

Meeting of the

OVERVIEW & SCRUTINY COMMITTEE

Tuesday, 9 September 2008 at 5.00 p.m.

A G E N D A

VENUE

**Room M71, 1st Floor, Town Hall, Mulberry Place, 5 Clove Crescent,
London, E14 2BG**

Members:	Deputies (if any):
Chair: Councillor Abdul Asad Vice-Chair: Councillor Bill Turner	
Councillor Stephanie Eaton Councillor Waiseul Islam Councillor Ann Jackson Councillor Shiria Khatun Councillor Abjol Miah Councillor Oliur Rahman Councillor A A Sardar Two Vacancies	Councillor M. Shahid Ali, (Designated Deputy representing Councillors Abdul Asad, Waiseul Islam, Ann Jackson, Shiria Khatun, A. A. Sardar and Bill Turner) Councillor Lutfa Begum, (Designated Deputy representing Councillor Oliur Rahman) Councillor Carli Harper-Penman, (Designated Deputy representing Councillors Abdul Asad, Waiseul Islam, Ann Jackson, Shiria Khatun, A. A. Sardar and Bill Turner) Councillor Azizur Rahman Khan, (Designated Deputy representing Councillor Stephanie Eaton) Councillor Rania Khan, (Designated Deputy representing Councillor Oliur Rahman) Councillor Abdul Matin, (Designated Deputy representing Councillor Stephanie Eaton) Councillor Harun Miah, (Designated

Deputy representing Councillor Abjol Miah)
Councillor Tim O'Flaherty, Designated Deputy representing Councillor Stephanie Eaton
Councillor Salim Ullah, (Designated Deputy representing Councillors Abdul Asad, Waiseul Islam, Ann Jackson, Shiria Khatun, A. A. Sardar and Bill Turner)

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

Co-opted Members:

Mr Azad Ali	–	Parent Governor Representative
Terry Bennett	–	Church of England Diocese Representative
Mr D McLaughlin	–	Roman Catholic Diocese of Westminster Representative
Mr H Mueenuddin	–	Muslim Community Representative
One Vacancy - Parent Governor 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: Amanda Thompson, Democratic Services, Tel: 020 7364 4651, E-mail: amanda.thompson@towerhamlets.gov.uk

LONDON BOROUGH OF TOWER HAMLETS

OVERVIEW & SCRUTINY COMMITTEE

Tuesday, 9 September 2008

5.00 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. See attached note from the Chief Executive.

3. UNRESTRICTED MINUTES

3 - 10

To confirm as a correct record of the proceedings the unrestricted minutes of the meeting of the Overview and Scrutiny Committee held on 29 July 2008.

4. REQUESTS TO SUBMIT PETITIONS

To be notified at the meeting (if any)

5. REQUESTS FOR DEPUTATIONS

To be notified at the meeting (if any)

6. SECTION ONE REPORTS 'CALLED IN'

There were no Section One reports 'called in' from the meeting of Cabinet held on 30 July 2008.

7. SCRUTINY SPOTLIGHT: LEAD MEMBER

The Lead Member for Cleaner, Greener and Safer, Councillor Abdal Ullah, will attend to report on his portfolio.

(Time allocated – 30 minutes)

8. BUDGET AND POLICY FRAMEWORK ISSUES

8.1 Crime and Drugs Reduction Partnership Plan 2008-2011 **11 - 56**

(Time allocated – 20 minutes)

9. PERFORMANCE MONITORING

9.1 Tower Hamlets Index **57 - 122**

(Time allocated – 15 minutes)

10. SCRUTINY MANAGEMENT

10.1 Overview and Scrutiny Work Programme **123 - 136**

(Time allocated – 15 minutes)

10.2 Verbal Updates from Scrutiny Leads

(Time allocated – 10 minutes)

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

(Time allocated – 15 minutes).

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

13. 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.

14. SECTION TWO REPORTS 'CALLED IN'

There were no Section Two reports 'called in' from the meeting of Cabinet held on 30 July 2008.

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

(Time allocated 15 minutes).

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

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Agenda Item 2

DECLARATIONS OF INTERESTS - NOTE FROM THE CHIEF EXECUTIVE FOR MEMBERS OF THE OVERVIEW & SCRUTINY COMMITTEE

This note is guidance only. Members should consult the Council's Code of Conduct for further details. Note: Only Members can decide if they have an interest therefore they must make their own decision. If in doubt as to the nature of an interest it is advisable to seek advice **prior** to attending at a meeting.

Declaration of interests for Members

Where Members have a personal interest in any business of the authority as described in paragraph 4 of the Council's Code of Conduct (contained in part 5 of the Council's Constitution) then s/he must disclose this personal interest as in accordance with paragraph 5 of the Code. Members must disclose the existence and nature of the interest at the start of the meeting and certainly no later than the commencement of the item or where the interest becomes apparent.

You have a **personal interest** in any business of your authority where it relates to or is likely to affect:

- (a) An interest that you must **register**
- (b) An interest that is not on the register, but where the well-being or financial position of you, members of your family, or people with whom you have a close association, is likely to be affected by the business of your authority more than it would affect the majority of inhabitants of the ward affected by the decision.

Where a personal interest is declared a Member may stay and take part in the debate and decision on that item.

What constitutes a prejudicial interest? - Please refer to paragraph 6 of the adopted Code of Conduct.

