5,000	0	0	0	0	0	0	0	0	0	5,000
NDC Revenue	106,871	0	0	0	0	0	0	0	0	0	106,871
Project Totals	111,871	0	0	0	0	0	0	0	0	0	111,871

This project is aimed at preventing drug use or delaying the age of first use in primary schools and preventing any existing drug use from becoming more serious and reducing drug related harm in secondary schools.

6120c Drugs Outreach Project*Completed

NDC Revenue	85,125	0	0	0	0	0	0	0	0	0	85,125
Home Office	4,700	0	0	0	0	0	0	0	0	0	4,700
Project Totals	89,825	0	0	0	0	0	0	0	0	0	89,825

Through a co-ordinated outreach service working closely with the Neighbourhood Wardens, the Outreach service will take drugs related information and services to those residents currently using drugs or at risk of using.

6120d Abstinence Support Network* Completed

NDC Revenue	110,871	0	0	0	0	0	0	0	0	0	110,871
DAT	7,244	28,976	0	0	0	0	0	0	0	0	36,220
Home Office	6,000	5,000	0	0	0	0	0	0	0	0	11,000
Project Totals	124,115	33,976	0	0	0	0	0	0	0	0	158,091

The Abstinence Support Network project will form the final link in a pyramid of projects which begins with the Outreach work with drug users, the Satellite Service which will provide quick access to referrals and treatment. The project will work with ex-users/ or users who are undergoing treatment. It will provide group therapy sessions, advice and information on coping skills, resettlement and career development.

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6		Year 7		Year 8		Year 9		Year 10		Total
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	

6120f Women's Drug Prevention Project* Completed

A targeted project which will meet the specific needs of female drug users on the Ocean by providing easily accessible services to local women placing a strong emphasis on preventative element.

NDC Revenue	65,052	0	0	0	0	0	0	0	0	0	65,052
Home Office Chall	4,301	0	0	0	0	0	0	0	0	0	4,301
Other	2,900	0	0	0	0	0	0	0	0	0	2,900
Project Totals	72,253	0	0	0	0	0	0	0	0	0	72,253

6120g Crimestoppers Project Completed

Home Office Chall	15,000	0	0	0	0	0	0	0	0	0	15,000
Project Totals	15,000	0	0	0	0	0	0	0	0	0	15,000

6210 Reducing Crime & Victimisation* Completed

A package of small-scale investments to help residents and organisations who have experienced several break-ins or are vulnerable to crime.

NDC Revenue	102,509	0	0	0	0	0	0	0	0	0	102,509
LBTH Housing	4,902	0	0	0	0	0	0	0	0	0	4,902
Tower Hamlets Vic	16,498	0	0	0	0	0	0	0	0	0	16,498
Project Totals	123,908	0	0	0	0	0	0	0	0	0	123,908

6310 Resident Support Services* Completed

Design local services to provide improved cleaning and security.

NDC Revenue	83,103	0	0	0	0	0	0	0	0	0	83,103
Project Totals	83,103	0	0	0	0	0	0	0	0	0	83,103

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

Yrs 1-6 Year 7 Qtr 1 Qtr 2 Qtr 3 Qtr 4 Total Year 8 Year 9 Year 10 Total

6320 Neighbourhood Wardens** Completed

Provides a neighbourhood warden service to visibly patrol the ocean NDC area reporting community safety and environmental issues to appropriate agencies, engaging with local communities to reduce crime and fear of crime.

NDC Capital	22,484	0	0	0	0	0	0	0	0	0	0	22,484
NDC Revenue	931,984	178,041	0	0	0	0	0	0	0	0	0	1,110,025
Circle 33	60,454	0	0	0	0	0	0	0	0	0	0	60,454
LBTH Housing	10,290	0	0	0	0	0	0	0	0	0	0	10,290
Met. Police	9,180	0	0	0	0	0	0	0	0	0	0	9,180
SHADA	4,800	0	0	0	0	0	0	0	0	0	0	4,800
Tower Hamlets Col	2,000	0	0	0	0	0	0	0	0	0	0	2,000
BGVP housing As	28,570	0	0	0	0	0	0	0	0	0	0	28,570
Housing Associati	3,535	0	0	0	0	0	0	0	0	0	0	3,535
Volunteer Time	4,398	0	0	0	0	0	0	0	0	0	0	4,398
Project Totals	1,077,695	178,041	0	0	0	0	0	0	0	0	0	1,255,736

6330 Ocean Safer Streets Project* Completed

The project aims to provide an alternative creative pastime for those young people who are at risk of criminality. Through partnership with the Police, Crossroads Neighbourhood Development, and NDC, the project will target young people on aiming to divert them from possible criminality or anti-social behaviour.

NDC Revenue	16,699	0	0	0	0	0	0	0	0	0	0	16,699
Project Totals	16,699	0	0	0	0	0	0	0	0	0	0	16,699

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

Yrs 1-6 Year 7 Year 8 Year 9 Year 10 Total

Qtr 1 Qtr 2 Qtr 3 Qtr 4 Total

6410 Better Comms Better support* Completed

This is to continue and develop the existing project work for the first two NDC programme years. The three key issues the project addresses are:
 .. Lack of awareness of domestic violence issues and options available
 .. Gaps in the service provision
 .. Social exclusion of women

NDC Revenue	127,409	0	0	0	0	0	0	0	0	127,409
Other Public	6,817	0	0	0	0	0	0	0	0	6,817
Tower Hamlets Vic	2,001	0	0	0	0	0	0	0	0	2,001
Project Totals	136,227	0	0	0	0	0	0	0	0	136,227

6415a Safer Ocean* Completed

Safer Ocean project combines two distinct element which was identified as priority areas in the Ocean Community Safety Strategy into one project. The first element is targeted at crime and the fear of crime amongst older residents. The second aspect is that of empowering the community to become more active in combating crime by setting up an Ocean NDC Neighbourhood Watch Scheme

NDC Revenue	53,194	17,655	0	0	0	0	0	0	0	70,849
Home Office	374	0	0	0	0	0	0	0	0	374
Project Totals	53,568	17,655	0	0	0	0	0	0	0	71,223

7110 Housing Masterplan Exercise** Completed

In Year 1 carry out an extensive housing masterplanning exercise.

NDC Capital	447,547	0	0	0	0	0	0	0	0	447,547
NDC Revenue	30,125	0	0	0	0	0	0	0	0	30,125
LB Tower Hamlets	393,299	0	0	0	0	0	0	0	0	393,299
Phase 1 Decant	814,055	0	0	0	0	0	0	0	0	814,055
Project Totals	1,685,026	0	0	0	0	0	0	0	0	1,685,026

* Delegated ** Non-delegated (E/M) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6		Year 7		Year 8		Year 9		Year 10		Total
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	
7310 Comb. Redevelopment Prog & Built Env**											
NDC Capital	2,479,566	152,461	180,000	280,000	430,000	334,625	1,224,625	8,279,668	8,253,401		20,389,721
NDC Revenue	610,280	0	0	0	0	0	0	0	0	0	610,280
LB Tower Hamlets	1,768,375	0	0	0	0	0	0	0	0	0	1,768,375
LBTH- Acquisition	300,000	0	0	0	0	0	0	0	0	0	300,000
LBTH C	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000
Leaseholder Buyba	3,160,287	950,000	0	0	250,000	790,000	1,040,000	0	0	0	5,150,287
Other Public	0	300,000	0	0	0	0	0	0	0	0	300,000
Phase 1 Decant	1,012,370	50,000	0	0	0	0	0	0	0	0	1,062,370
Private	1,006,799	466,000	0	0	0	0	0	0	0	0	1,472,799
Project Totals	10,337,677	2,918,461	180,000	280,000	680,000	1,124,625	2,264,625	8,279,668	8,253,401		32,053,832
Theme 02 Totals	14,479,409	3,148,133	180,000	280,000	680,000	1,124,625	2,264,625	8,279,668	8,253,401		36,425,236

7310 Comb. Redevelopment Prog & Built Env**

Redevelopment of the Ocean Estate will comprehensively transform the housing stock by creating multi-tenure, multi use homes designed and built to reflect varying needs and uses of the Ocean community in to the 21st Century. It will actively seek to ensure full participation in design and project development.

Theme 03 - Learn, work & achieve

2110 Education Improvement Prog.**

A programme of partnership work with schools, colleges, voluntary sector organisations and community groups to deliver a comprehensive range of interventions that will improve educational performance. Funding is targeted within specific themes, such as literacy work, transitions from schools and increasing parental involvement

NDC Revenue	1,158,857	207,501	22,500	22,500	22,500	22,500	90,000	50,000	0	1,506,358
LB Tower Hamlets	133,212	0	0	0	0	0	0	0	0	133,212
LBTH (LEA)	0	17,500	0	0	0	0	0	0	0	17,500
LBTH- IK	37,187	0	0	0	0	0	0	0	0	37,187
Project Totals	1,329,256	225,001	22,500	22,500	22,500	22,500	90,000	50,000	0	1,694,257

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

Yrs 1-6 Year 7 Year 8 Year 9 Year 10 Total

2111 Out of School Hours Learning* Completed

The main objectives of the project were to:
 .. Provide children with an opportunity to enhance their standards of achievement
 .. Provide study support in Bengali students through Mother Tongue classes

NDC Revenue	150,626	0	0	0	0	0	0	0	0	0	150,626
LBTH Mainstream	10,875	0	0	0	0	0	0	0	0	0	10,875
Other Public	6,259	0	0	0	0	0	0	0	0	0	6,259
Supplementary Sc	2,476	0	0	0	0	0	0	0	0	0	2,476
Tower Hamlets Col	194	0	0	0	0	0	0	0	0	0	194
Project Totals	170,429	0	0	0	0	0	0	0	0	0	170,429

2112 Ragged School Museum* Completed

Aims to deliver creative, enjoyable out of school activities to the Ocean Estate children and families which support term time school work and which maintain and improve educational standards.

NDC Revenue	4,254	0	0	0	0	0	0	0	0	0	4,254
LBTH Mainstream	1,750	0	0	0	0	0	0	0	0	0	1,750
Monument Trust	2,500	0	0	0	0	0	0	0	0	0	2,500
Project Totals	8,504	0	0	0	0	0	0	0	0	0	8,504

2113 Ocean Mathematics Project**

This project has changed attitudes and practice in schools, amongst pupils and families, and in the wider community in order to raise expectations and achievements in the short and long term. This will continue the work of phase 2, and currently the project is in transition as it becomes a social enterprise selling services.

NDC Revenue	926,474	230,535	29,952	29,952	29,952	29,952	29,952	29,952	75,000	0	1,351,817
Connect Public Aff	1,000	0	0	0	0	0	0	0	0	0	1,000
Environmental Tru	5,600	0	0	0	0	0	0	0	0	0	5,600
Exit Schools initiati	0	2,500	0	0	0	0	0	0	0	0	2,500
LB Tower Hamlets	26,363	3,262	0	0	0	0	0	0	0	0	29,625
LBTH (LEA)	0	10,565	0	0	0	0	0	0	0	0	10,565
LBTH- IK	46,891	0	0	0	0	0	0	0	0	0	46,891
Lifelong Learning	0	2,500	0	0	0	0	0	0	0	0	2,500
Sure Start Rev	11,500	0	0	0	0	0	0	0	0	0	11,500
Working with Pare	0	2,500	0	0	0	0	0	0	0	0	2,500
Project Totals	1,017,828	251,862	29,952	29,952	29,952	29,952	29,952	29,952	75,000	0	1,464,498

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

Yrs 1-6 Year 7 Year 8 Year 9 Year 10 Total

2114 VOLCO* Completed

Production of an online resource to support the education of school pupils across a variety of subject areas in the National Curriculum. The programme had been provided to schools and is now being used by various primary schools in the area.

NDC Revenue	104,537	0	0	0	0	0	0	0	0	0	104,537
Paul Hamlyn	4,000	0	0	0	0	0	0	0	0	0	4,000
Project Totals	108,537	0	0	0	0	0	0	0	0	0	108,537

2115 Educational Outreach Programme* Completed

Expansion of educational outreach programme at Stepping Stones Farm through provision of new van to transport animals and equipment/supplies.

NDC Capital	25,530	0	0	0	0	0	0	0	0	0	25,530
NDC Revenue	454	0	0	0	0	0	0	0	0	0	454
Stepping Stones F	7,823	0	0	0	0	0	0	0	0	0	7,823
Project Totals	33,807	0	0	0	0	0	0	0	0	0	33,807

2116 Ocean Somali Home/School Liaison**

This project aims to help Somali school pupils in the Stepney Area improve their academic attainment and fulfil their potential. It will continue to develop an intensive casework approach, focusing on the needs of individuals, in partnership with families, schools and other relevant agencies.

NDC Revenue	205,645	47,731	5,000	0	0	0	0	0	0	0	258,376
central foundation	6,237	0	0	0	0	0	0	0	0	0	6,237
LBTH Mainstream	0	7,120	0	0	0	0	0	0	0	0	7,120
BBC-Children in N	8,910	0	0	0	0	0	0	0	0	0	8,910
City Parochial Fou	0	7,000	0	0	0	0	0	0	0	0	7,000
Project Totals	220,792	61,851	5,000	0	0	0	0	0	0	5,000	287,643

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

Yrs 1-6 Year 7 Year 8 Year 9 Year 10 Total

Qtr 1 Qtr 2 Qtr 3 Qtr 4 Total

2117 Children and Families Learning Programme*

This project covers a range of educational and cultural activities delivered by the Ragged School Museum. The project also funds school based educational activities.

NDC Capital	5,837	0	0	0	0	0	0	0	0	5,837
NDC Revenue	55,440	32,763	4,563	0	0	4,563	0	0	0	92,766
Home Office Chall	0	3,500	0	0	0	0	0	0	0	3,500
LB Tower Hamlets	12,300	10,761	1,500	0	0	1,500	0	0	0	24,561
London Hub Muse	0	4,100	800	0	0	800	0	0	0	4,900
BBC-Children in N	10,000	0	0	0	0	0	0	0	0	10,000
City Parochial Fou	7,600	0	0	0	0	0	0	0	0	7,600
Credit Suisse	0	0	2,500	0	0	2,500	0	0	0	2,500
Help a london Chil	2,146	0	0	0	0	0	0	0	0	2,146
PATH	2,000	2,000	500	0	0	500	0	0	0	4,500
Paul Hamlyn	0	29,750	0	0	0	0	0	0	0	29,750
Project Totals	95,323	82,874	9,863	0	0	9,863	0	0	0	188,060

2118 Stepney Green**

The project is entitled- Pupils, parents participation and partnerships (4 Ps). This is a critical project which will provide intervention funds to raise attainment, enhance parental engagement and address issues of behaviour. Critically the principle activities are aimed at Key Stage 3 pupils and parents within the school.

NDC Revenue	206,825	138,636	28,808	0	0	28,808	0	0	0	374,269
LBTH (LEA)	76,192	1,000	0	0	0	0	0	0	0	77,192
LBTH (LEA) IK	23,695	0	0	0	0	0	0	0	0	23,695
Public IK	1,500	0	0	0	0	0	0	0	0	1,500
Schools Budgets	0	21,146	0	0	0	0	0	0	0	21,146
Project Totals	308,212	160,782	28,808	0	0	28,808	0	0	0	497,802

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

Yrs 1-6 Year 7 Year 8 Year 9 Year 10 Total

2-120 Improvement Prog. Schools** - Completed

Improvements to school environment through provision of facilities for young people with disabilities. The project is now in its final stages.

NDC Capital	508,599	0	0	0	0	0	0	0	0	0	508,599
NDC Revenue	22,825	0	0	0	0	0	0	0	0	0	22,825
Other Public	2,576	0	0	0	0	0	0	0	0	0	2,576
Schools Budgets	6,065	0	0	0	0	0	0	0	0	0	6,065
Sport England Rev	200,000	0	0	0	0	0	0	0	0	0	200,000
Various Education	57,000	0	0	0	0	0	0	0	0	0	57,000
Project Totals	797,064	0	0	0	0	0	0	0	0	0	797,064

2-121 Mercers Burial Ground* Completed

Environmental improvements to a local burial site in partnership with Calley School and Groundwork

NDC Capital	17,000	0	0	0	0	0	0	0	0	0	17,000
Cayley School	2,000	0	0	0	0	0	0	0	0	0	2,000
LB Tower Hamlets	5,570	0	0	0	0	0	0	0	0	0	5,570
SRB	11,900	0	0	0	0	0	0	0	0	0	11,900
Wates Foundation	5,000	0	0	0	0	0	0	0	0	0	5,000
Project Totals	41,470	0	0	0	0	0	0	0	0	0	41,470

2-125 Widening Participation*

A joint partnership project with Tower Hamlets College and Queen Mary's University to jointly fund a range of activities to encourage local post 16 students to enter higher education. The project offers student bursaries to young people who are going to University or higher education colleges.

NDC Revenue	33,464	32,700	8,000	0	0	8,000	16,000	0	0	0	82,164
Tower Hamlets Col	0	7,088	0	0	0	0	0	0	0	0	7,088
Project Totals	33,464	39,788	8,000	0	0	8,000	16,000	0	0	0	89,252

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6		Year 7	Year 8				Year 9		Year 10	Total
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total		

2135 After School Educational Activities* Complete

A supplementary education project, running education activities based in schools and community centres. The project funds a range of educational, cultural, arts and drama activities

NDC Revenue	125,845	79,836	0	0	0	0	0	0	0	0	205,681
LBTH (LEA)	79,138	75,255	0	0	0	0	0	0	0	0	154,393
Project Totals	204,984	155,091	0	0	0	0	0	0	0	0	360,075

2210 Parental Engagement Prog* Completed

Provides information and support for parents to enable them to become involved in their childrens' education. Principally delivered through St

Dunstans Bengali Centre in relation to outreach forum and workshops. This project is subject to revision in light of monitoring evidence, evaluation and local circumstances.

NDC Revenue	117,054	0	0	0	0	0	0	0	0	0	117,054
Sure Start Rev	2,500	0	0	0	0	0	0	0	0	0	2,500
Project Totals	119,554	0	0	0	0	0	0	0	0	0	119,554

2230 Interactive nurseries (ICT Project)* Complete

A programme of investment in capital equipment where schools will have modern interactive ICT networks. The project will be completed early in 2006/07.

NDC Capital	171,454	9,007	0	0	0	0	0	0	0	0	180,461
Redlands eLearnin	2,275	0	0	0	0	0	0	0	0	0	2,275
Redlands School-I	6,671	0	0	0	0	0	0	0	0	0	6,671
Redlands Standard	39,642	0	0	0	0	0	0	0	0	0	39,642
Redlands Tech sur	1,566	0	0	0	0	0	0	0	0	0	1,566
Project Totals	221,608	9,007	0	0	0	0	0	0	0	0	230,615

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6	Year 7	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	Year 9	Year 10	Total
2231 Interactive Schools Project** Completed										
NDC Capital	230,532	25,671	0	0	0	0	0	0	0	256,203
NDC Revenue	6,035	0	0	0	0	0	0	0	0	6,035
Ben Jonson e Lear	6,139	0	0	0	0	0	0	0	0	6,139
Ben Jonson school	8,489	0	0	0	0	0	0	0	0	8,489
ben Jonson Stand	116,749	0	0	0	0	0	0	0	0	116,749
Halley School Busi	10,500	0	0	0	0	0	0	0	0	10,500
Halley School e lea	6,858	0	0	0	0	0	0	0	0	6,858
Halley School Stan	30,693	0	0	0	0	0	0	0	0	30,693
Unilever Cap	10,500	0	0	0	0	0	0	0	0	10,500
Project Totals	426,495	25,671	0	0	0	0	0	0	0	452,166

2231 Interactive Schools Project** Completed

The aim of the project is to provide modern ICT, interactive whiteboard and other equipment in primary schools helping to facilitate enhanced teaching and learning styles using state of the art technology resulting in 21st Century primary education. The project will be completed early in 2006/07.