Your personal interest will also be a prejudicial interest in a matter if (a), (b) and either (c) or (d) below apply:-

- (a) A member of the public, who knows the relevant facts, would reasonably think that your personal interests are so significant that it is likely to prejudice your judgment of the public interests; AND
- (b) The matter does not fall within one of the exempt categories of decision listed in paragraph 6.2 of the Code; AND EITHER
- (c) The matter affects your financial position or the financial interest of a body with which you are associated; or
- (d) The matter relates to the determination of a licensing or regulatory application

The key points to remember if you have a prejudicial interest in a matter being discussed at a meeting:-

- i. You must declare that you have a prejudicial interest, and the nature of that interest, as soon as that interest becomes apparent to you; and
- ii. You must leave the room for the duration of consideration and decision on the item and not seek to influence the debate or decision unless (iv) below applies; and

- iii. You must not seek to improperly influence a decision in which you have a prejudicial interest.
- iv. If Members of the public are allowed to speak or make representations at the meeting, give evidence or answer questions about the matter, by statutory right or otherwise (e.g. planning or licensing committees), you can declare your prejudicial interest but make representations. However, you must immediately leave the room once you have finished your representations and answered questions (if any). You cannot remain in the meeting or in the public gallery during the debate or decision on the matter.

There are particular rules relating to a prejudicial interest arising in relation to Overview and Scrutiny Committees

- You will have a prejudicial interest in any business before an Overview & Scrutiny Committee or sub committee meeting where both of the following requirements are met:-
 - (i) That business relates to a decision made (whether implemented or not) or action taken by the Council's Executive (Cabinet) or another of the Council's committees, sub committees, joint committees or joint sub committees
 - (ii) You were a Member of that decision making body at the time and you were present at the time the decision was made or action taken.
- If the Overview & Scrutiny Committee is conducting a review of the decision which you were involved in making or if there is a 'call-in' you may be invited by the Committee to attend that meeting to answer questions on the matter in which case you must attend the meeting to answer questions and then leave the room before the debate or decision.
- If you are not called to attend you should not attend the meeting in relation to the matter in which you participated in the decision unless the authority's constitution allows members of the public to attend the Overview & Scrutiny for the same purpose. If you do attend then you must declare a prejudicial interest even if you are not called to speak on the matter and you must leave the debate before the decision.

LONDON BOROUGH OF TOWER HAMLETS

MINUTES OF THE OVERVIEW & SCRUTINY COMMITTEE

HELD AT 7.00 P.M. ON TUESDAY, 29 JULY 2008

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

Members Present:

Councillor Abdul Asad (Chair)
Councillor Waiseul Islam
Councillor Ann Jackson
Councillor Shiria Khatun
Councillor Abjol Miah
Councillor A A Sardar
Councillor Tim O'Flaherty (In place of Councillor Stephanie Eaton)

Other Councillors Present:

Councillor Marc Francis – (Lead Member, Housing and Development)
Councillor Ahmed Hussain –
Councillor Harun Miah –
Councillor Joshua Peck – (Lead Member, Resources and Performance)
Councillor Lutfur Rahman – (Leader of the Council)

Officers Present:

Alan Finch – (Service Head Corporate Finance, Resources)
Afazul Hoque – (Acting Scrutiny Policy Manager, Scrutiny and Equalities, Chief Executive's)
Michael Keating – (Acting Assistant Chief Executive, Chief Executive's)
Alan Steward – (Interim Service Head, Strategy and Performance)
Jebin Syeda – (Scrutiny Policy Officer, Scrutiny and Equalities, Chief Executive's)
Owen Whalley – (Service Head, Major Project Development, Development & Renewal)
Graham White – (Interim Legal Services Manager, Chief Executive's)
Amanda Thompson – (Team Leader - Democratic Services)

1. COMMITTEE MEMBERSHIP

The Chair reported that Councillor Abjol Miah had replaced Councillor Shahed Ali on the Committee.

2. APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor Stephanie Eaton and Bill Turner.

3. DECLARATIONS OF INTEREST

Councillors Marc Francis, Joshua Peck and Lutfur Rahman each declared a personal and prejudicial interest in agenda item 6.1 on the basis that they were Members of the Cabinet when the original decision was taken. Councillor Francis provided information and answered questions in relation to the Cabinet's decision during discussion of the item but all three Councillors left the room during the Committee's decision making and voting.

4. UNRESTRICTED MINUTES

That the unrestricted minutes of the meeting held on 1 July 2008 be confirmed and as a correct record.

5. REQUESTS TO SUBMIT PETITIONS

None received.

6. REQUESTS FOR DEPUTATIONS

None received.

7. SECTION ONE REPORTS 'CALLED IN'

7.1 Report Called In - London Thames Gateway Development Corporation - Draft Bromley-by-Bow Land Use Design Brief

Further to their respective declarations of a personal and prejudicial interest, Councillors Marc Francis, Joshua Peck and Lutfur Rahman left the room during the Committee's decision making and voting on this item.

Mr Michael Keating outlined the call-in procedure to the Committee.

Councillor Miah for the Call-In Members referred to the reasons in their requisition and highlighted the main issues that they held with the provisionally agreed decision to agree the 12 week consultation period for the Bromley-by-Bow Land Use and Design Brief prior to its approval by the Authority as 'Interim Planning Guidance'.

Councillor Miah stated that the issue of a community cemetery in the Borough had been pressing for some time and was a demand that had clearly come from Tower Hamlets residents. It was also something that, were it to be achieved, would add to community cohesion. Given that the Bromley by Bow draft plan was about future development in the area, the opportunity should have been taken to examine the feasibility of a community cemetery in the area. Such a feasibility study had been wrongly omitted from the planning considerations.

Councillor Harun then responded to questions from the Committee concerning the location and size of any potential cemetery, the cost of the land, and the effect that this could have on planned housing.

Councillor Marc Francis, Lead Member for Housing and Development, then addressed the Committee on behalf of the Cabinet in response to the Call-in and made the following points:

In January 2008 the Cabinet approved a short term measure to ensure that Tower Hamlets residents were not disadvantaged by having no burial facility in the Borough by providing a burial subsidy at the Gardens of Peace and City of London cemeteries, while at the same time pursuing the feasibility of an in-Borough facility through the Local Development Framework across the whole Borough

The area was of key importance to the Council as it would provide a new neighbourhood centre for Bromley-by-Bow including new retail opportunities, new community facilities, public open space, a new primary school and new residential development – including a substantial provision of affordable and family housing. These new facilities, in particular the new primary school were essential to serve the existing and future communities in the Bromley-by-Bow area.

Locating a burial facility in this area would cost the Council £49m in capital costs and £11m in annual revenue costs. Further, it would reduce the viability and land available for the infrastructure identified above and would be unlikely to gain planning permission.

Committee Members then put detailed questions to Councillor Francis on a number of issues concerning a possible feasibility study, the consultation process, and other possible methods of funding.

Following the debate the Committee voted on whether to refer the item back to the Cabinet for further consideration and it was

RESOLVED:

That the alternative course of action proposed in the Call-in be not pursued and the decision of the cabinet be confirmed.

8. SCRUTINY SPOTLIGHT: LEAD MEMBER

Councillor Josh Peck, Lead member for Resources and Performance, gave a presentation on the key issues, opportunities and challenges arising from his portfolio.

Councillor Peck informed the Committee that he had two clear aims for the area of Resources - improving customer satisfaction and providing value for money. The main focus would be looking at how residents interacted with the Council and how ICT systems could be improved in order to make services more efficient and reduce the need for duplication. For example residents were often required to provide the same information to different departments as this information was not recorded centrally. He also stated the Administration's intent to implement more strategic procurement policies and make better use of Council assets to support the achievement of Council objectives.

With regard to performance Councillor Peck stressed that the Council's 4-star rating would mean nothing to residents if their needs were not met, and a lot of new challenging LAA targets had been agreed in order to continue driving forward performance.

Members of the Committee asked questions on a number of related issues including an IT Strategy, communications, the use of consultants, the Pension Fund, and the effects of the population growth on the Council's resources.

Councillor Peck then responded in detail to the concerns raised.

The Committee noted that everything the Council delivered involved the use of ICT and it was therefore imperative to have a more sophisticated system that linked all services more effectively.

The Council's Investment Panel was very proactive in monitoring the performance of the Council's Pension Fund and it was important to consider it as a long-term rather than short-term investment. Funds had been rediversified to counteract the fall in stocks and shares, and contributions still outweighed losses.

The Chair thanked Councillor Peck for his presentation.

9. BUDGET AND POLICY FRAMEWORK ISSUES

9.1 Resource Allocation and Budget Review 2009/10 - 2010/11

Councillor Peck presented the report which began the process of reviewing the Council's three year budget prior to setting the Council tax for 2009/10. The report also identified how the Council could maximise the opportunities of having an agreed three year budget position.

Councillor Peck reported that both the General Fund and the Housing Revenue Account had been underspent in the previous year and were now in a strong, healthy position. However he advised that although these underspends were brought about by effective management of resources, the conditions which enabled this to take place were largely fortuitous and continuous assessment and vigilance would still be needed to ensure the Council's remained in a strong position.

Arising from the question and answer session that followed the Committee

RESOLVED

That the following comments be submitted to the Cabinet for consideration:

The Committee welcome the underspend on both the General Fund and Housing Revenue Account and seek assurances from the Lead Member that this money will be invested to address some of the major needs in the Borough such as overcrowding.

The Committee have been assured that if inflation rises dramatically then funds will have to be sought from the reserves to ensure there is not a significant rise in Council Tax. The Lead Member also acknowledged that the cost of living is increasing dramatically and any increase in Council Tax will have to reflect this.

The Committee ask that consideration be given through both the Council's funds generally and the Working Neighbourhood Fund specifically to addressing unemployment in specific wards as this is having significant impact on families.

Overview and Scrutiny Members recognise that this is the first part of our scrutiny of the budget process and look forward to further more detailed discussions as part of the Council budget setting process. The Committee also welcome the assurance from the Lead Member on the involvement of the third sector and voluntary agencies in the budget consultation process.

10. PERFORMANCE MONITORING

10.1 Tower Hamlets Index

Councillor Peck introduced the first monitoring report for the new Tower Hamlets Index which reflected the new Strategic Plan 2008/09 and the new Local Area Agreement.