2240 Community and Parental Network* Completed

A series of activities funded by the NDC and other agencies and schools. There are 4 areas of activity that promote community cohesion and parental involvement in education.

NDC Revenue	141,797	64,839	0	0	0	0	0	0	0	206,636
LBTH (LEA)	0	2,982	0	0	0	0	0	0	0	2,982
Sure Start- IK	8,700	0	0	0	0	0	0	0	0	8,700
Sure Start Rev	29,810	0	0	0	0	0	0	0	0	29,810
Other Private	0	4,110	0	0	0	0	0	0	0	4,110
Project Totals	180,307	71,931	0	0	0	0	0	0	0	252,238

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6	Year 7	Year 8	Year 9	Year 10	Total
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	
NDC Revenue	874,667	215,611	32,500	0	0	1,155,278
Football Foundatio	10,000	0	0	0	0	10,000
LB Tower Hamlets	9,124	0	0	0	0	9,124
LB Tower Hamlets	0	21,000	0	0	0	21,000
LBTH- IK	1,200	0	0	0	0	1,200
Positive Action for	11,110	0	0	0	0	11,110
Youth Action UK	6,499	0	0	0	0	6,499
Barclays Football F	500	0	0	0	0	500
BBC-Children in N	8,000	0	0	0	0	8,000
OSCA	3,600	0	0	0	0	3,600
Other Private	12,480	0	0	0	0	12,480
Peabody Trust Rev	6,996	0	0	0	0	6,996
Private	9,831	0	0	0	0	9,831
Shahjalal Commun	500	0	0	0	0	500
St Katherines &Sh	3,711	0	0	0	0	3,711
Vallance Cricket Cl	3,000	0	0	0	0	3,000
West Ham United	15,000	0	0	0	0	15,000
Project Totals	976,218	236,611	32,500	0	0	1,277,829

2310 Ocean Youth Work Programme**

The project funds youth work in the areathrough commissioning youth work delivered by local voluntary sector youth work agencies. Funding underwrites an NDC youth worker team who work with the local agencies, schools and youth centres.

2310b Haileybury Centre- Development Prog* Completed

Funding represents an allocation for a 6 month period wherein the centre will re-open and an interim programme is to be established. The funding will re-equip staff and underwrite a programme of activities at the Haileybury Centre. This project is now complete.

NDC Capital	6,556	0	0	0	0	6,556
NDC Revenue	48,982	0	0	0	0	48,982
Haileybury Trust	9,634	0	0	0	0	9,634
Project Totals	65,172	0	0	0	0	65,172

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6		Year 7		Year 8		Year 9		Year 10		Total
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	

2320 Arbour Youth Project** Completed

The project provides for staffing and the programme of youth and community usage of the Arbour Youth Centre. The aim of the project being to ensure the centre operates throughout the day and evening.

NDC Capital	31,762	5,050	0	0	0	0	0	0	0	0	36,812
NDC Revenue	135,099	88,740	0	0	0	0	0	0	0	0	223,839
Arbour Youth Cent	10,000	0	0	0	0	0	0	0	0	0	10,000
Project Totals	176,861	93,790	0	0	0	0	0	0	0	0	270,651

2410 Adult Education**

A partnership was established with LBTH, Tower Hamlets College, schools and the voluntary sector. Various ESOL work will progress within focussed areas. English for employment, citizenship, work, businesses, governors etc. the funding will establish a Lifelong Learning Programme within a local partnership that will include local providers, LBTH and LSC.

NDC Revenue	189,148	176,991	30,125	30,125	0	0	60,250	0	0	0	426,389
Learning Skills Co	159,265	124,266	33,750	33,750	0	0	67,500	78,000	0	0	429,031
Schools and Com	35,560	0	0	0	0	0	0	0	0	0	35,560
Sure Start Rev	2,625	0	0	0	0	0	0	0	0	0	2,625
TH College	3,446	0	0	0	0	0	0	0	0	0	3,446
Project Totals	390,044	301,257	63,875	63,875	0	0	127,750	78,000	0	0	897,051

3110 Advice, Training & Job Brokerage** Completed

Provision of employment advice, guidance and support to unemployed and inactive residents. Outreach to engage residents in enhancing their employment prospects. Support for residents to find, train for and secure employment.

NDC Capital	47,385	0	0	0	0	0	0	0	0	0	47,385
NDC Revenue	583,422	0	0	0	0	0	0	0	0	0	583,422
Employment Servi	21,000	0	0	0	0	0	0	0	0	0	21,000
Public IK	146,302	0	0	0	0	0	0	0	0	0	146,302
Project Totals	798,110	0	0	0	0	0	0	0	0	0	798,110

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

Yrs 1-6 Year 7 Qtr 1 Qtr 2 Qtr 3 Qtr 4 Total Year 9 Year 10 Total

3111 Gateway to Information Technology* Completed

To deliver two Information Communication Technology courses for "hard to reach" local residents that will enable them to develop a range of skills and to access employment.

NDC Revenue	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,000
Project Totals	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,000

3112b Basic Training in Leisure** Completed

Programme of customised training in industry sectors with increasing employment opportunities.

NDC Revenue	51,025	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51,025
Project Totals	51,025	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51,025

3112c Basic Training in Construction* Completed

PA project developed to enable residents to acquire skills necessary to work or train further in the construction industry

NDC Revenue	22,938	6,788	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,726
Job Centre Plus- R	5,470	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,470
London Dev Agenc	36,070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36,070
Young Builders Tr	29,692	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,692
Project Totals	94,170	6,788	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,958

3113 Jobs in Health*

A project developed in partnership with the PCT to provide a route into employment in the healthcare workforce.

NDC Revenue	0	12,342	9,844	9,844	9,844	9,844	9,844	9,844	9,843	39,375	46,344	0	0	0	0	0	0	0	98,061
PCT Rev	0	20,500	10,250	10,250	10,250	10,250	10,250	10,250	10,250	41,000	0	0	0	0	0	0	0	0	61,500
Project Totals	0	32,842	20,094	20,094	20,094	20,094	20,094	20,094	20,093	80,375	46,344	0	0	0	0	0	0	0	159,561

3114 Recreation Assistant Academy*

A project giving local people accredited training and work experience in Leisure combined with skills that are needed and transferable across the leisure industry with Greenwich Leisure Limited.

NDC Revenue	0	67,871	18,413	0	0	0	0	0	0	18,413	0	0	0	0	0	0	0	0	86,284
GLL -IK	4,546	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,546
GLL- Rev	8,310	41,388	10,657	0	0	0	0	0	0	10,657	0	0	0	0	0	0	0	0	60,355
Project Totals	12,856	109,259	29,070	0	0	0	0	0	0	29,070	0	0	0	0	0	0	0	0	151,185

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6		Year 7		Year 8		Year 9		Year 10		Total
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	

3115 The Jobs & Training Partnership**

Provision of employment advice, guidance and support to unemployed and inactive residents. Outreach to engage residents in enhancing their employment prospects. Support for residents to find, train for and secure employment.

NDC Capital	6,728	4,126	0	0	0	0	0	0	0	0	10,854
NDC Revenue	63,047	139,680	38,937	0	0	0	0	0	0	38,937	241,664
Employment Soluti	10,886	6,750	2,188	0	0	0	0	0	0	2,188	19,824
Job Centre Plus- R	110,000	61,875	25,000	0	0	0	0	0	0	25,000	196,875
Skillsmatch	5,500	3,828	844	0	0	0	0	0	0	844	10,172
Project Totals	196,161	216,259	66,969	0	0	0	0	0	0	66,969	479,389

3200 Jobs Training & Enterprise

NDC Revenue	0	0	0	87,628	87,628	87,628	87,628	200,000	0	462,885
Project Totals	0	0	0	87,628	87,628	87,628	87,628	200,000	0	462,885

3310 Childcare Centre of Excellence**

Provision of an appropriate range and quantity of high quality, affordable childcare and early education for the residents of the Ocean NDC area.

NDC Capital	77,018	400,035	0	0	0	0	0	0	0	0	477,053
NDC Revenue	167,166	72,981	9,600	9,600	9,600	9,600	9,600	38,400	0	0	278,547
Harry Roberts Sch	7,437	0	0	0	0	0	0	0	0	0	7,437
LB Tower Hamlets	0	3,254	0	0	0	0	0	0	0	0	3,254
LBTH (LEA)	15,488	27,000	0	0	0	0	0	0	0	0	42,488
Sure Start Rev	3,574	5,250	0	0	0	0	0	0	0	0	8,824
NNI	0	109,890	0	0	0	0	0	0	0	0	109,890
PFI	0	325,000	0	0	0	0	0	0	0	0	325,000
Project Totals	270,684	943,410	9,600	9,600	9,600	9,600	9,600	38,400	0	0	1,252,494

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

Yrs 1-6 Year 7 Year 8 Year 9 Year 10 Total

3410 Business District** Completed

To improve and provide management support, business premises improvements as well as services to the NDC area. To revitalise the local service area, increase the number of local businesses and business competitiveness.

NDC Capital	82,434	29,429	0	0	0	0	0	0	0	111,863
NDC Revenue	153,011	11,481	0	0	0	0	0	0	0	164,492
Sanctuary Housing	5,000	5,000	0	0	0	0	0	0	0	10,000
Private	42,817	11,200	0	0	0	0	0	0	0	54,017
Project Totals	283,261	57,110	0	0	0	0	0	0	0	340,371

3425 Workspace and Community Asset Bases**

Through this project we will acquire a community facility that will provide employment, training & enterprise activity. The centre will provide and manage workspace units to help promote and develop local enterprises

NDC Capital	0	0	0	0	0	0	0	0	0	1,201,375
NDC Revenue	12,075	10,974	0	0	0	0	0	0	0	23,049
Project Totals	12,075	10,974	0	0	0	0	0	0	0	1,224,424

3430 Local & Community Businesses** Completed

This project will provide and manage workspace units to help promote and develop local business and enterprises. A not-for-profit local social enterprise will identify and develop workspace in Stepney for NDC. Workspaces will be provided at low rent.

NDC Capital	11,863	0	0	0	0	0	0	0	0	11,863
NDC Revenue	503,814	14,478	0	0	0	0	0	0	0	518,292
London Developme	42,049	0	0	0	0	0	0	0	0	42,049
New Economics F	20,945	0	0	0	0	0	0	0	0	20,945
Other Public	1,875	0	0	0	0	0	0	0	0	1,875
Phoenix Fund	19,250	0	0	0	0	0	0	0	0	19,250
Project Totals	599,796	14,478	0	0	0	0	0	0	0	614,274

3435 Enterprise Start-up Programme**

Programme of business support and mentoring, targeted at business start-ups, combined with support for existing businesses in the area, increasing their participation in regeneration activity and business competitiveness.

NDC Capital	0	0	20,000	0	0	0	0	0	0	20,000
NDC Revenue	0	41,142	15,000	0	0	0	0	0	0	56,142
City Gateway	0	10,000	0	0	0	0	0	0	0	10,000
Project Totals	0	51,142	35,000	0	0	0	0	0	0	86,142

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6		Year 7		Year 8		Year 9		Year 10		Total
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	

3510 Community Finance Initiative** Completed

Community finance initiative to manage and co-ordinate access to financial incentives available to support local businesses and residents. To include provision of Small Business Loans signposting to other services.

NDC Capital	38,774	0	0	0	0	0	0	0	0	0	0	38,774
NDC Revenue	64,947	83,214	0	0	0	0	0	0	0	0	0	148,161
ERDF	27,048	9,398	0	0	0	0	0	0	0	0	0	36,446
LB Tower Hamlets	21,000	37,500	0	0	0	0	0	0	0	0	0	58,500
London Developme	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Phoenix Fund	96,000	25,000	0	0	0	0	0	0	0	0	0	121,000
Barclays	30,000	30,000	0	0	0	0	0	0	0	0	0	60,000
BGVP housing As	7,500	10,000	0	0	0	0	0	0	0	0	0	17,500
Change Finance	0	70,000	0	0	0	0	0	0	0	0	0	70,000
Esnee	30,000	30,000	0	0	0	0	0	0	0	0	0	60,000
Fair Finance	150,000	0	0	0	0	0	0	0	0	0	0	150,000
Interest payments	0	3,000	0	0	0	0	0	0	0	0	0	3,000
Nat west	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Newlon HA	0	15,000	0	0	0	0	0	0	0	0	0	15,000
Private	17,194	0	0	0	0	0	0	0	0	0	0	17,194
SHG HA	0	30,000	0	0	0	0	0	0	0	0	0	30,000
Tudor HA	20,000	20,000	0	0	0	0	0	0	0	0	0	40,000
Project Totals	532,462	413,112	31,973	25,298	31,972	27,085	0	0	0	0	0	945,574

3515 Sponsored Work Programme**

This programme will help to secure access points to employment with key employers and provide essential training and work experience for job seekers. This will be tailored to the needs of residents as well to the specific skill requirements of the employers.

NDC Revenue	49,470	127,256	31,973	31,972	0	63,945	0	0	0	0	240,671
ERDF	15,000	23,590	25,298	27,085	0	52,383	0	0	0	0	90,973
Neighbourhood Re	23,077	12,556	0	0	0	0	0	0	0	0	35,633
ABN AMRO	0	20,000	0	0	0	0	0	0	0	0	20,000
Deutsche Bank	28,171	64,720	0	0	0	0	0	0	0	0	92,891
Jack Petchey Gran	2,415	0	0	0	0	0	0	0	0	0	2,415
Lloyds TSB	2,844	0	0	0	0	0	0	0	0	0	2,844
Project Totals	120,977	248,122	57,271	59,057	0	116,328	0	0	0	0	485,427

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

Yrs 1-6 Year 7 Year 8 Year 9 Year 10 Total

3530 Community Apprenticeships**

Support for local residents to acquire training and employment through the NDC regeneration programme. Includes opportunities to gain paid work experience and to study for formal qualifications.

	Yrs 1-6	Year 7	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	Year 9	Year 10	Total
NDC Capital	436	0	0	0	0	0	0	0	0	436
NDC Revenue	461,401	133,258	36,460	26,765	0	0	63,225	0	0	657,884
ERDF Objective 2	27,407	43,595	0	0	0	0	0	0	0	71,002
Tower Hamlets Col	0	35,802	0	0	0	0	0	0	0	35,802
ELBA	0	26,572	0	0	0	0	0	0	0	26,572
Private IK	0	13,512	0	0	0	0	0	0	0	13,512
Project Totals	489,243	252,739	36,460	26,765	0	0	63,225	0	0	805,207

3535 Youth Mentoring Programme** Completed

This programme will support local people who are out of employment, education and training. The programme will empower and encourage residents to become economically active by raising self-esteem and confidence through broadening residents future career aspirations.

NDC Revenue	31,500	6,182	0	0	0	0	0	0	0	37,682
Davenant Centre	31,636	29,870	0	0	0	0	0	0	0	61,506
Project Totals	63,136	36,052	0	0	0	0	0	0	0	99,188

Theme 03 Totals	10,472,884	4,107,803	454,962	351,971	169,774	1,379,149	2,355,856	449,344	0	17,385,887
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Theme 04 - Programme Management

1150 Strategic Development & Partnership Team**

This NDC team will lead on the development of the Ocean NDC succession strategy and its articulation through a range of strategic and operational frameworks, including the NDC delivery plan, the NDC team plan, and the area master plan.

NDC Capital	0	0	0	1,500	1,500	1,000	4,000	0	0	4,000
NDC Revenue	0	102,411	32,500	32,500	32,500	32,500	130,000	60,000	0	292,411
Other Public	0	0	0	0	0	10,000	10,000	0	0	10,000
Private	0	0	0	0	0	15,000	15,000	0	0	15,000
Project Totals	0	102,411	32,500	34,000	34,000	58,500	159,000	60,000	0	321,411

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6		Year 7		Year 8		Year 9		Year 10		Total
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	

1250 Capacity, Communication & Diversity Team**

This NDC team will develop and implement capacity building (including support and assistance) to all existing and emerging third sector organisations. The team will also be responsible for publicising the work of the NDC programme to the community and thereby raising the positive profile of the programme and contribute to the maximising of community engagement within local regeneration.

8100 Programme Management* (M&A)

NDC Revenue	4,189,538	510,000	100,000	100,000	100,000	100,000	100,000	316,126	244,336	5,660,000
Project Totals	4,189,538	510,000	100,000	100,000	100,000	100,000	100,000	316,126	244,336	5,660,000

8400 Evaluation/Audit/Appraisals** Completed

The purpose of this project is to provide evaluation and audit methodologies, which will be delivered by internal and external agencies to ensure financial probity, identify gaps in service and using an evidence based approach enable the ndc Board to decide on the continuance of projects. Also includes independent desktop appraisals.

NDC Revenue	215,536	10,873	0	0	0	0	0	0	0	226,409
Project Totals	215,536	10,873	0	0	0	0	0	0	0	226,409

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6		Year 7	Year 8			Year 9	Year 10	Total
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total				

8500 Delivery & Evaluation**

This project supports the work of NDC staff posts, managing external NDC projects currently being delivered by partner organisations. The project will also support evaluation work of the NDC programme.

NDC Revenue	0	124,285	37,500	37,500	37,500	100,000	0	374,285
Project Totals	0	124,285	37,500	37,500	150,000	100,000	0	374,285

9001 Feasibility Fund** Completed

To provide funds for feasibility and pilot projects that will facilitate the process of developing strong projects within the Neighbourhood Management theme and provide further information and consultation on needs and strategies.

NDC Revenue	443,884	0	0	0	0	0	0	443,884
Project Totals	443,884	0	0	0	0	0	0	443,884

Theme 04 Totals	4,848,958	961,644	232,500	234,000	959,000	576,126	244,336	7,590,064
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Theme 05 - Commissioning

9005 Commissioning Pot

NDC Revenue	0	0	0	0	150,000	320,031	320,031	940,062
Project Totals	0	0	0	0	150,000	320,031	320,031	940,062

Theme 05 Totals	0	0	0	0	150,000	320,031	320,031	940,062
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* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

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Annexe 4 - Outputs

Project : 1150 Strategic Development & Partnership Team**

Output	Quarter 1		Quarter 2		Quarter 3		Quarter 4		07/08 total	
	Target		Target		Target		Target		Target	
32NRU No of community/voluntary gps supported (Ethnic)		4		4		0		0		8
35N No Of FTE permanent jobs created (Ethnic)		0		0		0		0		0
42N No. of reports produced		0		0		1		0		1
		0		0		0		0		0
		0		1		0		0		1

Project : 1240 Ocean Collections *

Output	Quarter 1		Quarter 2		Quarter 3		Quarter 4		07/08 total	
	Target		Target		Target		Target		Target	
17NRU No of adults obtaining qualifications through NDC projects non accredited (Ethnic)		1		1		1		1		4
11 NRU No. of jobs safeguarded (Ethnic)		1		1		1		1		4
39N No of meetings		4		0		0		0		4
43N No of items of publicity produced		4		0		0		0		4
57N No. events held e.g. trips organised, launch events, consultation events		2		2		2		2		8
64N No. of residents and/ or local workers consulted (Ethnic)		4		4		4		5		18
89N Number of residents attending local events (Ethnic)		0		1		0		1		2
		1		1		1		1		4
		0		1		1		1		3
		25		25		25		25		100
		17		17		17		17		68

Annexe 4 - Outputs

Project : 1250 Capacity, Communications & Diversity Team**

Output	Quarter 1	Quarter 2	Quarter 3	Quarter 4	07/08 total
	Target	Target	Target	Target	Target
32NRU No of community/voluntary gps supported (Ethnic)	7	1	1	1	10
33NRU No of community chest type grants awarded	5	1	1	1	8
43N No of items of publicity produced	0	0	5	0	5
48N Newsletter produced	10	12	12	10	44
52N No of capacity building sessions	7	7	7	7	28
57N No. events held e.g. trips organised, launch events, consultation events	3	0	2	2	7
85N No of residents involved in arts/ culture projects/activities (Ethnic)	0	1	1	1	3
	40	60	30	30	160
	30	45	22	22	119

Project : 2110 Education Improvement Programme**

Output	Quarter 1	Quarter 2	Quarter 3	Quarter 4	07/08 total
	Target	Target	Target	Target	Target
13NRU no of pupils benefitting from projects designed to increase attainment (Ethnic)	1,617.00	1,617.00	1,617.00	0	4,851.00
39N No of meetings	1,219.00	1,219.00	1,219.00	0	3,657.00
	3	1	2	0	6

Annexe 4 - Outputs

Project : 2113 Ocean Mathematics Project**

Output	Quarter 1	Quarter 2	Quarter 3	Quarter 4	07/08 total
	Target	Target	Target	Target	Target
13NRU no of pupils benefitting from projects designed to increase attainment (Ethnic)	740	740	740	740	2,960.00
41N No of adults given advice and/or support (Ethnic)	666	666	666	666	2,664.00
88N Number of residents attending work shops (Ethnic)	297	297	297	297	1,188.00
89N Number of residents attending local events (Ethnic)	267	267	267	267	1,068.00
	297	297	297	297	1,188.00
	267	267	267	267	1,068.00
	0	0	30	35	65
	0	0	27	32	59

Project : 2116 Ocean Somali Home/School Liaison**

Output	Quarter 1	Quarter 2	Quarter 3	Quarter 4	07/08 total
	Target	Target	Target	Target	Target
13NRU no of pupils benefitting from projects designed to increase attainment (Ethnic)	10	0	0	0	10
39N No of meetings	10	0	0	0	10
41N No of adults given advice and/or support (Ethnic)	2	0	0	0	2
	15	0	0	0	15
	5	0	0	0	5
	1	0	0	0	1

Annexe 4 - Outputs

Project : 2117 Children and Families Learning Programme*

Output	Quarter 1	Quarter 2	Quarter 3	Quarter 4	07/08 total
	Target	Target	Target	Target	Target
24NRU No of young people benefitting from inclusion projects (Ethnic)	75	0	0	0	75
58N no. of activities held	50	0	0	0	50
62N No of residents attending groups /clubs (Ethnic)	20	0	0	0	20
88N Number of residents attending work shops (Ethnic)	25	0	0	0	25
	12	0	0	0	12
88N Number of residents attending work shops (Ethnic)	110	0	0	0	110
	72	0	0	0	72

Project : 2118 Stepney Green**

Output	Quarter 1	Quarter 2	Quarter 3	Quarter 4	07/08 total
	Target	Target	Target	Target	Target
13NRU no of pupils benefitting from projects designed to increase attainment (Ethnic)	40	0	0	0	40
41N No of adults given advice and/or support (Ethnic)	40	0	0	0	40
88N Number of residents attending work shops (Ethnic)	195	0	0	0	195
	195	0	0	0	195
88N Number of residents attending work shops (Ethnic)	10	0	0	0	10
	10	0	0	0	10

Annexe 4 - Outputs

Project : 2310a Ocean Youth Work Programme**

Output	Quarter 1	Quarter 2	Quarter 3	Quarter 4	07/08 total
	Target	Target	Target	Target	Target
7NRU No of people accessing improved careers advice (Ethnic)	32	32	0	0	64
13NRU no of pupils benefitting from projects designed to increase attainment (Ethnic)	27	27	0	0	54
24NRU No of young people benefitting from inclusion projects (Ethnic)	12	12	0	0	24
	10	10	0	0	20
	20	620	0	0	640
	16	496	0	0	512

Project : 2410 Adult Education**

Output	Quarter 1	Quarter 2	Quarter 3	Quarter 4	07/08 total
	Target	Target	Target	Target	Target
7NRU No of people accessing improved careers advice (Ethnic)	0	85	0	0	85
16NRU No of adults obtaining qualifications through NDC projects (accredited) (Ethnic)	0	60	0	0	60
	0	75	0	0	75
	0	60	0	0	60
17NRU No of adults obtaining qualifications through NDC projects non accredited (Ethnic)	0	18	0	0	18
	0	12	0	0	12

Project : 3113 Jobs in Health*

Output	Quarter 1	Quarter 2	Quarter 3	Quarter 4	07/08 total
	Target	Target	Target	Target	Target
1NRU no of people going into employment (Ethnic)	3	3	5	5	16
	2	2	3	3	10
2NRU No of people employed in voluntary work (Ethnic)	2	3	4	4	13
	1	2	2	2	7
17NRU No of adults obtaining qualifications through NDC projects non accredited (Ethnic)	2	2	4	4	12
	1	1	2	2	6

Ocean NDC Delivery Plan 2007/08

**Non Delegated *Delegated

Annexe 4 - Outputs

Project : 3114 Recreation Assistant Academy*

Output	Quarter 1	Quarter 2	Quarter 3	Quarter 4	07/08 total
	Target	Target	Target	Target	Target
1NRU no of people going into employment (Ethnic)	4	0	0	0	4
001o Number of residents tested and interviewed (COMPLETED) (Ethnic)	12	0	0	0	12
4NRU No of people receiving job training (Ethnic)	4	0	0	0	4
45N No. of Evaluations	2	0	0	0	2
16NRU No of adults obtaining qualifications through NDC projects (accredited) (Ethnic)	1	0	0	0	1
	8	0	0	0	8
	2	0	0	0	2

Project : 3115 The Jobs and Training Partnership**

Output	Quarter 1	Quarter 2	Quarter 3	Quarter 4	07/08 total
	Target	Target	Target	Target	Target
1NRU no of people going into employment (Ethnic)	20	0	0	0	20
4NRU No of people receiving job training (Ethnic)	10	0	0	0	10
40N No. of ocean resident signposted to other support/organisation (Ethnic)	12	0	0	0	12
	6	0	0	0	6
	10	0	0	0	10
	5	0	0	0	5
41N No of adults given advice and/or support (Ethnic)	10	0	0	0	10
	5	0	0	0	5

Annexe 4 - Outputs

Project : 3200 Jobs, Training & Enterprise**

Output	Quarter 1	Quarter 2	Quarter 3	Quarter 4	07/08 total
	Target	Target	Target	Target	Target
1NRU no of people going into employment	0	20	25	60	105
(Ethnic)	0	10	13	30	53
4NRU No of people receiving job training	0	12	15	16	43
(Ethnic)	0	6	7	8	21
40N No. of ocean resident signposted to other support/organisation	0	10	15	15	40
(Ethnic)	0	5	8	7	20
41N No of adults given advice and/or support	0	10	10	10	30
(Ethnic)	0	5	5	5	15

Project : 3310 Child Care Centre of Excellence**

Output	Quarter 1	Quarter 2	Quarter 3	Quarter 4	07/08 total
	Target	Target	Target	Target	Target
31NRU Number of people using new and improved community	20	30	30	30	110
(Ethnic)	10	20	20	20	70
50N No. of Development Plans/Business plans produced	1	0	0	0	1

Project : 3435 Enterprise Start up Programme**

Output	Quarter 1	Quarter 2	Quarter 3	Quarter 4	07/08 total
	Target	Target	Target	Target	Target
10NRU Number of new businesses receiving advice/support	4	0	0	0	4
50N No. of Development Plans/Business plans produced	4	0	0	0	4

Annexe 4 - Outputs

Project : 3515 Sponsored Work Programme**

Output	Quarter 1	Quarter 2	Quarter 3	Quarter 4	07/08 total
	Target	Target	Target	Target	Target
001h No of temporary FTE jobs created (COMPLETED) (Ethnic)	5	4	0	0	9
2NRU No of people employed in voluntary work (Ethnic)	0	0	0	0	0
2NRU No of people employed in voluntary work	3	3	0	0	6
4NRU No of people receiving job training (Ethnic)	2	2	0	0	4
4NRU No of people receiving job training	7	8	0	0	15
7NRU No of people accessing improved careers advice (Ethnic)	6	6	0	0	12
7NRU No of people accessing improved careers advice	5	5	0	0	10
16NRU No of adults obtaining qualifications through NDC projects (accredited) (Ethnic)	4	3	0	0	7
16NRU No of adults obtaining qualifications through NDC projects (accredited)	7	8	0	0	15
17NRU No of adults obtaining qualifications through NDC projects non accredited (Ethnic)	6	6	0	0	12
17NRU No of adults obtaining qualifications through NDC projects non accredited	7	6	0	0	13
17NRU No of adults obtaining qualifications through NDC projects non accredited (Ethnic)	5	5	0	0	10

Project : 3530 Community Apprenticeships **

Output	Quarter 1	Quarter 2	Quarter 3	Quarter 4	07/08 total
	Target	Target	Target	Target	Target
2NRU No of people employed in voluntary work (Ethnic)	21	0	0	0	21
2NRU No of people employed in voluntary work	20	0	0	0	20
17NRU No of adults obtaining qualifications through NDC projects non accredited (Ethnic)	19	0	0	0	19
17NRU No of adults obtaining qualifications through NDC projects non accredited	17	0	0	0	17

Annexe 4 - Outputs

Project : 4245 Ocean Chiropody Project*

Output	Quarter 1	Quarter 2	Quarter 3	Quarter 4	07/08 total
	Target	Target	Target	Target	Target
38N No. of workshops/sessions	12	12	12	12	48
056di No of appointments attended at workshop./session	72	72	72	72	288

Project : 4260 Resident Wardens Service *

Output	Quarter 1	Quarter 2	Quarter 3	Quarter 4	07/08 total
	Target	Target	Target	Target	Target
27NRU No of people benefitting from healthy lifestyle projects	75	75	75	75	300
(Ethnic)	26	26	26	26	104
40N No. of ocean resident signposted to other support/organisation	25	25	25	25	100
(Ethnic)	8	8	8	8	32
41N No of adults given advice and/or support	20	20	20	20	80
(Ethnic)	7	7	7	7	28
74N No of residents counselled	1	1	1	1	4
(Ethnic)	0	1	0	0	0

Annexe 4 - Outputs

Project : 4270 Ocean Diabetes Project*

Output	Quarter 1	Quarter 2	Quarter 3	Quarter 4	07/08 total
	Target	Target	Target	Target	Target
38N No. of workshops/sessions	1	1	1	1	4
4NRU No of people receiving job training (Ethnic)	1	1	0	0	2
27NRU No of people benefitting from healthy lifestyle projects (Ethnic)	0	1	0	0	1
40N No. of ocean resident signposted to other support/organisation (Ethnic)	20	20	20	20	80
41N No of adults given advice and/or support (Ethnic)	12	12	13	13	50
	5	5	5	5	20
	2	2	3	3	10
	45	45	45	45	180
	30	30	30	30	120

Project : 4275 Ocean Dental Project*

Output	Quarter 1	Quarter 2	Quarter 3	Quarter 4	07/08 total
	Target	Target	Target	Target	Target
38N No. of workshops/sessions	4	4	4	4	16
27NRU No of people benefitting from healthy lifestyle projects (Ethnic)	55	55	55	55	220
41N No of adults given advice and/or support (Ethnic)	40	40	40	40	160
42N No. of reports produced	60	60	60	60	240
79N No of screening sessions (dental)	40	40	40	40	160
80N No of treatment sessions (dental)	1	1	1	1	4
84N No of data collection exercises	5	5	5	5	20
	25	25	25	25	100
	5	5	5	5	20

Annexe 4 - Outputs

Project : 4280 Case Management for Older People- Health & Social Care*

Output	Quarter 1	Quarter 2	Quarter 3	Quarter 4	07/08 total
	Target	Target	Target	Target	Target
27NRU No of people benefitting from healthy lifestyle projects (Ethnic)	15	0	0	0	15
82N No of case management episodes (Ethnic)	5	0	0	0	5
	30	0	0	0	30
	15	0	0	0	15

Project : 4290 Cancer screening on the Ocean*

Output	Quarter 1	Quarter 2	Quarter 3	Quarter 4	07/08 total
	Target	Target	Target	Target	Target
2NRU No of people employed in voluntary work (Ethnic)	0	1	1	0	2
26NRU No of people benefitting from new or improved health (Ethnic)	0	0	1	0	1
	15	15	15	15	60
	12	12	12	12	48
	60	60	60	60	240
	45	45	45	45	180
31NRU Number of people using new and improved community (Ethnic)	60	60	60	60	240
	45	45	45	45	180

Annexe 4 - Outputs

Project : 8500 Delivery & Evaluation**

Output	Quarter 1	Quarter 2	Quarter 3	Quarter 4	07/08 total
	Target	Target	Target	Target	Target
38N No. of workshops/sessions	1	1	1	1	4
11NRU no of jobs safeguarded (Ethnic)	3	0	0	0	3
39N No of meetings	1	0	0	0	1
42N No. of reports produced	1	1	1	1	4
45N No. of Evaluations	1	1	1	1	4

Project : 7310 Combined Redevelopment & Built Environment Programme**

Output	Quarter 1	Quarter 2	Quarter 3	Quarter 4	07/08 total
	Target	Target	Target	Target	Target
39N No of meetings (Ethnic)	0	1	1	1	3
41N No of adults given advice and/or support (Ethnic)	0	0	0	0	0
42N No. of reports produced (Ethnic)	1	5	5	5	16
43N No of items of publicity produced (Ethnic)	0	2	2	2	6
50N No. of Development Plans/Business plans produced (Ethnic)	2	0	0	0	2
67N No. access routes improved (Ethnic)	0	0	0	0	0
89N Number of residents attending local events (Ethnic)	1	2	2	2	7
	0	0	0	0	0
	0	1	1	0	1
	0	0	0	0	0
	4	0	0	4	8
	0	0	0	0	0
	0	10	10	10	30
	0	5	5	5	15

Table E (I) Milestones

Delivery Plan 2007/08

Project

1150 Strategic Development & Partnership Team**

Milestone

Target Date

Business plan for ocean maths development	30/04/2007
ONDC succession strategy completed & presented to ONDC management team, including mainstream plan, fundraising plan and social enterprise development plan	30/09/2007
Work with 8 local voluntary/community orgs to produce project/service plan tied into ONDC forward strategy	30/09/2007
End of year internal review of succession strategy	31/03/2008
Implementation phase for ONDC succession strategy	31/03/2008
Implementation phase for ocean maths social enterprise	31/03/2008

Project

1240 Ocean Collections *

Milestone

Target Date

Evaluation methodology agreed & implemented	30/06/2007
Meetings with 2 community organisations complete	30/06/2007
Traineeship prog complete: 9 contact days complete	30/06/2007
Public exhibition design & content finalised	01/07/2007
Translation, leaflets and website materials finalised for exhibition event	10/07/2007
Public exhibition launched - public event	31/07/2007
Meetings with 2 community organisations complete	30/09/2007
Traineeship prog complete: 25 contact days complete	30/09/2007
Community event delivered (related to public exhibition)	31/10/2007
Traineeship prog complete: 15 contact days complete	31/12/2007
Meetings with 2 community organisations complete	31/12/2007
Photographic study (to complement oral histories) of Ocean Estate (residents & buildings complete)	31/12/2007
10 Oral history interviews complete (conducted by trainees)	31/03/2008
Exhibition content planned for July/Aug delivery	31/03/2008
Meetings with 2 community organisations complete	31/03/2008
Traineeship prog complete: 11 contact days complete	31/03/2008

Ocean NDC Delivery Plan

**Non Delegated

*Delegated

Table E (I) 1

Table E (I) Milestones

Delivery Plan 2007/08

Project

1250 Capacity, Communications & Diversity**

Milestone

Milestone	Target Date
Establish community network	30/06/2007
Forum established	30/06/2007
VCS workshop	30/06/2007
CDF course	30/06/2007
Launch Community Chest	30/07/2007
Targeted project	31/08/2007
Equalities research	31/08/2007
Summer Event	31/08/2007
Disburse community chest	30/09/2007
Targeted project	30/09/2007
Launch new organisation	30/09/2007
Forum established	31/10/2007
Winter festival	31/12/2007

Project

2110 Education Improvement Programme**

Milestone

Milestone	Target Date
Reappraisal	31/05/2007
Review year's activities	31/07/2007
Review literacy element of the program	31/07/2007
Literacy grants made to schools	30/09/2007
Review transition action plan	31/01/2008
Review literacy work in schools	28/02/2008
Internal evaluation of project	31/03/2008
Exit strategy implemented	31/03/2008

Ocean NDC Delivery Plan

**Non Delegated

*Delegated

Table E (I) 2

Table E (I) Milestones

Delivery Plan 2007/08

Project

2113 Ocean Mathematics Project**

Milestone

Milestone	Target Date
Reappraisal	31/05/2007
Formulate publications and guidance manuals	30/06/2007
Establish web site for dissemination of information	30/06/2007
National conference	30/06/2007
Formulate financial plan with fees, subscription rates and income targets	31/08/2007
Commence work programme and parental workshops in schools	31/10/2007
Social enterprise commences to operate on commercial and non profit making basis	31/01/2008
Initial review of business plan etc	31/03/2008
Initial review of business plan etc	31/03/2008
External evaluation and then renewal of business plan	31/03/2008

Project

2116 Ocean Somali Home/School Liaison**

Milestone

Milestone	Target Date
Extension for funding/ Reappraisal panel completed	30/04/2007
Interim review of project and fundraising for sustainability	31/05/2007
Confirm funding & meeting with schools to agree delivery	31/05/2007
Identify pupils requiring secondary transfer support	30/06/2007

Project

2117 Children and Families Learning Programme *

Milestone

Milestone	Target Date
Deliver monthly Sunday family activities	30/04/2007
Deliver may half term activities (2 days)	31/05/2007
Evaluation of project conducted	31/05/2007
Deliver monthly Sunday family activities	31/05/2007
Deliver June half term family activities	30/06/2007
Deliver monthly Sunday family activities	30/06/2007

Ocean NDC Delivery Plan

**Non Delegated

*Delegated

Table E (I) 3

Table E (I) Milestones

Delivery Plan 2007/08

Project

2118 Stepney Green**

Milestone	Target Date
Internal evaluation commenced	31/05/2007
Re-Appraisal	31/05/2007
Evaluation report received	31/07/2007
Exit Strategy Implemented	30/09/2007

Project

2125 Widening Participation *

Milestone	Target Date
Reappraisal	31/05/2007
Bursary payment continuance	31/10/2007
Second part payment of bursary (50%)	28/02/2008

Project

2310a Ocean Youth Work Programme**

Milestone	Target Date
Evaluation report received	31/05/2007
Evaluation Commissioned	31/05/2007
Re-appraisal	31/05/2007
Meeting with LBTH youth service to plan joint activities and summer	30/06/2007
Commission summer programme	31/07/2007
Summer programme delivered	31/08/2007
Evaluate summer programme	30/09/2007

Project

2410 Adult Education**

Milestone	Target Date
Full evaluation of prog and exit strategy in place	30/04/2007
Exit strategy review	30/04/2007
End of all courses	31/07/2007

Ocean NDC Delivery Plan

**Non Delegated

*Delegated

Table E (I) 4

Table E (I) Milestones

Delivery Plan 2007/08

Project

3113 Jobs in Health*

Milestone	Target Date
Begin recruitment of participants into jobs and professional training / or work placements	31/05/2007
Celebrate success stories of participants in full time employment & training within the Trust - promotional literature	30/06/2007
Establish corporate branding for Jobs in Health - create corporate logo	31/07/2007
Recruitment of participants considered 'hard to help' through key working partnerships	30/09/2007
Help to set up one-to-one monitoring service for new members of service for new members of staff, particularly for Ocean 'hard to help'	31/10/2007
Project self review	31/03/2008
Recruitment of participants into jobs and professional training/or work placements. Begin aftercare of participants that have reached 26 weeks of employment in the trusts	31/03/2008

Project

3114 Recreation Assistant Academy*

Milestone	Target Date
Continual formal training - some offers of employment made for CSA	31/05/2007
Interview & tests	31/05/2007
Begin formal training	30/06/2007
Qualitative monitoring & evaluation	30/06/2007
Confirm forward strategy	30/06/2007

Project

3115 The Jobs and Training Partnership**

Milestone	Target Date
Continue on going publicity and trial email newsletter	31/05/2007