He advised the Committee that the performance indicator framework had been revised following the introduction of the new national indicators, and the

targets for all indicators were set to assist the Council in reaching its ambition of being one of the top performers in inner London.

In response to a question concerning the use of 'Amber' indicators, Councillor Peck advised that this should be viewed positively as it meant that although a target had not yet been met it was expected to be by the year end.

RESOLVED

That the report be noted.

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

The Chair MOVED and it was: -

RESOLVED

That the following pre-decision questions be submitted to Cabinet for consideration:

Agenda Item 6.1 Recycling Improvement Plan for Tower Hamlets (CAB 018/089)

1. Does the Cabinet feel that the targets we have set are ambitious enough and what are the comparisons with other boroughs?
2. In regards to kitchen waste the report does not mention how households will be expected to manage the storage/smell of their waste containers. Can the Cabinet clarify this?
3. Will the Cabinet consider introducing recycling litter bins?
4. Can the Cabinet consider introducing a scheme to cover white goods / electronics which would allow residents to arrange collection at a specific point and time similar to that provided for unwanted household collection?

Agenda Item 6.2 Review of Public Footway Trading Fees and Charges 2008/09 (CAB 019/089)

In regards to public space for table and chairs - will we have very specific instructions for license holders including specific agreed areas and times and perhaps a 'penalty' for encroaching?

Agenda Item 6.3 Compulsory Purchase Action for 4 Long-Term Vacant Properties (CAB 020/089)

Will the Cabinet consider offering the properties to RSLs at current market value to increase the social housing available from this CPO?

Agenda Item 6.4 Housing Priority Areas 2008/10(CAB 021/089)

Can the Cabinet consider the needs of disabled people under the priority to relieve overcrowding as some people in this group may be able to move but their new properties will need to be designed to meet their needs?

Agenda Item 10.2 Working Neighbourhoods Fund (CAB 031/089)

As there is a severe lack of funding for ESOL Level 1 and 2 in Tower Hamlets as a whole it directly affects cohesive neighbourhoods and also residents ability and skills to seek employment. Will the Cabinet give some thought on how WNF can be allocated to fund and direct future delivery of this service?

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Agenda Item 8.1

Committee: Overview and Scrutiny Committee	Date: 9 th September	Classification: Unrestricted	Report No:	Agenda Item:
Report of: Corporate Director Stephen Halsey Originating officer(s) Andy Bamber, Head of Community Safety Service		Title: Crime and Drugs Reduction Partnership Plan 2008-11 (CDRP Plan) Wards Affected: All		

1. SUMMARY

The draft Crime and Drugs Reduction Partnership Plan 2008-11 (CDRP Plan) is attached.

1.1 The twin objectives of the document are:-

- To highlight our priorities and guide our work as a partnership
- To meet statutory requirements

1.2 Background:

- The plan is a statutory document for all boroughs under the Crime and Disorder Act 1998
- The plan is embedded in our strategic framework as a delivery plan for our 2020 Community Plan. Specifically it is the delivery plan for the 'Tackling and Preventing Crime' priority under the Safe and Supportive Community theme.
- The plan is based on the priority and target setting work led by the Living CPAG over the past 10 months.
- Following extensive consultation with partners and residents the plan was agreed by at the Living Safely CPAG on 15th July 2008
- An action plan has also been agreed, reflecting the specific activities underpinning the broader commitments in the plan.
- The documents have been produced in accordance with statutory and best practice guidelines.

1.3 The CDRP Plan forms part of the Budget and Policy framework for the Council under the Council's Constitution.

2. RECOMMENDATIONS

Overview and Scrutiny is requested to review the crime and drugs reduction partnership plan 2008-11 attached at appendix 1 to this report and make recommendations to Cabinet.

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

None

3. BACKGROUND

- 3.1 The Home Office recently reviewed Crime and Disorder Reduction Partnerships (CDRPs) and embedded new requirements in the Police and Justice Act 2006. The requirement to produce a 3 year Crime and Disorder Reduction Partnership Plan (CDRP Plan) remained in place. However, rather than this remain static local areas had to refresh the priorities and delivery plan that the document is based on every year.
- 3.2 This annual review was based on the new requirement for Local Strategic Partnerships to produce a **Strategic Assessment** – priorities identified in partnership, through a thorough analysis of data, including consultation data, about crime and anti-social behaviour in the Borough.
- 3.3 The contents of the CDRP Plan were also clarified. It now must include:
- Priorities arising from the Strategic Assessment
 - A performance management framework, illustrating how performance against these priorities will be measured
 - A delivery plan, including partners’ contributions and how they will be resourced
 - Details of how community engagement fed in to the development of the plan
- 3.4 There is a further requirement to produce a summary document, whose content is specified. We are required to publish this by the end of July, in a format that makes it accessible to diverse communities. This requirement has been met by the publication of our Community Safety Booklet.