Project

3200 Jobs, Training & EnterpriseA25**

Milestone	Target Date
Configure transitional employment programme	31/07/2007
Steering group meeting	30/09/2007
Interim project evaluation	31/12/2007
Agree forward strategy with partners	31/01/2008

Ocean NDC Delivery Plan

**Non Delegated

*Delegated

Table E (I) Milestones

Delivery Plan 2007/08

Project	Milestone	Target Date
3310 Child Care Centre of Excellence**	Fundraising Strategy Agreed	31/05/2007
	Additional childcare funding sought	30/06/2007
Project	Milestone	Target Date
3425 Workspace and Community Asset Bases**	Lease agreed and signed	30/09/2007
	Final project delivery partnership plan agreed with all partners	31/12/2007
	second stage of building works completed	30/01/2008
	Facilities management complete plumbing, wiring and flooring	29/02/2008
	Internal build & fit-out completed	30/03/2008
	Begin Marketing of workspace units	31/03/2008
Project	Milestone	Target Date
3435 Enterprise Start up Programme**	Revised business strategy agreed	30/04/2007
	Business focus group held	30/06/2007
Project	Milestone	Target Date
3515 Sponsored Work Programme**	Engaged programme starts (7)	31/05/2007
	Prepare exit strategy - evaluation & continuation plan	30/06/2007
	End of year presentation in City / Docklands.	31/07/2007
	Engaged programme starts (8)	31/07/2007
Project	Milestone	Target Date
3530 Community Apprenticeships **	Formal training at Tower Hamlets College complete	31/05/2007
	Trainees complete their apprenticeship	30/09/2007

Ocean NDC Delivery Plan

**Non Delegated

*Delegated

Table E (I) Milestones

Delivery Plan 2007/08

Project

4245 Ocean Chiropody Project*

Milestone

Milestone	Target Date
Re-appraisal	31/05/2007
Project Evaluation	30/09/2007
Developing a succession strategy	30/11/2007

Project

4260 Resident Wardens Service *

Milestone

Milestone	Target Date
Complete Resident Warden Service Evaluation Report	30/04/2007
Individual meeting with strategic partners - Social Services, PCT etc	31/05/2007
Distribute evaluation report to Residents Wardens Steering Group and convene meeting to present report	31/05/2007
Re-appraisal	31/05/2007
Formulate bids for inward investment	30/06/2007
Transition Plan Group Meeting - agree terms of reference	30/06/2007
Transition Plan Group Meeting - responses from strategic partners	31/07/2007
Transition Plan Group Meeting - review of progress	30/09/2007
Exit Plan for Services	31/01/2008
Service provided via other strategic partners	31/03/2008
Service provided via other strategic partners	31/03/2008

Project

4270 Ocean Diabetes Project*

Milestone

Milestone	Target Date
Facilitate one late clinic in the week for patients with diabetes	31/12/2007
Audit 50 patients who are attending Stepney Health GP Practice for diabetes care	31/12/2007
Linking in with other GP practices who serve patients on the Ocean	31/03/2008
Develop a model for education on management of diabetes to people for whom main stream education would not be appropriate	31/03/2008

Ocean NDC Delivery Plan

**Non Delegated

*Delegated

Table E (I) 7

Table E (I) Milestones

Delivery Plan 2007/08

Project

4275 Ocean Dental Project*

Milestone	Target Date
Analyse baseline data	30/09/2007
Produce annual report	31/10/2007
Patient & resident focus group research	31/12/2007
Clinical review of all patients	31/03/2008
Referrals of patients into new practice/ fixed site clinics	31/03/2008
Project evaluation & exit strategy	31/03/2008
Domiciliary Service review for Emmott Close	31/03/2008
Link workers to provide transitional support to individual patients	31/03/2008
Deliver Sessions (number of sessions to be confirmed) and collect research information	31/03/2008

Project

4280 Case Management for Older People-
Health & Social Care*

Milestone	Target Date
Project evaluation	30/06/2007
Steering group meeting (1st Weds of each month)	30/06/2007
Case Management team meetings (fortnightly on Friday's)	30/06/2007
Complete/referral of all outstanding case loads	30/06/2007

Project

4290 Cancer screening on the Ocean*

Milestone	Target Date
Appointment of third health champion	30/09/2007
Appointment of fourth health champion	31/12/2007
Project evaluation	29/02/2008

Project

8500 Delivery & Evaluation**

Milestone	Target Date
Project Appraisals	30/06/2007
Analysis of project key beneficiaries	30/09/2007
Scoping thematic evaluation	30/12/2007
Completion of performance management framework	30/03/2008

Ocean NDC Delivery Plan

**Non Delegated

*Delegated

Table E (I) Milestones

Project

7300 Combined Redevelopment & Built Environment Programme**

Delivery Plan 2007/08

Milestone Target Date

Devise/implement procurement strategy (OJU notice)	01/06/2007
Progress planning application - devise strategy	30/07/2007
Devise/implement procurement strategy shortlist of bidders	01/08/2007
Initial draft of new representative mechanism (e.g. Ocean Regeneration Trust ORT and its sub-groups)	30/09/2007
Progress planning application - Revise SPG	31/12/2007
Final draft of new representative mechanism (e.g. Ocean Regeneration Trust ORT and its sub-groups)	31/12/2007
Devise/implement procurement strategy - receive final bid	01/02/2008
Progress planning application - agree new SPG	31/03/2008

Ocean NDC Delivery Plan
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Agenda Item 7.1

Report for: Overview and Scrutiny Committee	Date: 3 rd July 2007	Classification Unrestricted	Report No.	Agenda Item
Report of: Sara Williams Assistant Chief Executive Originating Officer: Stephanie Ford, Performance Officer		Title: The Council's Strategic Plan (April 2006 – March 2007) End of Year Monitoring Report		

1 Summary

This report submits the end of year monitoring report for the Strategic Plan 2006/07 for the comment of Overview and Scrutiny Committee

2 Recommendations

Members are asked to review progress and identify any areas they wish to explore further.

LOCAL GOVERNMENT 2000 (SECTION 97)

LIST OF "BACKGROUND PAPERS" USED IN THE PREPARATION OF THIS REPORT

Background papers	Name and telephone number of and address where open to inspection
Strategic Plan 2006/07 file held in Strategy and Performance	Stephanie Ford 0207 384 4072

3 Introduction

The Council approved its new Strategic Plan for 2006 -11 at its meeting in June 2006. This sets out the Council's 12 strategic priorities and targets for the four-year period 2006 – 11 by each Community Plan theme. It is updated each year to include an implementation plan that incorporates objectives and targets for the year, the activities to be carried out to achieve those objectives, and progress milestones through which progress is monitored.

Under the Council's performance framework, Overview and Scrutiny consider progress against the Strategic Plan Activities every 6 months. This report provides the end of year monitoring report for 2006/07 (Appendix A). It consists of a summary of the activities under each objective in the Strategic Plan and shows that have achieved the end of year target (green) and those that have not (red). It also indicates the percentage of the activity completed and provides a commentary illustrating the progress or explaining a red indicator.

The Strategic Plan end of year report provides information on whether the Council achieved the objectives, activities and milestones agreed at the start of the year. It is distinct from the Best Value Performance Plan – considered by Overview and Scrutiny (4 June 2007) and Cabinet (5 June 2007) and agreed at Council on 21 June – that reports the outturn figures for the performance indicators that the Council must complete.

4 Performance for 2006/07

For 2006/07, the Council completed over 75% of all activities highlighted in the Strategic Plan. This represents 240 actions that helped deliver the Council's commitments to the Community Plan.

Table one shows the progress broken down by Community Plan theme. This shows that, on average, 24.5% of activities were at red at the year end. This varied between the different themes with the highest proportion of red indicators in the theme with the highest number of activities (Excellent Public Services).

Table 1: Progress milestones 2006/07 by status and Community Plan

	Total Activities	Green	Red	% Red
Living Safely	53	41	12	22.6
Living Well	55	44	11	20.0
Creating and Sharing Prosperity	26	22	4	15.4
Learning Achievement and Leisure	61	50	11	18.0
Excellent Public Services	123	83	40	32.5
Total	318	240	78	24.5

Table two shows progress by directorate. Three directorates were worse than the average of 24.5%, with two better. Children's Services had less than 17% of activities at red at year end. Mirroring the proportion within Excellent Public Services, more than a third of all activities fall within Chief Executives directorate, with performance slightly worse than the average at 25.9%.

Table 2: Progress milestones 2006/07 by status and directorate

	Total Activities	Green	Red	% Red
Chief Executives	147	109	38	25.9
Environment & Culture	48	33	15	31.3
Development & Renewal	43	33	10	23.3
Children's Services	66	55	11	16.7
Adults Health & Well Being	14	10	4	28.6
Total	318	240	78	24.5

5 Activities at Red

There is also an indication against each activity of the percentage progress made in achieving the activity. This is based on the milestones set to achieve the project and an assessment by officers of the work remaining. Table three shows the breakdown against percentage complete. This shows that performance was close – 80% or above - on completing a further 28 (or 36%) of all red activities.

Table 3: Red Activities and Percentage outstanding

Reason	Number
80% – 100%	28
60% - 79%	25
40% - 59%	17
20% - 39%	4
0% - 19%	4
Total	78

It is important that the reasons for red milestones are understood as this can help improve performance in future years. Table 4 summarises the reasons given for failing to achieve activities. This shows that the main reason is that one activity within a wider programme was not achieved. For example – Objective 07.01.09 on administering the Youth Opportunities Fund shows that all the arrangements for establishing and administering the fund have been set up – including forming a young people's steering group - and two thirds of the grant has been allocated. The aim was to commit all funding by January 2007 but this was not achieved. The service agreed with Government Office for London that any underspend could be carried over into 2007/08 so that the borough did not lose additional resources. The service continued to consider applications and administer the grant and committed all the funds by March 2007.

Table 4: Reasons for "Red" Activities

Reason	Number
One specific element of wider programme behind schedule. Target narrowly missed.	24
Activity is on-going, and long-term.	14
Activity delayed due to recruitment issues/staff turnover	11
Delayed due to an external or partnership issue - private sector/central government/local partner/resident	7

Activity has been incorporated into a wider review	6
Changes to the activity/scope/ etc	6
Awaiting Approval	4
Relocation/Restructure of Service	3
Activity delayed due to Contractor/Planning/tender/ supplier delays	3

The second largest reason is that the activity represents an on-going or longer term objective that may not be achieved within one year. Where there are activities of this nature, it can be difficult to make a judgement based on one year's performance. These activities have been rolled over into the Strategic Plan for 2007/08.

6 Conclusion

The end of year monitoring report shows that the Council is making good progress in delivering the objectives and activities identified in the Strategic Plan. Many of the objectives will take significant and sustained action over the period of the Strategic Plan. This is a good foundation for delivering the key improvements for the borough by 2011.

7 Concurrent Report of the Assistant Chief Executive (Legal Services)

The Local Government Act 1999, section 3, requires all authorities to 'make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness'. Performance monitoring of corporate plans is an important way in which that obligation can be fulfilled and regular monitoring reports to members on performance and actions arising from those reports will demonstrate that the council has undertaken activity to satisfy the statutory duty.

8 Comments from the Chief Finance Officer

There are no direct financial implications arising from this report.

9 Equalities Implications

The Council's Strategic Plan is focused upon meeting the needs of the diverse communities living in Tower Hamlets. The Key Themes reflect diversity issues and there are key equality milestones in relation to delivering Excellent Public Services. There are no explicit failures in service delivery to all minority groups identified by this monitoring exercise, although members and officers are recommended to be vigilant that failure to meet milestones may result in inequality to some service users or community groups.

10 Anti Poverty Comments

Reducing poverty is an implicit priority within the Strategic Plan.

11 Sustainable Action for a Greener Environment

An element of the monitoring report deals with environmental milestones within the Living Safely agenda.

12 Risk Management Implications

In line with the Council's risk management strategy, the information contained within the Strategic Plan Monitoring report will assist the Cabinet, Corporate Directors and relevant service managers in delivering the ambitious targets set out in the Strategic Plan. Where any difficulties or slippage have been identified, the process creates an opportunity for Members and Corporate Directors to discuss remedial action and keep progress under regular review.

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Tower Hamlets Strategic Plan 2006-11
All Activities
End of Year 2006- 07

Action Required	Status	Deadline	Authorising Officer	% Complete	Comment
Living Safely					
01.01.01. To reduce crime and the fear of crime					
Develop the use of CCTV to prevent crime and bring offenders to justice	Green	29/09/2006	Andy Bamber	100%	A new strategy and protocol have been agreed and implemented to improve use of CCTV.
Implement an action plan, through Crimes Against Property Action Group, to reduce acquisitive crime	Green	30/03/2007	Andy Bamber	100%	The Crimes Against Property Action Group Action Plan is in place and is being implemented. This includes a number of high priority programmes including 'Preventing Crime' which works to reduce crime through environmental improvements, and Priority Prolific Offenders which is proving effective at reducing burglary.
Raise public awareness around preventing crime	Green	30/03/2007	Andy Bamber	100%	Significant activity has taken place in order to raise public awareness around preventing crime. Training has been delivered to a wide range of agencies working with vulnerable groups including older people and those with sensory impairment. The training will enable agencies to identify and remove risks that may lead to vulnerable people experiencing crime. Also, as students are overly represented in the profile of crime victims events have been held at Fresher's Fair at QMWC facilitated by Crime Prevention Officers. Finally, articles have been regularly in the local press and a Community Safety and Crime Prevention column produced in East End Life.
Target harden vulnerable properties and businesses	Green	30/03/2007	Andy Bamber	100%	A full programme of activities has been delivered, This is a 2 year £2m programme, and further wide ranging environmental improvements will be delivered in 2007/08.
Target the most prolific offenders for multi-agency action	Green	29/09/2006	Andy Bamber	100%	A multi agency team is now in place, and an action plan is in place for each prolific and priority offender (PPO). All PPO's are receiving specialist intervention. The PPO scheme has been reviewed and is included in the LAA Delivery Plan. This programme is delivering excellent outcomes - reducing crime and preventing reoffending.
01.01.02. To reduce violent crime, with a focus on youth and domestic violence					
Ensure the effective development and utilisation of the Violent Offender Programme by YOT staff	Green	28/04/2006	Andy Bamber	100%	The first VOP group work programme began in March and will complete early in 07/08. 32 young people aged between 8 and 16 attended four or more Health Defence sessions. 40 young people registered for 4 Staying Cool programmes with a 98% completion rate. Further training for new YISP staff will take place in 07/08.
Implement an action plan, through the Violent Crime Action Group, to reduce violent crime, including GBH, ABH and common assault	Green	28/04/2006	Andy Bamber	100%	The VCAG action plan has been developed in line with the LAA priorities. It is being implemented and is monitored through VCAG meetings and the LS CPAG.
Improve service co-ordination to support victims of domestic violence	Green	30/03/2007	Andy Bamber	100%	There has been a substantial increase in cases managed by the Safety Planning Panel, and targets have been achieved on training.
Raise awareness and reduce tolerance of domestic violence	Green	30/03/2007	Andy Bamber	100%	A wide range of awareness raising and outreach activities have been completed including 25 outreach stalls at community events, 12 warrior Women personal safety courses, and a local media profile has been maintained throughout the year.

Tower Hamlets Strategic Plan 2006-11
All Activities
End of Year 2006- 07

Action Required	Status	Deadline	Authorising Officer	% Complete	Comment
Reduce the impact of domestic violence on children	Red	29/12/2006	Andy Bamber	90%	There have been some positive developments in this area - the CYPP section on children & DV has been strengthened, work is underway with 9 schools, and development work in THPCT will increase early identification of children at risk from DV, but we still await the publication of the all-London procedures in order to update the local protocol.
Reduce youth violence through Safer Schools Partnership and Healthy Choices, Safe Choices initiative	Green	30/03/2007	Andy Bamber	100%	Safer Schools Partnership Team has been established. PHSE manager has been appointed and the environmental review has been completed. Action plans are in the process of being implemented and curriculum material for 5 key areas has been developed.
01.01.03. To reduce the level of anti-social behaviour and the impact which ASB has on the quality of life of our communities					
Develop a shared set of ASB minimum standards with RSLs	Green	29/12/2006	Andy Bamber	100%	Shared policy has been agreed by RSL ASB sub group and is ready to be signed by the 12 executive RSL members of THHF
Implement an action plan, through ASB Action Group, to reduce ASB	Green	28/04/2006	Andy Bamber	100%	This years ASBAG action plan is the most robust yet and represents an effective Partnership response to ASB.
Provide a joined-up local approach to preventing ASB through the development of multi-agency Super Safer Neighbourhood Teams	Green	30/03/2007	Andy Bamber	100%	Better Tower Hamlets Team established in LAPS 5 & 6. 3 further teams to be established in 2007/08
Reduce perception of crime and ASB	Green	30/03/2007	Andy Bamber	100%	Fear of Crime sub group is established and working to an agreed action plan. Performance against perception targets has been reviewed and used to develop a Partnership communications plan for 2007/08 which has been agreed by the Living Safely CPAG.
Strengthen actions against ASB	Green	30/03/2007	Andy Bamber	100%	2 graffiti removal operations have taken place in Whitechapel and Watney Market to reduce eye sores. 4 anti-arson plans implemented across borough with significant reductions in non-accidental secondary fires. This year 102 new ABCs were signed, which is an excellent result. This is a significant improvement from our average of 60 ABC signing in previous years. Quarterly monitoring reports of ABC and ASBO progress and planned activity for enforcement at ASBAG have been provided every quarter. 5 Injunctions were served out of a target of 20. This is a specialist tool which is becoming harder to use for enforcement, discussion to be held for new recommendations.
01.01.04. To reduce substance misuse and related crime through effective treatment, prevention, enforcement and community engagement					
Continue to develop drug treatment provision to meet local needs, through a new discrete women's drug treatment service and commissioning of a local detoxification unit	Green	30/06/2005	Andy Bamber	100%	As projected, the new women's service was fully operational by the end of October 2006.
Continue to promote treatment uptake and continuation for drug users	Green	30/03/2007	Andy Bamber	100%	Drug testing of offenders has been implemented and services are achieving set local and national targets. Drug service provision ongoing.

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Deliver effective prevention and early intervention through training and development and a focus on treatment for young people	Green	30/03/2007	Andy Bamber	100%	The training programme has been successful with 137 professionals receiving training by the end of March. The number of young people accessing treatment has increased by 71% this financial year.
Develop and implement an action plan with the police to tackle drugs availability and dealing	Green	30/03/2007	Andy Bamber	100%	Drug availability strategy and action plan in place. Several addresses have been targeted for closure and 26 drug houses closed.
Improve service user participation in the development of drug treatment services	Green	31/08/2006	Andy Bamber	100%	Service user council established. Service users have received advocacy training. Service user representation at all levels of the DAT commissioning structure.
Promote awareness and understanding in the community of drug misuse	Green	30/03/2007	Andy Bamber	100%	A chair has been elected for the Communities Forum and meetings are taking place on a regular basis. Workplan being implemented for this financial year. Targets from workplan are being written into Treatment Service Provider's SLAs.
01.01.05. To reduce hate crime and promote community cohesion					
Implement an action plan, through the Race and Hate Crime Interagency Forum, to prevent and reduce hate crime and promote community cohesion	Green	30/03/2007	Andy Bamber	100%	The RHIAF action plan is in place, and all strands of hate crime are represented at the forum. This has resulted in an effective, forward looking approach to this key issue which has achieved national recognition.
Raise awareness of hate crime, increase reporting and strengthen responsiveness to it	Green	30/03/2007	Andy Bamber	100%	The 24 Hours Freephone reporting number was continually publicised at borough-wide community events, Hate Crime awareness trainings and workshops. Successful training around identifying hate crime related cases was delivered to 56 Customer Contact Centre staff with 98% participants feeling confident in taking reports.
01.01.06. To reduce youth crime and disorder					
Convene multi-agency Prevent and Deter tactical group to support targeting of the most prolific young offenders	Green	30/06/2006	Andy Bamber	100%	All strands of the Priority Prolific Offender programme are now in place and this is proving effective in terms of reducing priority crime types such as burglary.
Develop and implement an action plan to tackle the disproportionate representation of some minority ethnic groups in the youth justice system	Green	29/09/2006	Andy Bamber	100%	Two reports exploring issues in more detail were delivered in August and March. Recommendations from the March paper included in the Youth Justice Plan 2007/08 Action Plan.
Further develop services to support victims of youth crime	Green	30/03/2007	Andy Bamber	100%	98% of victims of youth crime were offered the opportunity to participate in a restorative justice process. 100% of the victims who engaged in restorative justice processes were satisfied with the restorative justice process. In both cases national targets of 75% respectively were exceeded.
Pilot Youth Inclusion programmes targeting young people at risk	Green	29/12/2006	Andy Bamber	100%	The third YIP is to be established in 2007/08. The number of young people supported by the existing two YIPs in the first three-quarters of the year was 120 against a target of 100 for the whole year.
Strengthen partnership working between youth offending services and generic services	Red	29/09/2006	Andy Bamber	75%	Final draft protocol in place. Awaits approval by end of April 2007.
Undertake a programme of parenting intervention to engage parents in tackling youth crime	Green	30/03/2007	Andy Bamber	100%	CPAG six monthly reports delivered. New referrals and reporting processes agreed and implemented. Parenting worker based in the YOT three days a week.
01.01.07. To increase community safety on estates					
Deliver an agreed works programme to improve security to council homes and estate communal areas	Green	30/03/2007	Maureen McEleney	100%	Programme of agreed works was agreed by April 2006. Security works on target to complete by March 2007.
Extend Safer Routes to School programme	Green	29/12/2006	Alex Cosgrave	100%	Completed, outcomes achieved.
Promote road safety programmes to vulnerable age groups	Green	29/12/2006	Alex Cosgrave	100%	Completed, outcomes achieved.

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Action Required	Status	Deadline	Authorising Officer	% Complete	Comment
Use the Home Repair Grants to improve security on properties of private tenants and home owners	Red	30/03/2007	Maureen McEleney	50%	57 Home Repair Grants (against a target of 60) have been approved, and 35 of these completed despite a focus on Disabled facilities Grants (rather than Home Repair Grants). A further 63 were made to private sector residents (target of 125).
01.01.08. To make streets, public areas, residential areas and open spaces safer					
Develop and implement a wider programme to reduce crime and ASB in parks and open spaces	Red	31/03/2007	Alex Cosgrave	75%	Despite the development and implementation of a wider programme of activities to reduce crime and ASB in parks and open spaces, there has not been a corresponding decrease in the number of people feeling unsafe or very unsafe. The KMC survey results show an outturn of 19%. However, overall satisfaction ratings with parks and green spaces have increased by 1%. Further activities such as the introduction of a community ranger scheme as well as anti crime design measures in 5 parks should further
Extend Safer Routes to School programme	Green	29/12/2006	Alex Cosgrave	100%	Completed, outcomes achieved.
Incorporate physical measures to design out crime in consultation with the LAPS	Green	30/03/2007	Alex Cosgrave	100%	Completed, outcomes achieved.
With the police, review the anti-crime plan for the borough's markets to tackle the sale of counterfeit goods, illegal trading, assaults, antisocial behaviour and theft	Green	30/03/2007	Alex Cosgrave	100%	Completed and exceeded. 52 joint market activities were undertaken in total with the Met Police, which started weekly from Sunday 2 April 2006.
01.02.01. To improve the cleanliness of the borough's streets including housing estates and parks.					
Implement enforcement activities to tackle Envirocrime	Red	30/03/2007	Alex Cosgrave	75%	1,360 (against a target of 2,500) fixed penalty notices were issued to trade and fast food establishments. There has been increased compliance by these sectors as evidenced by reduced incidence of fly tipping. 1,272 residential warning letters were issued over the year rather than issuing fixed penalty notices (FPNs). Offenders are being monitored and repeat offenders will be subject to FPNs and prosecution in the future. The graffiti and fly-posting removal target is dependent on the outcome of negotiations with individual private property owners - of which this outcome is not always predicable. 135 (against a target of 150) private properties were assisted with graffiti and fly posting removal.
01.02.02. To improve recycling activity and performance and reduce waste in the Borough					
Improve efficiency of recycling service through low rise contracting arrangements	Green	31/10/2006	Alex Cosgrave	100%	Completed, outcomes achieved.
Improve take-up of the Council's furniture re-use scheme	Red	31/10/2006	Alex Cosgrave	25%	Initial meetings with partners took longer than originally anticipated, funding issues also delayed the scheme. The scheme was incorporated into the wider recycling improvement plan for 2007/08 and approval granted at April PRG. A partnership scheme has now been developed with the Contact Centre, QSA Homestore and the London Recycling Network. Work is progressing to finance the initiative.
Review draft Waste Strategy in the light of new DEFRA guidance	Red	31/10/2006	Alex Cosgrave	50%	The Strategy is currently with the GLA but cannot be finalised until the outcome of negotiations on the waste contract (delayed by planning issues) are decided.

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01.02.03. To protect the environment					
Continue to develop the Enviro-Champions initiative	Red	30/03/2007	Alex Cosgrave	50%	The Enviro-Champions scheme for adults was re-launched as TH Environment Volunteers in Aug 2006 with consultancy from the Environment Trust. Work with young people has been incorporated into the development of an Education Project in 2007/08.
Improve the environmental performance of the Council's vehicle fleet	Red	30/03/2007	Alex Cosgrave	50%	Incomplete. 179 vehicles (87%) are currently compliant. 20 vehicles (10%) are non-compliant but there are plans in place to ensure compliance by January 2008. 6 vehicles (3%) still awaiting budget holder's decisions.
Work with Action Groups in the community to promote biodiversity in line with Towerhabitats Action Plan and London regional guidance	Green	30/03/2007	Alex Cosgrave	50%	Completed, outcomes achieved.
01.02.04. To improve the physical environment					
Develop and implement a Borough Tree Management Plan with community partners	Red	30/03/2007	Alex Cosgrave	50%	There is a skills shortage in the area of arboriculture and it has not been possible to recruit a suitably qualified candidate. Parks & Open Spaces continue to make every efforts to recruit to this vacancy. Despite the lack of a Tree Management Plan, the target of planting 250 trees was achieved.
Develop Green Grid proposals to contribute to the Thames Gateway East London Green Grid	Green	30/03/2007	Alex Cosgrave	100%	Parks & Open Space Service have submitted Green Grid Proposals to the GLA and Lower Lea Valley Regional Park. Parks & Open Spaces also submitted comments on the Mayor's planning guidance relating to the Green Grid. Officers are awaiting outcome of their submission. The timings of this process are controlled by the Green Grid Lead Bodies.
Implement a programme through the Local Implementation Plan to improve the quality of the physical environment at key sites and the street scene generally	Red	30/03/2007	Alex Cosgrave	75%	Poplar High Street Streetscene improvements were not completed by March 2007. Due to a request by the stakeholders, further public consultation is required. Implementation works have been postponed to 2007/08.
Implement a programme to improve biodiversity in the Council's parks network	Green	30/03/2007	Alex Cosgrave	100%	Completed, outcomes achieved.
Introduce traffic management measures in residential areas to reduce the number of unnecessary motor vehicle journeys and to complement the congestion charging scheme	Red	30/03/2007	Alex Cosgrave	75%	Lincoln Home Zone - the scheme was withdrawn after consultation with Poplar HARCA. Cambridge Heath and Cheshire 20mph Zones - consultation and designing periods were longer than anticipated. Implementation works are continuing and will be completed by end of April 2007.
01.02.05. To improve the provision and quality of public open space					
Continue high quality maintenance of parks	Green	30/03/2007	Alex Cosgrave	100%	Completed, outcomes achieved.
Improve the quality of parks and open spaces across the borough	Green	30/03/2007	Alex Cosgrave	100%	Completed, outcomes achieved.
Let the Horticultural Grounds Maintenance Contract	Green	30/03/2007	Alex Cosgrave	100%	Completed, outcomes achieved.
Living Well					
02.01.01. To provide decent homes and decent neighbourhoods					
Continue implementation of the Housing Choice programme	Green	31/10/2006	Maureen McEleney	100%	Transfer of Holland, Bow Bridge and Devons Estate complete, which collectively will deliver £55 million of investment. 8 formal consultation and ballot exercises completed. Pilot monitoring exercise completed. Outcome and recommendations due to be considered in Quarter 1 - 2007/08.

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Action Required	Status	Deadline	Authorising Officer	% Complete	Comment
Develop frameworks to improve the quality of affordable housing provision (LAA)	Green	31/10/2007	Maureen McEleney	100%	Interim mapping complete by October 2006. Project ongoing and will be completed by end of May. The Tower Hamlets Housing Forum (THHF) has formed a core group to lead the project. Terms of reference have been agreed. Information provided through 'THIS borough' project and further developed in 2007/08. Quarterly progress reports are being made.
Initiate and facilitate improvement works to private sector	Red	30/03/2007	Maureen McEleney	75%	Work against this activity has progressed well, and owners of targeted properties were contacted by October 2006, 17 homes were brought back up to the decent homes standard and returned to use by March 2007, but only 23 Houseproud grants against a target of 25 were approved.
Undertake a programme of major repair and improvement works to council homes and estates	Green	30/03/2007	Maureen McEleney	100%	Programme agreed in April 2006. £24m of investment made 2006/07.
02.01.02. To increase the supply of affordable homes					
Develop home ownership models to increase options for access to affordable home ownership (LAA)	Green	30/03/2007	Maureen McEleney	100%	Research into new models undertaken and reported at LAA challenge Session Two potential sites have been identified for the development of low cost home ownership homes. Regular reports are made to the RSL Forum.
Implement the Private Sector Renewal and Empty Property Framework to reduce the number of private sector empty properties	Green	30/03/2007	Maureen McEleney	100%	Review commenced and ongoing Achieved. 337 private sector vacant dwellings were returned to occupation.
Introduce targeted initiatives to tackle under-occupation and enable access to home ownership options for existing tenants in order to reduce overcrowding	Green	30/03/2007	Maureen McEleney	100%	The Cash Incentive (CIS) and incentive payment available to under occupiers were promoted via East End Life and adverts placed on plasma screen in the One Stop Shops. Also the council successfully bid for £202,000 from DCLG to tackle overcrowding. Under this scheme enhanced payments were made to under occupiers. As result 33 tenants were rehoused and resulting vacancies offered to overcrowded Council tenants. Under the CIS scheme the Council assisted 27 tenants in to homeownership.
Progress implementation of pan-London lettings policy	Green	30/03/2007	Maureen McEleney	100%	Review undertaken and to facilitate Pan London CBL and cross borough mobility, changes to the Tower Hamlets Lettings policy will be considered when it is next reviewed. London wide bid made.
Use the planning contribution process, Housing Corporation funding and Local Authority Grant to secure new affordable housing	Green	30/03/2007	Maureen McEleney	100%	1036 affordable new homes were completed within the borough during 2006/07.
02.01.03. To provide excellent housing services					
Continue implementation of plans to improve access to housing services	Green	30/11/2006	Maureen McEleney	100%	Rents achieved by the end of October. Home Ownership implementation date being reviewed and delayed to 2007 BACS payment for private sector benefits went live end of October.
Review Affordable Warmth Strategy and deliver affordable warmth service	Green	30/03/2007	Maureen McEleney	100%	Completed, outcomes achieved.
Support increased resident involvement and wider participation in the Tenant Compact	Green	31/08/2006	Maureen McEleney	100%	Completed, outcomes achieved.

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Working with contractors and tenants to improve satisfaction with the responsive repairs service	Red	31/10/2006	Maureen McEleney	75%	A joint service development on customer care, undertaken with contractors was not achieved. However, the core residents group, now receives monthly updates on investment programme and communal repair works. Satisfaction with repair service was 90% in 2006/07.
03.01.01. To improve the health of children and young people					
Promote Healthy Eating in Children's Centres and Extended Schools	Green	30/03/2007	Kevan Collins	100%	There has been more investment into prevention and management of childhood obesity e.g. 'BEST programme' and over 50 percent of schools have achieved healthy school status.
Provide 2 x weight management programmes for children (8-16) identified as clinically obese and their families	Green	28/02/2007	Alex Cosgrave	100%	Completed, outcomes achieved.
Reduce pre-prepared food levels to 5% of menu choice in schools	Green	29/12/2006	Kevan Collins	100%	Completed, outcomes achieved.
03.01.02. To improve the health of adults at risk of coronary heart disease					
Deliver GP exercise referral programme	Green	30/03/2007	Alex Cosgrave	100%	810 people participated in the GP referral programme.
04.01.01. To deliver accessible, responsive, timely and appropriate adult care services for a diverse community					
Promote access to services by BME older people via media and community campaign	Green	29/12/2006	John Goldup	100%	Completed, outcomes achieved.
Relocate Community Equipment Service to improve speed of equipment delivery	Green	30/06/2006	John Goldup	100%	Completed, outcomes achieved.
Strengthen performance management to ensure that performance on all Performance Assessment Framework (PAF) indicators is in the top performance band for 2006/7	Green	29/09/2006	John Goldup	100%	Completed, outcomes achieved.
04.01.02. To promote independence and choice for vulnerable adults					
Implement a Single Assessment Process (SAP) and unified care plan across all service areas	Green	30/03/2007	John Goldup	100%	Completed, outcomes achieved.
Integrate services for older people across health and social care on a locality basis	Green	30/03/2007	John Goldup	100%	Completed, outcomes achieved.
Progress development of centre for independent living for people with physical disabilities and integrated learning disabilities resource centre	Green	30/03/2007	John Goldup	100%	Completed, outcomes achieved.
Progress plans for first three primary care resource centres, co-locating health, social care, and third sector services in localities	Red	30/03/2007	John Goldup	50%	Planning, agreements and consents etc have taken longer to finalise than anticipated. The end of year target will not be met therefore this will be rolled over to 2007/2008.
04.01.03. To ensure that care and support services are experienced by service users as 'joined up' across organisational boundaries					
Develop more supported living options in partnership with Supporting People	Red	30/03/2007	John Goldup	20%	Due to onsite slippage the site at Cudworth Street this activity will not meet the end of year target and therefore will be rolled over to 2007/2008 and will be completed by September 2007.

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Action Required	Status	Deadline	Authorising Officer	% Complete	Comment
Implement Long Term Conditions Strategy jointly with Tower Hamlets Primary Care Trust (PCT) and Barts and the London NHS Trust (BLT)	Green	30/03/2007	John Goldup	100%	Completed, outcomes achieved.
04.01.04. To promote effective working between Adult Social Care and Children's Services					
Implement joint working arrangements with the Children's Services Directorate	Red	29/09/2006	John Goldup	0%	Review of protocols not completed due to staff turnover, the end of year target will not be met therefore this milestone will be carried over to 2007/2008.
04.01.05. To support vulnerable adults in making a positive contribution to their community					
Extend employment opportunities for people with mental health problems and disabilities	Green	30/03/2007	John Goldup	100%	Completed, outcomes achieved.
Implement action plan arising from Best Value Review of Older People as Citizens	Green	30/03/2007	John Goldup	100%	Completed, outcomes achieved.
04.01.06. To improve the links between targeted services for vulnerable adults and universal public and commercial services					
Update all commissioning strategies, jointly with NHS partners, to reflect priority outcomes, updated needs assessment, and developments in national policy – e.g. White Paper on out of hospital care and Commissioning a Patient Led NHS	Red	30/03/2007	John Goldup	50%	Slippage in revising Learning Disability and Mental Health strategies due to staff turnover and need to align to partners timescales, the end of year target will not be met therefore it will be completed in 2007/2008.
04.01.07. To reduce homelessness and meet the needs of vulnerable residents					
Implement the Homelessness Strategy Action Plan 2005-08	Red	30/03/2007	Maureen McEleney	75%	Good progress has been made implementing the Homelessness Strategy Action Plan 2005-08; the Partnership Board has received progress reports in July 06, November 06 and March 2007; there was 2.3% revolving door homelessness exceeding a target of 3%. Also, in excess of 600 homelessness cases have been prevented, exceeding a target of 300. 153 households received rent deposits, exceeding a target of 200. The target was not met due to a reduction in supply of private sector properties. The service intends to increase financial inducements in attempt to restore supply potential, seeking guidance from CLG also.
Implement the Temporary Accommodation Strategy to achieve a 50% reduction in the number of households living in temporary accommodation by 2010	Red	30/03/2007	Maureen McEleney	75%	800 permanent homes were let to homeless households in 2006/07, exceeding a target of 850. The number of households placed in temporary accommodation was reduced by 112, rather than 250, due to a lack of permanent accommodation lets.
Sustain and strengthen planning for housing-related support services commissioned through Supporting People	Green	30/03/2007	Maureen McEleney	100%	Achieved. The year end figure for 2006/07 is 98% Achieved. The average for 2006/07 was 63%. Although this figure is above the target, the Supporting People Partnership is working to continue to further increase the proportion of planned moves, together with service providers and key stakeholders. An end of year report will be submitted to the Commissioning Body in April 2007.
Target the approval of Disabled Facilities Grants to enable private sector residents to remain living in their own homes	Red	30/03/2007	Maureen McEleney	75%	The review is on hold pending The Communities and Local Government's own review of DFGs.
Undertake a Best Value Review of Sheltered Housing	Green	30/03/2007	Maureen McEleney	100%	Completed, outcomes achieved.

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04.01.08. To maximise financial security and provide more effective financial advice to vulnerable groups					
Implement activities to raise awareness of and improve levels of financial literacy, access to affordable banking and credit facilities, and to quality assured debt advice provision	Green	30/03/2007	Michael Keating	100%	Both public information materials and outreach debt advice service provision have been developed and 6 financial literacy workshops have been delivered.
Maximise the speed in processing benefits claims	Green	30/03/2007	Michael Keating	100%	Half year results show performance for processing new benefit claims at 30 days. Comino system rolled out to the Benefits service.
Promote welfare benefit and tax credit take up in partnership with key voluntary and statutory partners, including bilingual support for form completion	Green	30/03/2007	Michael Keating	100%	Completed, outcomes achieved.
Provide accessible information at key places on Working Tax Credit to improve childcare affordability	Green	29/12/2006	Michael Keating	100%	Information and leaflets provided to all children's centres. Briefing sessions for children's centres have been held.
04.01.09. To support parents who wish to return to work					
Audit current childcare provision and revise plan for development of provision accordingly	Green	29/09/2006	Helen Jenner	100%	Completed, outcomes achieved.
04.02.01. To increase integration of social care, education and health services for vulnerable children					
Continue to develop Children's Centres and Extended Schools to create a range of integrated services for children	Green	31/01/2007	Helen Jenner	100%	10 new Sure Start Children's Centres and further centres are expected to be completed by September 2007 offering childcare integrated with early education, family support and outreach work, health services and employment advice , including links with Job Centre Plus.
Develop health service provision in Children's Centres and Extended Schools with a year on year increase in the range of services offered	Green	31/01/2007	Helen Jenner	100%	Completed, outcomes achieved.
Increase the delivery of specialist mental health services in Children's Centres and schools	Green	31/01/2007	Helen Jenner	100%	Budgets have been pooled to deliver CAMHS service targeted at specific needs of different groups of children and young people e.g. Help4U service designed to meet the particular needs of Looked After Children. In addition, community organisations have been commissioned to provide preventative service to YP from Somali and Bangladeshi groups.
04.02.02. To integrate assessment processes across agencies, and ensure that information is shared appropriately					
Build on pilot work already underway between schools, health visitors, social workers and the voluntary sector to develop and implement a common assessment approach for the borough	Green	29/09/2006	Helen Jenner	100%	Completed, outcomes achieved.
Increase the identification of children in need at risk because of domestic violence by better screening	Green	29/09/2006	Helen Jenner	100%	Completed, outcomes achieved.
04.02.03. To improve service delivery to black and minority ethnic children and families, ensuring that services are equally accessible, responsive and appropriate to all					
Carry out Equality Impact Assessments for all major service innovations, with action plans incorporated into business planning	Green	29/12/2006	Kamini Rambellas	100%	Completed, outcomes achieved.