4. CONTENT AND DEVELOPMENT PROCESS

4.1 Content Overview

The main content of the plan, in accordance with statute and Home Office guidance, is: -

- Introduction by CDRP chairs
- Links to the Community Plan and LAA
- Our Approach
- Our Performance (against previous plan)
- Overview of Priorities and Consultation
- Details of each priority with targets
- Partnership Delivery Structure

4.2 Development Process

The Living Safely CPAG has overseen the development of the plan over the past 10 months. The diagram below shows the development process



4.3 Priorities and Cross Cutting Themes

In terms of crime types our priorities for 2008/09 are:

- Acquisitive Crime - particularly robbery, burglary and motor vehicle crime
- Anti-Social Behaviour – including arson, graffiti, and rowdy behaviour
- Class A Drug Supply – enforcement against drug dealing
- Hate crime and incidents – i.e. incidents where the victim is targeted because of their race/ethnicity, religion/belief, gender/gender identity, disability, age, sexual orientation or any other actual or perceived difference
- Resilience and Counter-Terrorism – ensuring our communities are resistant to violent extremism
- Violent Crime - particularly domestic violence, sexual violence and alcohol related violence

In addition to these we have identified a number of cross-cutting themes:

- Criminal justice – ensuring offenders are effectively brought to justice
- Drug use - services for those with drug and alcohol problems
- Reducing reoffending - providing effective services to ex-offenders
- Juvenile crime – aiming to reduce reoffending by young people and the victimisation of young people.

4.4 Consultation and Resident Engagement

Consultation on a draft plan took place between 19th June and 3rd July 2008. This included presentations at all DMTs and CMT, one to one meetings with key partners and extensive distribution to Living Safely CPAG, Programme Boards, key police and voluntary sector partners and CSS staff. Over 50 individual responses were received and the plan has been redrafted to reflect this feedback.

In addition, whilst the plan is going through the approval process it will be placed on the Tower Hamlets website as a draft and residents will be invited to comment.

5. FURTHER WORK

Between August and October 2008 there will be a Governance Review of the Partnership Structure (everything from the CDRP (Living Safely CPAG) downwards) by the Home Office. The new structure will be implemented from April 2009. The next Strategic Assessment, for 2009/10, will be agreed in November 2008. In addition the Partnership is going to develop a Strategic Assessment dedicated to the Olympics – we will be the first of the 5 Boroughs to do this work.

6. COMMENTS OF THE CHIEF FINANCIAL OFFICER

- 6.1 There are no specific financial implications emanating from this report (which seeks Cabinet approval to the Crime and Drugs Reduction Partnership Plan 2008-11) as all aspects of the delivery of the plan will be contained from within existing budgets.

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

- 7.1 The Crime & Disorder Act 1998 (as amended by the Police & Justice Act 2006) provides that each borough should formulate and implement a strategy for the reduction of crime and disorder (including anti social behaviour and other behaviour adversely affecting the local environment); and) a strategy for combating the misuse of drugs, alcohol and other substances in the area.
- 7.2 Prior to formulating the strategy the responsible authorities must carry out a review of the levels and patterns of crime and disorder in the area, prepare an analysis of the results of that review and publish a report of that analysis.
- 7.3 The strategy should include the objectives of the authorities together with long and short term performance targets for measuring whether the objectives are achieved.
- 7.4 It is a statutory requirement that the strategy is kept under review each 3 year period for the purposes of monitoring its effectiveness and making any necessary changes that are necessary or expedient. This report fulfils the statutory requirements.

8. EQUAL OPPORTUNITIES IMPLICATIONS

- 8.1 The evidence shows that both economically disadvantaged groups and BME communities are disproportionately impacted by crime. The strategy also addresses issues such as hate crime and domestic violence, which impact disproportionately on particular groups. The strategy is therefore expected to make an important contribution to reducing inequality in the borough. Equalities implications of any interventions form a key part of any project planning and associated services regularly carry out Equalities Impact Assessments.

9. ANTI-POVERTY IMPLICATIONS

- 9.1 There is a proven link between poverty and crime, with the poorest in society disproportionately affected both as victims and offenders. Reduction in crime is associated with increasing inward investment and increased prosperity.

10. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

- 10.1 The strategy includes actions which will improve the local environment and work to ensure more sustainable solutions to designing out crime are incorporated into new developments. The implementation of Better Tower Hamlets Teams is developing strong partnerships between Police, Anti Social Behaviour and Enviro-crime enforcement services which will reduce littering, graffiti, illegal dumping and abandoned cars.

11. RISK MANAGEMENT IMPLICATIONS

- 11.1 Risks centre around the non-delivery of targets due to reduction in resourcing nationally or locally. There is also the risk that, in the life of the strategy, new crime priorities may emerge. To this end, detailed plans will be agreed annually, based on a review of outcomes, resources and local circumstances.

12. APPENDICES

Appendix 1 – Crime and Disorder Reduction Partnership Plan 2008-11

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APPENDIX 1

Stronger and Safer Communities

Tower Hamlets Partnership

Crime and Drugs Reduction Strategy
2008 – 2011

Year 1: April 2008 – March 2009

Cutting Crime  **TOGETHER**

The Tower Hamlets Partnership

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Introduction - Our Crime Reduction Blueprint

Councillor Abdal Ullah
Lead Member for Cleaner, Safer, Greener

Residents repeatedly say that crime is their number 1 priority for the borough. Those of us working with our communities know that reducing crime is an essential part of enabling them to meet their full potential. Resident and partners are united in a view that crime, anti social behaviour and drugs will not be tolerated in Tower Hamlets.

By working together we have had considerable success in reducing crime – overall crime in Tower Hamlets has dropped over 24% between 2003/04 and 2007/08. Yet concern about crime, as measured by our Annual Residents' Survey, has increased over the past 2 years. This means that we still have more challenging work to do. We will continue to do whatever is necessary to stop unacceptable behaviour, and improve the quality of life for everyone living or working in the borough.