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Action Required	Status	Deadline	Authorising Officer	% Complete	Comment
Improve support to privately fostered children from ethnic minorities by visiting and assessing these arrangements and ensuring effective monitoring of this work	Green	29/12/2006	Kamini Rambellas	100%	Completed, outcomes achieved.
Support the work of faith groups in increasing parenting support to families and maintain the contribution of the faith groups to the Area Child Protection Committee (ACPC) and new safeguarding arrangements	Green	29/12/2006	Kamini Rambellas	100%	Completed, outcomes achieved.
04.02.04. Ensure that disabled children and their families have equal opportunities to enjoy and achieve					
Review and revise protocols on transitions to adulthood and parenting and mental health / disability	Green	29/09/2006	Kamini Rambellas	100%	Review of protocols has been completed and final version going through consultation.
04.02.05. To improve governance of the borough's multi-agency child protection work					
Establish a Local Safeguarding Children Board	Green	29/09/2006	Kevan Collins	100%	The Board has been established and has been meeting since March 2006.
04.02.06. To improve information systems for vulnerable children					
Improve the sharing of information using the 'THIS Child' (Tower Hamlets Information Systems) programme to better track vulnerable children	Green	30/04/2007	Kamini Rambellas	100%	The local implementation strategy for Contact Point, the national shared database for children, has been agreed and is being implemented. The Integrated Children's System was implemented in Social Care on 1 April 2007. There has also been progress in the development of the electronic Common Assessment Framework.
04.02.07. To improve the life chances of children in the public care					
Ensure that all children in public care have access to appropriate, stable placements through effective care planning and reviewing, through active tracking and provision of support packages to those children at risk of multiple placements	Green	30/03/2007	Kamini Rambellas	100%	A Placement Stability Working group was established in June 2006. It has since reported and established action plans which are being monitored. Foster carers receive training and support on the issues around placement breakdown as part of their development. Whilst the full figures will not be in until the end of April 2007, the indications are that the target for 98% child care reviews being held within timescale, are expected to be reached.
Make sure that children looked after are encouraged to maintain high aspirations, and an active engagement in setting their own learning targets through involvement in their Personal Education Plans (PEPs)	Green	30/03/2007	Kamini Rambellas	100%	Completed, outcomes achieved.
Review bullying policies and practices in all residential children's homes and disseminate good practice	Red	30/03/2007	Kamini Rambellas	0%	The review of bullying policies has been delayed due to service re-organisation. It will now be completed by July 2007.
Target specific support through individual tuition plans to address any gaps in learning children looked after may have experienced	Red	30/03/2007	Kamini Rambellas	85%	All looked after children have Personal Education Plans to ensure their educational needs are met. We did not meet our demanding absence target although we are within London top quartile on this indicator. We are continuing to monitor absence closely and taking appropriate action in cases where looked after children miss school.

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Creating & Sharing Prosperity					
05.01.01. To develop the strategic framework to promote sustainable and socially inclusive development					
Continue development of the Local Development Framework	Green	29/12/2006	Chris Holme	100%	Documents have been submitted (9 November 2006) to the Secretary of State prior to the independent Examination process. The associated consultation was completed on 23 December 2006. AMR was submitted to GOL on 18 December 2006. The Council continues to respond to representations made during consultation.
Develop Central Area Action Plan	Green	30/11/2006	Chris Holme	100%	Consultation began in December 2006 as part of the initial research phase. Issues and Options were published on 29th March for consultation which closed on 26th April.
Make representations on strategic planning initiatives including the Revised London Plan Examination in Public and the GLA's Draft Opportunity Planning Frameworks	Green	29/09/2006	Chris Holme	100%	Successfully completed and achieved a change to the 3A.2 to ensure the new borough housing targets are subject to appropriate social infrastructure. Representations submitted in September following Cabinet approval.
05.01.02. To implement the Local Development Framework based area initiatives and secure benefits for borough residents					
Continue to represent the borough's interests in shaping the development of Crossrail, Docklands Light Railway and East London Line projects	Green	31/10/2006	Chris Holme	100%	The Council has given evidence and appeared before the House of Commons Crossrail Select Committee on three occasions between June 2006 and March 2007. As a result of detailed negotiation a number of significant concessions were achieved which reduced the scope of the evidence presented. The Council has signed a new legal agreement with the DLR related to the TWA order for the DLR Capacity and 2012 Enhancement (phase 2) to provide additional environmental safeguards and funding for monitoring. DLR launched the construction of Langdon Park station on 25 October 2006.
Work in partnership with private and public sector stakeholders on development opportunities for key sites in the borough	Red	29/12/2006	Chris Holme	70%	Three Masterplans for Whitechapel, Aldgate and Bromley-by-Bow were approved for public consultation by Cabinet in Dec 06. The consultation was completed in March 2007. Discussion around Tobacco Dock/News International remain delayed as officers are still awaiting contact from the owners. (ii) Watney market/Shadwell was identified as an area needing a masterplan and has been subsumed within the Central Area Action Plan in order to add weight. The Issues and Options document of this plan are being consulted on March/April 2007. All work required of the local authority has been done. (iii) The private sector are now in a position to submit planning application proposals and in the case of St Katharine Docks, have already done so.
Work with the Olympics Delivery Authority, GLA and London Thames Gateway Development Corporation to secure the development of the Olympics planning process	Green	29/12/2006	Chris Holme	100%	Planning application tracking systems have been amended to ensure integration with the Olympic Delivery Authority's own planning application processes. A planning officer has been appointed to allow for the successful transition of existing planning applications to the Olympic Delivery Authority.

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Action Required	Status	Deadline	Authorising Officer	% Complete	Comment
05.01.03. To improve the effectiveness of development control and building control processes					
Increase use of electronic facilities	Green	29/12/2006	Chris Holme	100%	A number of measures have been introduced to enhance the tracking system for planning applications. This has involved the re-invigorating of the 4 weekly case review process, individual caseload reviews within team cell structures, the establishment of a case-based reporting hierarchy and the monitoring of planning applications related to KPIs and BVPIs 109a-c.
Introduce new procedure to improve development control and environmental health enforcement issues	Green	30/03/2007	Chris Holme	100%	Senior officer liaison meetings between EHO and planning officers have been taking place regularly since May 2006 and regular enforcement officer liaison meetings between EHO and DC have been in place since March 2007. Procedures and systems within DC Enforcement have been reviewed and updated with new systems substantially in place at January 2007. Staff resources in DC Enforcement increased in January 2007.
Transfer historical case files on to computer based systems for development and building control	Red	30/03/2007	Chris Holme	66%	The scoping exercise that took place prior to the planned document scanning activity has led to the inclusion of an additional 2.8m Building Control documents within the project. Provision for this additional requirement has necessitated the delay of the scanning phase by four months.
05.01.04. To support business information and networking					
Refurbishment of building to provide an event centre for a programme of business excellence	Green	30/03/2007	Emma Peters	100%	Currently advertising for Anchor Tenant. Work with local businesses has registered 40 more businesses. Centre now linked to East London Business Place demand/supply programme.
Undertake detailed assessment of available business advice and support services	Red	28/02/2007	Emma Peters	75%	LDA programme of work and ongoing work with the 5 borough partnership has deferred delivery pending outcomes of changed strategic approach. New business advice booklet published March 07.
Update evidence base and action plans of Regeneration Strategy	Green	30/03/2007	Emma Peters	100%	Progress report circulated to CPAG in July 06. Refresh of Regeneration Strategy in progress - revised Strategy to be published in 2008 taking account of Government changes. Evidence base updated.
05.01.05. To promote key business sectors					
Develop sector supply chains and related business development, particularly targeting hospitality, leisure, travel and tourism (HLTT) and business to business services	Green	30/03/2007	Emma Peters	100%	Worth of contracts secured by TH businesses in 06-07 is £6m.
05.01.06. To promote the borough to key stakeholders					
Develop a marketing and communication strategy which conveys key messages to all our stakeholders to improve tourism and investment to the Borough	Green	31/01/2007	Emma Peters	100%	A library of digital images and promotional material has been produced and was used at Thames Gateway forum in Nov 06. Draft marketing strategy completed Jan 07.
Promote the borough's and East London's offer for business tourism and the meetings, incentives, conferences and exhibitions (MICE) market	Green	30/03/2007	Emma Peters	100%	The number of business enquires generated compared with the same period in 2005 shows a 23% increase. The number of major events held in East London in the first 6 months of this year has seen an increase of 40%.

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Action Required	Status	Deadline	Authorising Officer	% Complete	Comment
05.01.07. To develop an enterprising Third Sector					
Support entrepreneurial activity amongst the local population	Green	30/03/2007	Chris Holme	100%	The NRF Programme is continuing to support a network of 19 social enterprises, in addition 4 new social enterprises have been created increasing the network to 23.
Support the development of the Rich Mix Centre as a flagship project linked to cultural industries	Red	30/11/2006	Chris Holme	80%	The Council secured ministerial consent to the transfer of the freehold for 39-47 Bethnal Green Road to the Rich Mix Cultural Foundation, which will support the Centre becoming fully operational in the longer term. BBC and ADFED now occupy the Centre, but it is yet to become fully operational. Cabinet were updated of the position in March 2007. A Service Agreement for the agreed revenue support, linked to delivery of a number of key outputs, was also finalised.
05.01.08. To harness community benefits by securing and effectively managing external resources					
Ensure effective utilisation of external funding opportunities in line with Community Plan priorities	Green	29/12/2006	Chris Holme	100%	The Train To Work Project (a joint ALG/ESF scheme) that aims to support 480 residents gain sustainable employment, is being delivered by the Davenant Centre and, at the end of March 2007, 171 job outcomes that had been achieved for local people have been approved. The amount approved is £517,992 for the period 1st July 2006 to 30th March 2008. Service Level Agreements were put in place for 33 third sector organisations. Cabinet received a report on the Exit arrangements for the Communities In Business SRB6 Programme on 10th January 2007.
06.01.01. To improve the transition from education to work					
Continue effective tracking and monitoring systems for young people age 16 and 17	Green	30/03/2007	Mary Durkin	100%	Completed - outcomes achieved.
Develop more internship programmes with key employers for school leavers	Green	30/03/2007	Mary Durkin	100%	Completed - outcomes achieved.
Develop/improve career pathways by more structured links between schools and employers in key growth sectors	Green	30/03/2007	Mary Durkin	100%	Completed - outcomes achieved.
Provide every young person with access to information about the range of employment, education and training opportunities: Develop compatible databases between Children's Services, further and higher education and employment services to provide improved access to training and employment opportunities	Green	30/03/2007	Mary Durkin	100%	A feasibility review was undertaken of the way data was held and a new system was commissioned for Youth Service data. Now in negotiations with London East Connexions about Connexions data.
06.01.02. To increase the capacity of local residents to compete for jobs					
Implement the CPAG/Consortium partnership model to increase the scale and impact of delivery	Green	31/10/2006	Sue Hinds	100%	Joint activities through NRF programme secured employment for 597 local residents against a target of 550. New programme established for NEET group. 4 further social enterprises created.
Schedule of employer recruitment events established by October 2006 delivered at the new Canary Wharf recruitment and training centre	Green	31/10/2006	Sue Hinds	100%	Employer input secured into preparation events, one event held at Credit Suisse to celebrate recruitment of local young people. New centre has ongoing schedule of events planned.

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Action Required	Status	Deadline	Authorising Officer	% Complete	Comment
Secure the agreement on the Local Employment and Training Framework (LETF) with the other 4 Host Olympic boroughs	Green	31/10/2006	Sue Hinds	100%	The LETF has been agreed with the LDA. The LETF Business Plan and 2006/07 spend is currently under consideration by the newly formed Partnership Board with decision due by the end of October 2007. The 5 borough jobs brokerage team is operational.
06.01.03. To increase access to employment for target groups					
Develop a pilot programme, in partnership with PCT and Jobcentre Plus, for clients on incapacity benefit seeking to return to work	Green	30/03/2007	Sue Hinds	100%	Completed, outcomes achieved.
Work with employers in growth sectors to maximise job opportunities for local residents	Green	30/03/2007	Sue Hinds	100%	Ongoing work with employers to secure job opportunities has assisted 560 local residents into employment by mid March 07. Several new corporate companies have agreed to provide programmes of work experience to increase skills levels.
Learning, Achievement & Leisure					
07.01.01. To improve standards of pre-school provision to give every child the best possible start in life					
Extend and promote access to high quality early education and care provision through Children's Centres networks	Red	31/03/2007	Helen Jenner	90%	We have made good progress but narrowly missed our targets. 14 out of 15 Children's Centres have been opened with the remaining one now due to open in September 2007. Just over 87% of three year olds were attending early education provision, compared to our target of 92%.
Improve outcomes in early language and communication and personal and emotional development	Green	30/09/2006	Helen Jenner	100%	Completed, outcomes achieved.
Increase number of parents returning to work	Green	30/04/2007	Helen Jenner	100%	All Children's Centres have links with Jobcentre Plus and Childcare Tax Credit sessions are being run on a regular basis with childcare providers
Provide affordable childcare of high quality and flexibility to meet the needs of all parents in work or seeking work	Green	31/03/2007	Helen Jenner	100%	Completed, outcomes achieved.
07.01.02. To continue to raise standards in primary schools through targeted intervention and enhanced support for leadership and management					
Develop a peer leadership support network for primary schools	Green	31/10/2006	Kevan Collins	100%	Completed, outcomes achieved.
Through assessment, target specifically those pupils at risk of not achieving level 4 in both English and mathematics by age 11	Green	31/10/2006	Kevan Collins	100%	Completed, outcomes achieved.
07.01.03. To accelerate improvements in attainment with a particular focus on Key Stage 3 and English and mathematics at GCSE					
Through assessment, target pupils at risk of not achieving level 5 in English and mathematics by age 14, and those at risk of not achieving A-C grades in English and mathematics, but whose prior attainment suggests that they should be capable of this	Red	28/02/2007	Kevan Collins	80%	We have made good progress towards targets through collection of predictions. These indicate we are on track to reach targets for 2007 at KS4. At KS3 the predictions indicate improvements in English and Maths and Science but that our ambitious targets will not be reached. We are continuing to work with those schools/departments where predictions are under targets and we have put in extra support to 4 schools in particular. For intervention work, the focus has been on Y9 in all schools and on Y7 in some specific schools/departments. More work will be done on this after the Y9 SATs. All schools have identified pupils who need early interventions.

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07.01.04. To improve the range and quality of post-16 education					
Develop work-based learning opportunities and commission new programmes for students working at level 1 or lower post 16 including people with learning difficulties and disabilities (LDD)	Green	28/02/2007	Kevan Collins	100%	Youth and Community Services piloted 15 entry-level NEET activity programmes, which collectively worked with over 400 young people in November and December 2006. Following this they have commissioned 5 longer activity programmes, which provided opportunities for over 180 NEET young people from January to March 2007. The Education Improvement Partnership also commissioned a 55 place Level 1 construction programme for NEETs which launched in January 2007.
Education Improvement Partnership (EIP) partners agree a common curriculum model for 16 - 19 provision	Green	28/02/2007	Kevan Collins	100%	The EIP director has been in post since September 2006, a full audit of the curriculum has taken place. Hard copy and e-prospectuses have been published and common timetabling arrangements agreed.
Through working with partners including the Education Business Partnership (EBP) increase the quantity and range of work experience available	Red	28/02/2007	Kevan Collins	80%	There is comprehensive provision of work experience placements in most schools in the borough. We have completed an audit of work-related learning with some schools and run some inset sessions in others. We have also developed links with employers. However there are three schools in the borough who did not offer work experience to their students and we are working to support them.
To pilot, with the DfES and Learning & Skills Council London East (LSCLE) support, one or more new diploma programmes	Green	28/02/2007	Kevan Collins	100%	The DfES have accepted 2 of our diploma bids. 1 will start in 2008 and 1 in 2009.
07.01.05. To enrich learning opportunities and raise standards and attainment through the enhancement of a personalised approach to learning					
Extended School Strategy published	Green	29/09/2006	Kevan Collins	100%	Completed - outcomes achieved.
Improve information available for families and children so that they are aware of the range of activities, and how they might impact on achievement	Green	29/09/2006	Kevan Collins	100%	This is a continuous improvement activity.
Improve the use made of provision mapping & Pupil Achievement Tracker (PAT) to enhance attainment and improve personalised planning	Green	29/09/2006	Kevan Collins	100%	PAT is being used as a tool in some schools. Intervention plans for underachieving pupils at Key Stage 3 & 4 are being developed in all schools. RAISE online, a new data analysis tool from DfES, will further improve the use of data to target interventions over the coming year.
Tower Hamlets Arts and Music Education Service launched	Green	29/09/2006	Kevan Collins	100%	Completed - outcomes achieved.
07.01.06. To promote preventative and early intervention work to raise attainment and reduce levels of disaffection					
Continue to support schools to develop inclusive teaching and learning programmes and early intervention strategies addressing the needs of all pupils	Green	30/04/2007	Helen Jenner	100%	The BEHAVE newsletter has been published termly and an exclusions report produced for each secondary school during Autumn term.
Ensure provision mapping links with prevention strategy, wider extended provision and common assessment and referral processes	Green	30/04/2007	Helen Jenner	100%	Completed - outcomes achieved.
Identify and disseminate best practice to increase rates of reintegration following exclusion	Green	30/04/2007	Helen Jenner	100%	Completed - outcomes achieved.

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Action Required	Status	Deadline	Authorising Officer	% Complete	Comment
Implement the DfES Social and Emotional Aspects of Learning (SEAL) programme to improve behaviour in schools	Red	30/04/2007	Helen Jenner	80%	SEAL is now underway in all primary schools but piloting in secondaries will now take place in Sept 07 in line with revised DfES timescales.
Review multi-agency Pastoral Support Programmes (PSP) for pupils at risk of permanent exclusion	Green	30/04/2007	Helen Jenner	100%	Completed - outcomes achieved.
Target those disaffected with school pre-16, EBD (Emotional and Behavioural Disorder) post-16 and those recognised as ASD (Autistic Spectrum Disorder), as well as those achieving 4A*-C but not English and Maths at C+	Green	30/04/2007	Helen Jenner	100%	All milestones have been completed.
07.01.07. To increase the participation of children and young people in decision making and community life					
Develop and publish a participation framework for all children and young people	Green	29/12/2006	Mary Durkin	100%	The framework has been developed as planned.
Promote the 'Hear by Right' national framework for monitoring the quality of involvement	Green	29/12/2006	Mary Durkin	100%	The 'Hear by Right' framework has been promoted across the Council and piloted in 5 services.
07.01.08. To promote and support community cohesion amongst children and young people					
Disseminate best practice in support for newly arrived children and young people with English as an additional language in schools	Green	30/03/2007	Kevan Collins	100%	This is ongoing and the number of schools requesting the service is increasing.
Distribute summary guidelines on policies and procedures for reporting racist incidents to all schools and settings	Red	30/03/2007	Kevan Collins	80%	Incident reporting forms to enable incidents to be reported as they occur, were implemented in January 2006. Reports are produced for schools at the end of each academic year although termly reporting has not yet been implemented. Systems are being developed to enable this to happen. Figures are also reported corporately within the council on a bi-monthly basis.
Encourage young people to undertake cultural exchanges by promoting this through school, youth work and other settings	Red	30/03/2007	Kevan Collins	40%	Work has been undertaken to pilot cultural exchanged and work undertaken with schools in the borough. However, this has now been incorporated into a wider programme of development work in this area.
Strengthen partnerships between children and young people and faith institutions by including children and young people in the Inter-faith Forum	Green	30/03/2007	Kevan Collins	100%	Completed, outcomes achieved.
Work with schools and other settings to combat racism and all forms of discriminatory behaviour by extending the diversity awareness training packages to include all 6 equalities strands	Green	30/03/2007	Kevan Collins	100%	Completed, outcomes achieved.
07.01.09. To extend engagement in constructive and law abiding activities					
Develop opportunities for young people to administer the Youth Opportunities Fund	Red	31/01/2007	Mary Durkin	90%	Most milestones have been met. However, because of projects starting late this year, we have agreed with Government Office for London to carry over some funding to the next financial year. Two thirds of the funds have been committed and the remaining funds will be committed by January 2008.