This document is our blueprint for reducing crime, anti social behaviour and drugs. It is a delivery strategy for *Our Community Plan* and *Local Area Agreement*. The issues are complex so we have developed a multi-faceted response, an overview of which is in the section on *Our Approach*.

We have:

- Looked at *Our Performance* over the past year, to improve our accountability to local people.
- Developed Our Priorities for the borough over the next year, based on data from across the partnership.
- Worked in Partnership to produce Our Action Plan for delivering a stronger and safer Tower Hamlets.

It has been developed with the involvement of a wide range of partners including residents, police, council, fire service, probation, health, voluntary, faith and community groups, and businesses. To ensure that our strategy is responsive we will refresh it every year. We welcome public scrutiny and will publicly report on our performance, at Local Area Partnership meetings and ward panels, and in East End Life.

We have the highest aspirations for our communities. Working together to deliver this strategy will help these be realised.

Our Community Plan and Local Area Agreement

The vision of the *2020 Community Plan* is to “*improve the quality of life for everyone who lives and works in the borough.*” To turn this vision into reality, the Plan is split into four themes – each designed to respond to the challenges and opportunities in the Borough and deliver lasting improvements for local people.

The four themes are:

- A Great Place to Live
- A Prosperous Community
- A Safe and Supportive Community
- A Healthy Community

Underpinning all these themes is a desire to build **One Tower Hamlets** - a borough where people have the same opportunities as their neighbours. This is our commitment to make all sure all of our work responds to the wishes of individual communities.

The Crime and Drugs Reduction Strategy is a key delivery plan for the Safe and Supportive Communities theme of the 2020 Community Plan. The Safe and Supportive Community theme is at the heart of our vision for Tower Hamlets and reflects our belief that cutting crime and anti-social behaviour is about improving quality of life. Our supportive approach enables everyone, particularly young people, to fulfil their potential, channelling their energies in a positive way.

Within the Safe and Supportive Community theme there are 3 priorities:

- Tackling and preventing crime
- Empowering older and vulnerable people and supporting families
- Focussing on early intervention

The Crime and Drugs Reduction Strategy cuts across all these priorities, but is the key delivery plan for the first, tackling and preventing crime. This will be delivered by:

- Reducing crime and promoting successes effectively to reduce concerns about crime
- Reducing re-offending through holistic intervention with all who become involved with the criminal justice system
- Making crime prevention a key element of all service planning through implementing Section 17 of the Crime and Disorder Act 1998, as the statutory basis upon which partners throughout the public sector are required to consider the impact on crime of their wider decision making.

The strategy recognises the abuse of older people and other vulnerable adults is a key community safety issue requiring co-ordinated partnership work.

We will use our **Local Area Agreement 2008-11** to deliver the first 3 years of the 2020 Community Plan. The Crime and Drugs Reduction Strategy is also the delivery plan for the crime, anti social behaviour and drugs elements of this.

Our Approach

We recognise that inequality and crime are strongly linked. As such, reducing crime is inextricably linked with improving services across the board – such as housing, schools and healthcare.

Alongside this long term work we are employing a range of complimentary approaches to specifically reduce crime, anti social behaviour, drugs and concern about crime. The table below gives an overview of these:

	Working with Our Community	Working with Offenders and Those at Risk of Re/Offending	Working in Neighbourhoods
Short Term Provide an effective response to crime when it happens	<ul style="list-style-type: none"> ▪ Provide accessible and effective crime reporting ▪ Support and protect victims and witnesses ▪ Feed back when action is taken ▪ Ensure effective multi agency responses to the abuse of vulnerable people 	<ul style="list-style-type: none"> ▪ Provide effective investigation and enforcement ▪ Bring offenders to justice ▪ Utilise the full range of available tools and powers 	<ul style="list-style-type: none"> ▪ Deliver neighbourhood enforcement and policing ▪ Focus local services in hotspots
Medium Term Prevent crime happening and stop it from happening again	<ul style="list-style-type: none"> ▪ Community led activity ▪ Communicate our successes ▪ Deliver advice, information and training ▪ Work proactively with repeat victims and vulnerable people ▪ Utilise community intelligence ▪ Raising awareness in the community of adult protection issues, encouraging recognition, reporting, and intervention 	<ul style="list-style-type: none"> ▪ Resettle ex-offenders ▪ Proactively work with those at risk and their families ▪ Deliver diversionary programmes ▪ Provide effective drugs and alcohol services ▪ Utilise restorative approaches ▪ Provide parenting programmes 	<ul style="list-style-type: none"> ▪ Improve the environment in hotspots ▪ Develop CCTV capacity further ▪ Manage estates and neighbourhoods ▪ Design out crime
Long Term Remove the causes of crime	<ul style="list-style-type: none"> ▪ Increase community cohesion by bringing residents from different backgrounds together ▪ Support and engage parents and carers 	<ul style="list-style-type: none"> ▪ Establish an early prevention / intervention approach 	<ul style="list-style-type: none"> ▪ Regenerate neighbourhoods

Across all this work we will make use of our 4 hallmarks of good practice:

1. We will actively seek the views of local people and respond to them
2. We will focus our approaches to the needs of the borough's diverse communities
3. We will target our work on the basis of a strategic assessment of our priorities
4. We will achieve value for money by focusing our resources on those things that most effectively achieve successful outcomes

Our Performance: 2005 - 2008

Every year, our Crime and Disorder Reduction Partnership considers evidence from partners and the views of residents in setting targets about how well it expects services to perform. Services in Tower Hamlets are accountable to the local community for their performance. We aim to regularly feedback to residents on how we are progressing. This section gives an overview of the Tower Hamlets Partnership's performance for the last 3 years, in each priority area.

In summary, out of our 47 key targets we:

- Successfully achieved 30 (64%)
- Failed to achieve 8 (17%)
- Made good progress on 9 (19%) but with further work to be done

In terms of performance in each of our priority areas:

- **Crimes against property**
In spite of excellent reductions in vehicle crime, robbery, residential burglary and theft from the person between 2005 and 2008, serious acquisitive crime remains slightly higher than the average of both our group of similar boroughs nationally and London. That is a gap we intend to close further.
- **Violent crime**
Over the past 3 years we have seen reductions in violence (defined as common assault, actual bodily harm and grievous bodily harm) in the borough. We have also seen a significant improvement in sanctioned detection rates for both domestic violence and rape, and a reduction in the time taken before victims of domestic violence seek help from a specialist agency. Tower Hamlets Police are in the top 5 in London for their response to Domestic Violence and are an example of best practice in responding to cases of forced marriage.
Violent crime remains slightly higher than the average of both our group of similar boroughs nationally and London but again the gap is closing.
- **Anti-Social Behaviour**
Progress has been made in reducing arson and criminal damage, and we have successfully stepped up our use of Anti Social Behaviour Orders and Acceptable Behaviour Contracts. 87% of those given ABCs in Tower Hamlets did not go on to enter the Criminal Justice System. The borough has become cleaner and abandoned vehicles are removed more effectively. However perception of anti social behaviour amongst residents remains high when compared to the rest of London.
- **Drug Misuse and Drug Related Crime**
We have significantly stepped up our enforcement action against those who supply and misuse drugs, to the point where more people were arrested for Class A supply and possession offences in Tower Hamlets last year than in any other London Borough. We have also been successful at involving drug misusing offenders in drugs services. We

have increased the number of young people and adult problematic drug users in treatment. We have improved our ability to retain drug users in treatment for longer times.

However, we need to make our services even more accessible, because there are still not enough adult problematic drug users accessing treatment.

- **Hate Crime**

The proportion of sanctioned detections for race and homophobic related crime has increased. The strategy predicted an increase followed by a reduction in reported hate crime. This has materialised, with a significant reduction in reports in 2007/08 compared with 2006/07. A similar trend has been seen across London.

- **Youth Crime**

We have seen a decrease in the proportion of young people who receive custodial sentences. However, the number of people entering the Youth Justice system for the first time has increased slightly. We have seen good reductions in reoffending, particularly from referral order panels and we would like this rate to reduce further, to bring us into line with other Boroughs. Overall, most targets were met and substantial improvements were made on those items where targets were missed.

- **Concern about Crime**

Surveys show a significant reduction in residents' perception of key types of anti social behaviour as a problem. Examples include young people hanging around, people using or dealing drugs, damage to vehicles and property. However perception of these areas as a problem is still high compared to the rest of London. In addition, we have seen an increase in residents' concern about crime, and a decrease in their feelings of safety at night.

Full details of performance against all targets can be found in Appendix 1 at the end of this document.

Our Priorities: 2008 - 2009

The Partnership set priorities for this year during a process called the **Strategic Assessment**. This involved a comprehensive gathering and analysis of data from across the partnership, with contributing agencies including the Police, Council, Fire Service, Registered Social Landlords and Victim Support.

Community views also played a key part in developing our priorities. We analysed data from all consultation exercises undertaken in the last 3 years. In addition in 2007/08 we conducted 10 focus groups with diverse groups within the community to identify concerns and appropriate responses. We also conducted a survey with 1,100 residents asking them about key issues, including anti social behaviour, policing and hate crime. Analysis of these fed into our Strategic Assessment which was then discussed by residents at our Police and Community Safety Board.

The strategic assessment and the priorities for 2008/09 were agreed by the Crime and Disorder Reduction Partnership.

In terms of **Crime Types** our priorities are:

- Acquisitive Crime - particularly robbery, burglary and motor vehicle crime
- Anti-Social Behaviour – including arson, graffiti, and rowdy behaviour
- Class A Drug Supply – enforcement against drug dealing
- Hate crime and incidents – i.e. incidents where the victim is targeted because of their race/ethnicity, religion/belief, gender/gender identity, disability, age, sexual orientation or any other actual or perceived difference
- Resilience and Counter-Terrorism – ensuring our communities are resistant to violent extremism
- Violent Crime - particularly domestic violence, sexual offences and alcohol related violence

In addition to these we have identified a number of **Cross-Cutting Themes**:

- Criminal justice – ensuring offenders are effectively brought to justice
- Drug use - services for those with drug and alcohol problems
- Reducing reoffending - providing effective services to ex-offenders
- Juvenile crime – aiming to reduce reoffending by young people and the victimisation of young people.