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Action Required	Status	Deadline	Authorising Officer	% Complete	Comment
Increase the number of opportunities for volunteering and community action by children and young people and support children and young people to develop and implement their own plans for community action	Red	31/01/2007	Mary Durkin	95%	As at 13 June 2007 we have confirmed that 670 volunteering opportunities were offered to young people during 2006-7. However we are awaiting information from some of the providers and the final figure is likely to be higher.
07.01.10. To improve information, advice and guidance to all young people aged 10-19					
Bring Connexions in-house in order to pool resources and build integrated local teams	Green	28/04/2006	Mary Durkin	100%	The Connexions service has been managed by the Council since April 2006, and the transfer of staff initiated. Unrestricted funds were paid directly to the Council from April 2006.
Improve the quality of advice, guidance and provision for young people with learning difficulties or disabilities	Green	28/04/2006	Mary Durkin	100%	One additional member of staff has been funded from the Connexions fund, as a further three were funded by NRF monies. A personal advisor has been based with the Integrated Service for Children with Disabilities.
07.01.11. To increase parental engagement in children's learning					
Consult with parents to develop services that support them and that ensure that their children achieve in an inclusive, effective education system	Green	30/03/2007	Helen Jenner	100%	Completed - outcomes achieved.
Increase parental awareness and take up of services, particularly at key transition points through expansion of Parent Information Points (PIP)	Green	30/03/2007	Helen Jenner	100%	Take up exceeded predicted outcome by nearly 50%.
Support schools to communicate more effectively with parents about how they can help their children to learn and develop socially and emotionally	Green	30/03/2007	Helen Jenner	100%	Completed - outcomes achieved.
07.01.12. To provide high quality places to go and exciting things to do that meet the needs of young people					
New Start project expanded to offer more opportunities for young people not in education, training and employment	Green	30/03/2007	Mary Durkin	100%	NewStart has exceeded targets for number of young people worked with.
Rapid Response Team develop the youth work response to youth crime and anti-social behaviour	Green	30/03/2007	Mary Durkin	100%	26 Estate based programmes have been delivered including mobile and street based projects.
Work with young people to review their borough-wide framework for their participation	Green	30/03/2007	Mary Durkin	100%	A refreshed strategy for participation has been completed following consultation. A new strategy for the Youth Mayor has been implemented, and a framework for quality piloted.
Youth work provision for 13-19 year olds delivered through over 40 quality assured youth projects	Green	30/03/2007	Mary Durkin	100%	The new contracts for youth service provision are being delivered and targets have been met.
08.01.01. To improve the quality of leisure provision and customer experience					
Obtain quality accreditation for management of the Council's leisure centres	Green	30/03/2007	Alex Cosgrave	100%	Completed, outcomes achieved.
Refurbish existing Turkish baths, swimming pool, changing rooms and development of new crèche at York Hall	Red	30/03/2007	Alex Cosgrave	95%	Pool and changing rooms completed. Spa experienced construction delays. Schedule to complete end of April 2007 with opening in May 2007.

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Action Required	Status	Deadline	Authorising Officer	% Complete	Comment
08.01.02. To increase community engagement and participation in cultural activities					
Deliver match funding in kind via support for festivals for partnership with City University and Ethnic Minority Enterprise Project (EMEP) for the second phase of a two year project measuring the economic impact of festivals along with related SME support	Green	30/03/2007	Alex Cosgrave	100%	£55,200 matchfunding provided to City University and final report on economic impact of festival enterprise available.
Develop and implement a Cultural Services Volunteering Plan	Green	30/03/2007	Alex Cosgrave	100%	Target met with over 500 corporate volunteers participating.
Support local film makers through ERDF project Film London Bursary Scheme and promote and show case locally-based film talent via the East End Film Festival	Green	30/03/2007	Alex Cosgrave	100%	4 new short films supported.
08.01.03. To improve access to arts based activities for young people					
Continue to provide a programme of youth arts projects across the borough	Green	30/03/2007	Alex Cosgrave	100%	574 workshops delivered and target figure for young people participating exceeded.
08.01.04. To improve participation in Idea Store, library and lifelong learning activities					
Deliver a targeted programme of services and activities to increase under 16s library membership and participation	Green	31/01/2007	Alex Cosgrave	100%	Completed - outcomes achieved.
Develop and provide an innovative and flexible programme of courses to attract new learners and widen participation	Green	31/01/2007	Alex Cosgrave	100%	Completed - outcomes achieved.
Increase and widen the number of older people participating in the Idea Store Service	Green	31/01/2007	Alex Cosgrave	100%	Completed - outcomes achieved.
Increase the contribution of Idea Stores to developing an enterprise culture in Tower Hamlets	Green	31/01/2007	Alex Cosgrave	100%	Idea Stores developed an Enterprise Programme which provides bespoke training to SMEs rather than 1-2-1 business advice.
Increase the number of local people with skills at NVQ level 2 through increased engagement with employers	Green	31/01/2007	Alex Cosgrave	100%	There is continued demand for NVQ L2 upskilling and the Idea Store are launching a new programme to start from April 2007.
Review Idea Store strategy in light of opening first 4 Idea Stores; review plans including provision in Bethnal Green, Wapping/Shadwell and Isle of Dogs	Red	31/01/2007	Alex Cosgrave	75%	The Idea Store Strategy Review was presented at CMT and LAB meetings. However, a Cabinet report has not been undertaken due to the continuing discussions around potential sites.
To improve retention in lifelong learning activities in 2006/7	Green	31/01/2007	Alex Cosgrave	100%	This is an academic year target. The current academic year does not finish until July 2007. Based on current retention rates the target will be achieved.
08.01.05. To increase participation in sport and physical activity for the community					
Continue to implement the School Sport Partnership action plan to deliver high quality PE and school sport for at least two hours per week, per child, in and out of school	Green	30/03/2007	Alex Cosgrave	100%	Based on the academic school year 2005/06, over 60% of schools offered at least 2 hours of PE each week per child.

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Action Required	Status	Deadline	Authorising Officer	% Complete	Comment
Deliver a football development programme for 7-11s in schools and at the Football Development Centre	Green	30/03/2007	Alex Cosgrave	100%	The programme was delivered in conjunction with the school coaching curriculum. There were over 37,956 attendances by 7-11s at sessions, club development, and holiday courses.
Deliver a Learn to Swim programme for schools	Green	30/03/2007	Alex Cosgrave	100%	1922 pupils achieved the standard during the summer and autumn term. Spring term data is not yet available.
Improve access to quality play by developing and implementing a programme to enable disabled children to join schemes with able bodied peers and siblings	Red	30/03/2007	Alex Cosgrave	50%	An initial audit of play schemes was undertaken as part of the research for the development of the play strategy. This research indicated that further detailed analysis of supervised play provision was required. This has been incorporated into the play strategy action plan which is due to go to Cabinet in July 2007.
Improve play facilities for disabled children in Mile End Park	Green	30/03/2007	Alex Cosgrave	100%	Completed - outcomes achieved.
Organise team entries from disabled people for the London Youth Games	Green	30/03/2007	Alex Cosgrave	100%	Completed - outcomes achieved.
Review existing programmes and develop a range of new programmes at leisure centres across the borough	Green	30/03/2007	Alex Cosgrave	100%	All programmes were put in place. Over 144,000 visits were by women and girls with memberships at leisure centres. At MEP Leisure Centre, weekly programmes of sport & physical activities are held for disabled people, as well as the Initial Inclusiveness Fitness Initiative with adapted gym equipment. There have been almost 230,000 more visits to leisure centres in 2006/07 compared to the previous year.
Support sports clubs in delivering a range of coaching and competitive programmes for adults and young people	Green	30/03/2007	Alex Cosgrave	100%	The programme was delivered in conjunction with the school coaching curriculum. There were over 37,956 attendances by 7-11s at sessions, club development, and holiday courses. There were 96 adults who undertook coaching courses in the programme.
Excellent Public Services					
09.01.01. To support the Council's performance in delivering the Neighbourhood Renewal Strategy and Local Area Agreement					
Co-ordinate implementation of the borough's Local Area Agreement across the Council and its partners	Green	30/03/2007	Louise Russell	100%	LAA assessed as green for direction of travel and amber for progress by GOL.
Oversee and report on implementation of the agreed framework for Neighbourhood Renewal 2006-2008	Green	31/03/2007	Louise Russell	100%	Provisional LSP assessment as Green by GOL - awaiting final confirmation.
09.01.02. To develop a high performance culture by investing in Council staff					
Conduct a staff survey to measure staff's views on key issues	Red	31/03/2007	Devora Wolfson	90%	The staff survey has been undertaken and results are now available. Unfortunately, the activity missed the March deadline.
Develop corporate learning and development strategy and evaluation framework	Green	28/02/2007	Devora Wolfson	100%	Completed - outcomes achieved.
Embed the principles of Investors in People Council-wide through the implementation of the IiP Action Plan	Green	31/03/2007	Devora Wolfson	100%	This activity is completed, the IiP Action Plan has been agreed and is monitored on a quarterly basis.
Implement the Core Values and Leadership and Management framework across the council	Green	31/03/2007	Devora Wolfson	100%	This activity is completed, the framework has been implemented across the council, additional briefings on core values have been held for all staff.

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09.01.03. To develop organisational performance across the Council					
Develop a corporate approach to Chartermark	Green	31/07/2006	Devora Wolfson	100%	Approach agreed by CCT in June 2006 and now being implemented 100%.
Embed new corporate programme and project management methodology across the council	Red	30/11/2006	Nick Walker	95%	Directorate and corporate reporting arrangements were agreed in February 2007. Also many project managers have been trained in new methodologies, however there is further work necessary to identify all managers who require further training.
Undertake joint evaluation of EFQM process across Chief Executive's and Social Services directorate	Green	31/10/2006	Devora Wolfson	100%	This activity is completed, the joint evaluation report is completed and will be considered by CE DMT in May 2007.
09.01.04. To champion further improvements in performance management across the Council and the Partnership					
Disseminate Business Process Improvement techniques and use to support performance improvement	Red	31/03/2007	Louise Russell	66%	Of a target of 3, 2 projects, Libraries and Members' Enquiries have been identified and work completed.
Facilitate processes to ensure effective performance management is in place across the Council and with its partners	Green	30/10/2006	Louise Russell	100%	Audit report received and action plan developed to respond to areas for improvement identified. Action Plan on track for delivery. A joint performance management framework for the LAA has been agreed and integrated within the partnership. Training is being delivered through the corporate programme.
Implement the performance management framework for the partnership, ensuring the delivery of Community plan and NRF goals and LAA targets	Green	31/03/2007	Louise Russell	100%	LAP- based performance reports produced by Dec 06 and LAA performance reported to CPAGs, PMG and cross-sector block in line with LAA framework.
Introduce a web-based performance system (Excelsis - on-line)	Green	31/12/2006	Louise Russell	100%	Roll-out completed Dec 06 and version 2 upgrade undertaken Jan 07.
Undertake a programme of service review and improvement work	Green	31/03/2007	Louise Russell	100%	Completed - outcomes achieved.
Undertake team planning peer review with focus on benchmarking, value for money and risk management	Green	20/12/2006	Louise Russell	100%	Completed on schedule and team planning guidance updated to reflect.
09.01.05. To provide a dynamic, outward-facing Overview and Scrutiny function					
Accelerate the timetable for closure of accounts	Green	30/06/2006	Alan Finch	100%	Completed - outcomes achieved.
Further strengthen the Health Scrutiny function	Green	30/11/2006	Michael Keating	100%	Completed - outcomes achieved.
Implement a Scrutiny work programme which includes input into the corporate improvement work and pilot monitoring of LAAs	Green	31/03/2007	Michael Keating	100%	Completed - outcomes achieved.
Raise the profile of Overview and Scrutiny with Members, partners and local communities	Green	31/03/2007	Michael Keating	100%	Completed - outcomes achieved.
Strengthen the role of faith and parent governor co-optees and appointed members of the Overview and Scrutiny Committee	Red	31/03/2007	Michael Keating	70%	Further work required to recruit parent-governors, other appointed representative confirmed in April 2007.
Undertake one piece of external Scrutiny work with other London boroughs	Red	28/02/2007	Michael Keating	50%	Restructuring of ALG has led to delays in this piece of work being undertaken. A new round of joint work is being agreed through London Councils for 2007/08.
09.01.06. Improve the quality of the Council's financial management					
Continue to develop revenue budget process to link with service planning and value for money agenda	Green	31/05/2006	Alan Finch	100%	Completed - outcomes achieved.

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Action Required	Status	Deadline	Authorising Officer	% Complete	Comment
Continue to incorporate the impact of housing stock transfer on the debt portfolio into the Treasury Management Strategy	Red	28/02/2007	Alan Finch	90%	Housing Stock transfer is ongoing. The impact of individual transfers has been incorporated as they have occurred. Officers have recently sought advice from the authority's capital financing adviser on the opportunities for debt restructuring at the conclusion of the stock transfers.
Continue to integrate capital and revenue budget processes to take into account corporate priorities and take full advantage of Prudential Borrowing	Green	31/10/2006	Alan Finch	100%	Completed - outcomes achieved.
Implement new framework for Pension Fund investment	Red	31/03/2007	Alan Finch	90%	Recent appointments have been made of two new equity fund managers. The restructuring of the investment framework is now close to being concluded. Decisions remain to be made about cash management.
Improve the quality of the Council's financial information and monitoring arrangements	Green	31/03/2007	Alan Finch	100%	This is work for continuous improvement but the 2006/07 phase of the work, which involved revenue reporting, is now complete.
09.01.07. To ensure value for money in providing services					
Develop a strategic response to efficiency targets	Green	31/03/2007	Alan Finch	100%	The efficiency board has approved an organisation development plan and an approach to challenging costs. The budget process for 2007/08 incorporated challenging efficiency targets and plans are in place for meeting these. This is a matter for continuous improvement but the 2006/07 phase of the work is now complete.
Develop management information on comparative value for money / unit costs	Green	30/09/2006	Alan Finch	100%	Completed - outcomes achieved.
Embed a culture of value for money in the organisation	Green	30/06/2006	Alan Finch	100%	This is a matter for continuous improvement but the 2006/07 work programme has been completed. Work in 2006/07 has included the following: 1. Efficiency was a key theme at the Senior Managers' conference in November 2006. 2. Discussions with senior managers and members at other meetings 3. Analysis of costs in the top 25 highest cost areas 4. The establishment of an Organisational Development Action Plan 5. Team Plans for 2007/08 will be required to identify specific objectives and targets to improve efficiency.
Improve efficiency of processing creditor transactions	Red	31/10/2006	Alan Finch	0%	The original project as reflected in the Strategic Plan proved not to be feasible due to a breakdown in the commercial relationship between the suppliers. For the time being, the Payments Manager is focusing on smaller scale measures to reduce the number of paper invoices coming into the organisation through e-invoicing and consolidated billing.

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Action Required	Status	Deadline	Authorising Officer	% Complete	Comment
Improve value for money in capital investment decisions through revised option appraisal systems	Red	31/07/2006	Alan Finch	75%	The 2007/08 capital budgeting process has been improved to bring it more closely into line with revenue budget planning, and in so doing, more information is being brought forward to Members on the outcomes, risks and longer term financial implications of capital investment decisions. A Return on Investment model has been devised specifically for use in assessing IT projects which is in use for 2007/08. Large scale investment decisions (such as Building Schools for the Future and the Adult Services LIFTCo partnership with the PCT) are subject to detailed value for money analysis. The Capital Strategy approved in November 2006 sets out the outline for a revised option appraisal methodology which will be available in draft by the end of December 2006 and subject to approval, will be applied during 2007/08. Development of a whole life costing methodology for options appraisal is currently at an advanced stage.
09.01.08. To support the delivery of excellent public services through improved procurement					
Enhance the internal 'Gateway' review process	Red	31/03/2007	Nick Walker	80%	The Gateway review process has been enhanced but is still not correct both in terms of consistency undertaking reviews or in planning. Further work is required along with training of more reviewers.
Further extend the use of purchase cards and the Marketplace to reduce transaction costs for small purchases	Green	31/03/2007	Nick Walker	100%	The Marketplace ceased to trade on 31 March 2007. Use of purchase cards has increased in value.
Identify further opportunities for strategic procurement interventions	Red	30/09/2006	Nick Walker	60%	Work toward this activity is continually on-going. Further opportunities have been identified and work will be built on 2007/08.
Identify opportunities to further e-procurement across the Council and increase departmental direct access to on-line requisitioning	Green	30/09/2006	Nick Walker	100%	Whilst some activities have changed, the opportunity for e procurement has been identified and plans developed.
Improve procurement practice building on the procurement strategy and manual	Red	31/01/2007	Nick Walker	90%	The procurement policy has been agreed , and procedures drafted, changes to the finances have been agreed and guidance documentation is prepared.
Re-focus the Central Procurement Unit to provide a more pro-active and strategic procurement service	Red	31/03/2007	Nick Walker	80%	The structure is agreed and action underway to put it in place.
09.01.09. To improve the quality of the Councils risk management					
Implement a programme to further embed risk management	Green	31/03/2007	Nick Walker	100%	Completed - outcomes achieved.
Review the composition of the Audit Panel by October 2006	Green	31/10/2006	Nick Walker	100%	Completed - outcomes achieved.
Review the Council whistle-blowing policy	Green	31/07/2006	Nick Walker	100%	Completed - outcomes achieved.
09.01.10. To improve levels of attendance and health and well-being of employees					
Continue to strengthen management of sickness absence	Green	31/03/2007	Deb Clarke	100%	06/07 sickness statistics show we have exceed targets and achieved upper quartile performance.
Deliver effective Occupational Health Services	Green	31/03/2007	Deb Clarke	100%	Occupational Health is still under review but a number of key issues have been resolved and the backlog has gone.
Embed flexible working practices	Green	31/03/2007	Deb Clarke	100%	New Flexible working scheme is in place. Work now needed on embedding it and raising managers awareness.

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Action Required	Status	Deadline	Authorising Officer	% Complete	Comment
09.01.11. To enhance workforce and HR capacity					
Carry out a business process review of key HR processes, including recruitment, starting and leaving, induction and ICT enrolment	Red	31/03/2007	Deb Clarke	90%	Structural changes within H.R have impacted on 100% delivery of this target. However the review of key H.R business processes have been undertaken as part of the H.R shared services strategy and Implementation has commenced with expected full delivery by March 2008.
Develop a procurement strategy for engaging agency and temporary staff	Green	31/10/2006	Deb Clarke	100%	Completed. Outcomes achieved.
Implement a new Workforce Strategy for the Council by June 2006	Red	28/02/2007	Deb Clarke	90%	Draft workforce strategy has been prepared and sent out for consultation with key stakeholders. Consultation process due to be completed by end of July 2007; strategy to be approved and implementation will commence shortly afterwards.
Introduce a new HR Strategy for the Council	Green	28/02/2007	Deb Clarke	100%	Completed. Outcomes achieved.
09.01.12. To support the delivery of excellent public services through the use of new technology					
Continuously improve the ICT service to ensure it meets the needs of the Council's business and ultimately its residents by seeking accreditation to the appropriate international standards, driving down costs and improving efficiency and resilience.	Red	31/12/2007	Jim Roberts	50%	This is a long term project working to achieve accreditation to relevant ISO standards for ICT service management by June 2008. Introductory training has been carried out for all ICT staff with further training planned. A compliance assessment was conducted Dec 06. A project roadmap and implementation plan is due for completion June 07. Also note that the ICT Service Review is an integral part of the continuous improvement programme. The revised date for this action is reflected in the 07/08 Strategic Plan.
ICT to attain a higher profile within the Council as respected strategic partners and facilitators of business transformation to the clear benefit of residents.	Red	31/08/2006	Jim Roberts	50%	This is a medium to long term objective linked to the ICT service restructure and consequent refocusing of the department to concentrate on customer needs and business process change. The Head of Customer Services is now in post (Dec 1st) and plans in progress for developing the Customer Services department in line with the service restructure and a revised deadline of October 07.
ICT to work with strategic partners on initiatives that support the community in meetings its aspirations	Red	31/03/2007	Jim Roberts	75%	This action is part of the Building Schools for the Future programme and is on target with respect to BSF timescales. ICT is in the process of ensuring that residents' ICT aspirations are reflected in BSF plans.
Improve the quality and speed of response to residents by improving information retrieval from the Council's principal business systems	Green	31/03/2007	Jim Roberts	75%	On target for this year. 06/07 outcomes achieved, although the project is on-going. This is reflected in the 2007/08 Strategic Plan.
In support of accommodation, flexible working, home working and remote working strategies, deliver a modern, innovative, robust and flexible ICT working environment including telephony	Red	31/03/2007	Jim Roberts	95%	On target. This objective is in line with Accommodation Strategy plans. Phase 1 on target for completion by end June 07.
In support of the Council's Customer Access Strategy, improve access channels to residents and external partners via the internet and improve the intranet for internal customers, simplifying business processes and increasing transactional capability	Red	31/03/2007	Jim Roberts	75%	Long term objective, some milestones will extend to 07/08. Redesigned intranet due to go live June 07. Internet enhancements in line with new CMS on target for delivery Dec 07.

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Action Required	Status	Deadline	Authorising Officer	% Complete	Comment
Publish the ICT Strategy for 2006-10 to align with the Council's Community and Strategic plans	Green	31/07/2006	Jim Roberts	100%	Completed - outcomes achieved.
09.01.13. To develop internal communications that are targeted and purposeful					
Encourage and support staff engagement and participation in delivering the Council's vision through: - activities to ensure understanding of the Council's priorities and their team and individual roles in achieving them - inductions, and the programme of staff briefings and meetings, to ensure that staff feel valued - developing managers' competencies to ensure that staff feel listened to	Green	31/03/2007	Sara Williams	100%	Programme of internal communications in place.
Use a variety of methods and media to keep staff informed	Green	31/03/2007	Sara Williams	100%	Pulling Together continues to be published 10 times a year.
09.01.14. To ensure the efficient and effective use of council accommodation resources					
Complete implementation of the Council's agreed Office Accommodation Strategy	Red	31/03/2007	Ian Brown	94%	Awaiting the final staff move into 62 Roman Road premises.
Develop Energy Use Improvement Plans for all Council office buildings not achieving A ratings in both carbon and energy performance categories	Red	31/03/2007	Ian Brown	0%	An 'A' rating has not proven feasible for much of the Council's existing building portfolio. However, energy use improvements achieved during the year amounted to 17%.
09.01.15. To ensure that a Children's Trust is in place, providing effective governance of Children's Services and ensuring delivery of priority outcomes					
Establish an agreed governance structure through the Tower Hamlets Partnership	Green	31/03/2007	Kevan Collins	100%	All milestones have been met and the governance structure for children's services is now well established.
Implement Children and Young People's Plan (CYPP)	Green	31/03/2007	Kevan Collins	100%	The Children and Young People's plan has been reviewed and refreshed as planned. The updated plan will be taken to Cabinet for approval in May 2007.
Review service delivery organisation to ensure that priority outcomes are achieved	Red	30/09/2006	Kevan Collins	90%	The draft Children's Services Workforce Strategy is currently in consultation and, subject to the outcome of the consultation, will be adopted in May 2007.
09.01.16. To increase the capacity of the third sector to participate in the planning and delivery of excellent public services					
Provide support and broker funding for local organisations enabling them to provide excellent services for diverse communities	Green	31/12/2006	Michael Keating	100%	Completed - outcomes achieved.
Review the Council's Third Sector Strategy and Commissioning Framework	Green	31/01/2007	Michael Keating	100%	The revised January timetable was met - outcomes achieved.
Review with other key stakeholders in Tower Hamlets Partnership the roll out the Third Sector Strategy and Commissioning Code of Practice across the Partnership	Green	31/12/2006	Michael Keating	100%	This was agreed at the Joint PCT / THC Corporate Management Team in December. Outcomes achieved.
10.01.01. To improve the co-ordination and responsiveness of services to better reflect local people's needs					
Develop a local focus for the Partnership's LAA and its response to the Government's localisation agenda	Green	31/10/2006	Heather White	100%	Worked with Living Safely CPAG to develop the concept of Better Tower Hamlets Team and rollout them out across the borough. Continued to develop and refine our approach to local management. Work with the Young Foundation has further developed and enhanced our approach to LAP action planning enabling residents to play an active role in developing responses to local issues, in line with the local Government white paper.

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Action Required	Status	Deadline	Authorising Officer	% Complete	Comment
Develop robust approaches to measuring the impact of local management: - develop neighbourhood performance indicators - evaluate the impact of LAP action plans	Green	31/10/2006	Heather White	100%	Have developed a suite of indicators, which include LAA targets, which have been presented to LAPs on the impact of the LAP action plans. Evaluation report attempted to look at the link between performance against floor targets at a LAP level and the relationship with local management but could not make any significant correlation.
10.01.02. To provide and co-ordinate the use of reliable information, research and analysis across the Council and the Partnership to inform effective decision making and evaluation					
Develop and implement the Local Information System (LIS)	Green	31/01/2007	Louise Russell	100%	THIS Borough system implemented June 2006 and launched to Council and Partners September 2006. Ongoing communication programme and monitoring usage planned for rest of year.
Maintain a compendium of ward-based data	Red	31/01/2007	Louise Russell	90%	Ward Data report due May 2007.
Oversee and manage the use of residents' views data across the Council	Green	31/01/2007	Louise Russell	100%	ARS analysis completed and disseminated, including equalities analysis. BV Survey underway and on schedule -results were analysed and disseminated January 2007.
Undertake work to better understand trends in local population and demographics to inform service provision and funding decisions	Green	31/01/2007	Louise Russell	100%	Initial work completed and further research planned to build on this in 2007/08.
10.01.03. To support effective Member involvement					
Develop and implement a comprehensive programme of Member learning and development for 2006-07	Red	29/12/2006	John Williams	80%	Significant work has been undertaken to achieve a comprehensive programme of member learning and development, including the compulsory delivery of some of the programme to relevant members and the agreement and circulation of the programme to members. Unfortunately, London Member
Enhance the representative role of Members in the community through the use of technology	Red	29/12/2006	John Williams	60%	Whilst there has been progress against this activity, particularly increases to the Hit-rate on members web pages, other aspects of this activity are being reviewed, particularly the establishment of independent web pages for councillors. The review of member's intranet is planned for 2007/08.
Provide a comprehensive induction programme for newly elected and re-elected Members	Green	29/12/2006	John Williams	100%	Completed - outcomes achieved.
Sustain and develop quality administrative support to Members through effective management of enquiries	Red	29/12/2006	John Williams	60%	The current target is incomplete due to staff shortages within the timescale. The implementation of the review of the Members' Enquiry system is in progress and will be completed by the end of September 2007.
10.01.04. To increase public participation in the decision-making process					
Create opportunities for more direct contact between young people and Councillors	Red	30/11/2007	John Williams	60%	Due to staff shortages the attendance of lead members at 2 young people's forum events has been delayed. The deadline is 30.11.07 and this target will be achieved following full recruitment to staffing structure.
Develop and extend strategy to promote the involvement of young people in democracy, linked to the citizenship curriculum and local democracy week	Red	30/03/2007	John Williams	70%	Due to review of Democratic Services, budgetary cuts and staff shortages, this year the service did not take part in local democracy week. Outreach events were held with young people.
Extend 'People into Public Life' event to LAPs	Red	30/11/2007	John Williams	20%	This activity has not been achieved during 2006/04 due to staff shortages, however a revised deadline of 30.11.07 is in place and this target will be achieved following full recruitment to staffing structure.
Implement a programme of outreach support encouraging people to vote, targeting BME communities and young people	Green	30/11/2007	John Williams	100%	A programme of outreach work has been completed, and there has been an increase in the rolling registration.

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Action Required	Status	Deadline	Authorising Officer	% Complete	Comment
Introduce a programme of regular canvassing throughout the year	Green	30/11/2007	John Williams	100%	A programme of regular canvassing has been introduced through participation in a range of initiatives to enhance rolling registration inc statement on council tax demands, home movers campaign, citizenships packs & student finance packs. Activity is on-going and will continue into next year.
Promote public awareness of the Forward Plan	Green	30/11/2007	John Williams	100%	The Forward Plan now fully published onto the Intranet with appropriate forms also available.
Use focus groups to inform proposed improvements in access to meetings and to the decision-making process, and canvass views on web-casting, knowledge of Forward Plan, sources of information	Red	30/11/2007	John Williams	50%	Due to the resturcture within the services and staffing shortages this target has not been met.
10.01.05. To improve public understanding of Council services					
Establish an Inter-agency Forum for Communications to strengthen working with partner organisations, including the development of a borough communications plan	Green	31/10/2006	Sara Williams	100%	An inter agency communications forum has been established, meets regularly and is progressing a number of joint working communications issues.
Implement brand management and signage proposals to ensure that the council's services and facilities are properly recognised	Green	31/10/2006	Sara Williams	100%	Completed - outcomes achieved.
Improve communications with residents and stakeholders by developing a more corporate approach Council-wide	Green	31/10/2006	Sara Williams	100%	Review of communications complete Dec 2006, and Communications Forward Plan operational from Jan '07.
Improve understanding of the council via the press and media, including robust reputation management and crisis management approach	Green	31/10/2006	Sara Williams	100%	New Media Protocols drafted in discussion with directorates, and Emergency Media Plan developed and agreed.
Re-Establish the Council-wide Communications Action Group, to develop and implement an annual communications plan, strengthen joint communications work across the Council and guide resources	Green	31/10/2006	Sara Williams	100%	The Improving Communications Action Group was re-established in Sept '06, membership was refreshed in March '07, and the Communications Forward Plan is being implemented.
Review East End Life as one of the Council's primary communications channel	Green	31/10/2006	Sara Williams	100%	Reviewed with a Report to Cabinet in Feb '07, where Development Option One was agreed, which is now being implemented.
10.01.06. To improve customer access to services					
Develop a Corporate Customer Access Strategy, based on customer preferences and demands	Red	30/04/2007	Claire Symonds	95%	Strategy completed after consultation, to be presented to Cabinet June 2007.
Develop a strategic approach to the handling of face to face enquires for the authority	Red	30/04/2007	Claire Symonds	95%	Incorporated into Customer Access Strategy, to be presented to Cabinet June 2007.
Develop mechanisms to ensure findings and actions of consultation are built in to customer service development	Red	30/04/2007	Claire Symonds	50%	Formal links between Consultation Team and Customer Access to ensure regular and systematic customer feedback and actions to be developed during 2007-08.
Establish internal targets and measures to encourage greater number to take up e-enabled channels of service delivery	Red	30/04/2007	Claire Symonds	50%	This is a key outcome for the EASY project currently developing the Council's intranet and web site. This project has been subject to delays due to contractor problems, current target dates are May 2007 for launch of intranet and December 2007 for launch of web site.

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Action Required	Status	Deadline	Authorising Officer	% Complete	Comment
Further develop the call centre approach that builds on the investment made in Customer Relationship Management	Green	30/04/2007	Claire Symonds	100%	Electoral Services and Recruitment successfully integrated during 2006-07. Discussions commencing with Idea Stores April 2007 to develop proposals for library services and course bookings. Other potential areas for integration to be researched and developed during 2007-08.
Implement proposals to improve responsiveness to comments, compliments and complaints	Green	30/04/2007	Claire Symonds	100%	Successful BSI accreditation early 2007 demonstrated the high quality of complaint handling by the Team. Successful integration with former Social Services Complaints Team was completed during 2006-07.
Improve delivery of care to vulnerable passengers via introduction of Care Card Scheme	Green	30/04/2007	Alex Cosgrave	100%	Completed individual data gathering from care organisations as far as Data Protection issues allows. Further developments are being considered for new contract clauses to cover these issues.
Introduce further improvements to the Council's website, developing it to become a prime access channel for customers	Red	30/04/2007	Claire Symonds	75%	This is a key outcome for the EASY project currently developing the Council's intranet and web site. This project has been subject to delays due to contractor problems, current target dates are May 2007 for launch of intranet and December 2007 for launch of web site.
Monitor and improve the delivery of the Council's Customer Promise	Red	30/04/2007	Claire Symonds	50%	Ongoing monitoring is in place for the Council's Hot Line services. Correspondence monitoring to be developed in 2007-08.
11.01.01. To promote and support community cohesion across all communities					
Develop a bridging communities pilot (linking corporate and Children's Services with partner agencies and the third sector)	Green	30/03/2007	Michael Keating	100%	Completed - outcomes achieved.
Work with the voluntary and community sector to deliver a programme to increase the level of volunteering in the borough	Green	30/03/2007	Michael Keating	100%	Completed - outcomes achieved.
Work with the voluntary and community sector to develop and deliver a programme of activities to promote cultural understanding and to improve community cohesion	Green	30/03/2007	Michael Keating	100%	Completed - outcomes achieved.
11.01.02. To support the continued effective development of the Tower Hamlets Partnership, ensuring both strategic and operational integration with the work of the council					
Develop and implement a training and development programme for the Partnership	Green	30/04/2007	Margaret Libreri	100%	Partnership development days for LAPs, CPAGs, PMG held twice yearly. In addition, CPAGs & LAP schedule at least one development session annually. Evaluation of Partnership-wide development days reported to EPS and PMG.
Implement the communications strategy for the Partnership	Green	30/04/2007	Margaret Libreri	100%	EPS agreed to establishment of Interagency Communications Partnership to strategically lead partnership communications. Communications Partnership has been established and remit agreed.
Work with key partners to promote community engagement and deliver the priority outcomes identified in the Stronger Communities strand of the LAA	Green	30/04/2007	Margaret Libreri	100%	All participation and engagement targets achieved.
Work with the Performance and Information Team to ensure roust systems are in place for programme management, performance management and evaluation of the NRF programme	Green	30/04/2007	Margaret Libreri	100%	Programme management, performance management and evaluation framework in place.

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Action Required	Status	Deadline	Authorising Officer	% Complete	Comment
11.01.03. To ensure a strategic approach across services to consultation with the public					
Deliver a training programme for staff, to include; questionnaire design, focus group moderation, 'accessing hidden communities' and using the consultation toolkit	Green	30/03/2007	Claire Symonds	100%	Tailored training programme has been developed and delivered on site for consultation calendar (OSS/Housing Offices etc); Discussions with services indicate that specific training will be required next year (Housing/Crime Reduction); 59 officers attended consultation courses available through corporate L & D brochure
Develop and implement a workplan for the use of the Residents' Panel	Green	30/03/2007	Claire Symonds	100%	A workplan has been agreed (May 2006) and is regularly reviewed. Since the Residents Panel was recruited in June it has been consulted on 5 key policies throughout the year, including; Use of technology (July 06); Parks & Open Spaces (Sept 06); Basic awareness of Olympics (Sept 2006); Council's Budget and performance (January 07); Volunteering activity (February 2007); Waste Management Strategy (March 2007).
Develop the consultation calendar to be more user friendly and easily accessible	Red	30/03/2007	Claire Symonds	80%	Further work is necessary to explore hosting solutions that are cost effective and monitor appropriate information in order to monitor hits to the calendar.
Work with key partners (PCT, Police, Fire Brigade and Community Organisations Forum) to review the forward plan of consultation	Red	30/03/2007	Claire Symonds	50%	Key partner consultations have been published on the calendar since June 2006. This is an ongoing activity and the calendar will be continually updated. Work is continuing to encourage partners to use the calendar.
12.01.01. To ensure that the Council operates to the highest standards of equalities practice					
Maintain level 5 of the Local Government Equality Standard	Green	30/03/2007	Michael Keating	100%	Completed - outcomes achieved.
Monitor implementation of Race Equality Scheme (2005-2008) to ensure that targets are on track or being met	Green	30/03/2007	Michael Keating	100%	Completed - outcomes achieved.
Provide training to ensure that all Council staff are aware of and fully comply with equalities legislation relating to age, faith and sexual orientation, and that it is reflected in service delivery and provision	Green	30/03/2007	Michael Keating	100%	Completed - outcomes achieved.
Publish a Gender Equality Scheme – as required by legislation – to address inequality between men and women in service provision and in the workplace	Green	30/03/2007	Michael Keating	100%	Scheme agreed at Cabinet on 4 April 2007.
Publish new Equality Action Plan including specific targets and actions on race, faith, gender, sexual orientation, age and disability	Green	30/03/2007	Michael Keating	100%	Equality Action Plan published.
Publish new guidance on Equality Impact Assessments to improve rigour and efficiency	Green	30/03/2007	Michael Keating	100%	EIA guidance published. Significant effort over last 2 months has resulted in most EqIAs being submitted. Potentially a further 12 may be submitted. As well as the agreed programme, there are new initiatives or policies developed over the year which means the target should always be exceeded.

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Action Required	Status	Deadline	Authorising Officer	% Complete	Comment
12.01.02. To support the Tower Hamlets Partnership in ensuring that it engages effectively with all communities in the borough					
Work with key partners to promote community engagement and participation from targeted communities, supporting the priority outcomes identified in the Stronger Communities strand of the LAA	Green	28/02/2007	Margaret Libreri	100%	Participation targets for hard to reach and targeted communities achieved.
12.01.03. To improve the extent to which the workforce reflects the community					
Implement Workforce to Reflect the Community Strategy Action Plan	Green	31/01/2007	Deb Clarke	100%	Reported to Cabinet in January 07. Refreshed action plan now in draft
Measure gender pay gap in accordance with the Council's Equal Pay Policy following implementation of Single Status Agreement and job evaluation process	Red	31/01/2007	Deb Clarke	100%	Completed - outcomes achieved.
12.01.04. To establish a school workforce to reflect the community					
Develop and implement a package of initiatives targeting under-represented groups in the school workforce	Green	30/03/2007	Helen Jenner	100%	The planned initiative to assist Somali people wishing to train as teachers has been implemented successfully and the target met.
Implement initiatives to support the progression of BME staff into management roles	Green	30/03/2007	Helen Jenner	100%	Consultation has been completed and a short course to address identified needs was attended by 12 BME school staff. 1:1 coaching offered to participants and follow-up course in 2007/08.
12.01.05. To develop services that better meet the needs of disabled people in Tower Hamlets					
Invest in improvements to the physical accessibility of Council buildings concentrating on those buildings that generate the most public activity	Red	30/03/2007	Alex Cosgrave	75%	Incomplete. The provision of Disabled Bays at all major retained buildings has been partially completed in 2006/07. There are outstanding issues that require resolution at East India Dock Complex and Gladstone Place, which will be dealt with during early 2007/08.
Publish a Disability Equality Scheme covering all aspects of the Council's services to disabled residents	Green	30/03/2007	Michael Keating	100%	Completed - outcomes achieved.
Re-launch Disabled Go, an on-line guide to access information on 1,000 buildings in Tower Hamlets	Green	30/03/2007	Michael Keating	100%	Completed - outcomes achieved.
Review and update all policy and provision in light of the 2005 Disability Discrimination Act (DDA)	Green	30/03/2007	Michael Keating	100%	Completed - outcomes achieved.
12.01.06. To ensure that older people are valued as active citizens, with the same opportunities for engagement in the community and in service planning and delivery as all other citizens of Tower Hamlets					
Implement recommendations from Older People Review and implement performance management arrangements to measure progress against agreed outcomes	Green	30/03/2007	John Goldup	100%	Completed - outcomes achieved.

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