These priorities are well owned by local experts at the appropriate **Programme Board** (see Appendix 1 below). Programme Boards are responsible for making change happen on the ground and have such developed a **Delivery Plan** for their priority. Where appropriate these delivery plans have been made publicly available.

Acquisitive Crime

This work focuses on residential burglary, robbery and motor vehicle crime. Using an intelligence and evidence based approach, we have targeted this work in areas where it will make most difference, such as around markets and transport hubs. Public transport specialists such as Transport for London and British Transport Police will be working even more closely to ensure people are safe on journeys in Tower Hamlets. Organisations with a large number of commuters will be particularly engaged in this work including businesses and schools, who will continue to take an active role in travel planning and monitoring around peak periods.

We will continue to invest heavily in preventing this type of crime by designing out the environmental factors that make an area vulnerable. This includes influencing the way that new developments impact upon people's safety. We will use CCTV to uncover hidden criminal activity and identify perpetrators, for example by using facial recognition technology.

We recognise that perpetrators of these crimes are often repeat offenders, and there is a well established drugs link to acquisitive crime. We will therefore work closely with colleagues in projects such as the Priority Prolific Offenders Scheme and the Drug Intervention Programme.

To help residents and businesses to feel safer, we will be clear about actions they or we can take, and will provide an enhanced service to those who are repeat victims. We will work closely with groups who are vulnerable to particular types of crime, such as university students, older people and businesses. The community's role, for example, participating in Neighbourhood Watch schemes, will be crucial in helping us achieve our ambitious targets in this area.

Communications

We will effectively communicate our work on acquisitive crime, including: -

- Promotion of "immobilise" for registering valuable goods
- Promotion of Neighbourhood Watch
- Surveys on concern about victimisation
- Engaging in roadshows and days of action
- Press strategy and local news stories
- Provision of information and advice around acquisitive crime, through the community safety booklet and other regular media announcements

One Tower Hamlets

We will ensure our work in this area is focussed on the needs of diverse communities. We know that young people, including students, are more likely to be victims of certain acquisitive crimes, and therefore have a strong focus on this. This includes working with schools and enabling safer transport arrangements for young people. We also acknowledge the protection of vulnerable adults as a priority here and continue to fund crime prevention improvements to vulnerable adults' property.

Performance Information

Local Area Agreement Indicator

No.	Indicator	Baseline	Targets		
			08/09	09/10	10/11
NI16	Serious Acquisitive Crime Rate	35.5 per 1,000 population (06/07)	-4.2%	-1.9%	-1.9%

Other Key Indicators

No.	Indicator	Baseline	Targets		
			08/09	09/10	10/11
AC1	Residential Burglary	15.98 per 1,000 population	-2.5%	-1%	-1%
AC2	Theft from motor vehicle	14.1 per 1,000 population	-7.9%	-3%	-2%
AC3	Theft of motor vehicle	5.5 per 1,000 population	-1%	-1%	-1%
AC4	Personal robbery	6.42 per 1,000 population	-1%	-2.5%	-2.5%
AC5	Serious acquisitive crime sanction detection rate	9.8%	11.7%	Not set	Not set

Key Document

- [Acquisitive Crime Programme Board Delivery Plan](#)

Anti-Social Behaviour

We aim to tackle anti-social behaviour (ASB) in all its forms, working through local frontline services, such as the Better Tower Hamlets Teams, introducing Neighbourhood Enforcement Officers and increasing the visibility of all our partners in local neighbourhoods through events like Estate Action Weekends on Crime and Grime. By having more face to face contact with residents, listening to their concerns and feeding back with factual information and the action we have taken to help, we aim to increase their confidence and tackle concern about anti-social behaviour. We will have a particular focus on young people, with voluntary and community groups providing diversionary activities which bring youth into contact with older generations. We will target specialist resources where necessary, such as providing a dedicated Arson Taskforce, and a graffiti "tag identification system".

As for those causing ASB, we investigate reports, taking statements and investing in cutting edge evidence gathering techniques, in order to build cases and bring perpetrators to justice. This will mean using the most effective and proportionate tool to resolve the problem and may include things such as Acceptable Behaviour Contracts (ABCs) and Anti-Social Behaviour Orders (ASBOs). On occasion, we may consult with the community on the use of Good Behaviour Zones or Drinking Control Zones to disperse people from an area and divert them into other activities. Tools like restorative justice will become increasingly important, as we seek interventions that bring about changes in attitude and make a long-term difference. Working with those causing the problem, alongside their family and community, we aim to bring people together, and prevent the same thing happening again.

The success of this work is heavily predicated on the work of partners such as schools, Tower Hamlets Homes and social landlords. High quality interaction between services will enable us to improve standards across the board. We are also reliant upon the help of residents - establishing a good two way communication between them and the agencies that are there to help.

Communications

We will effectively communicate our work on anti social behaviour including: -

- Advertising
- Produce and distribute a quarterly e-bulletin containing news about the work we are doing to tackle anti-social behaviour and information about how residents can get involved
- Media relations and engagement work including PR event
- Provision of useful safety tips, contacts and key information and advice around anti-social behaviour, through the community safety booklet and other regular media announcements
- Develop and run a series of community events, supported by leaflet drops, to tackle attitudes to ASB
- Roll-out communications campaign to raise awareness of reporting ASB, the Council reporting line, and the function it serves
- We will consider advertising ASBOs and other enforcement actions in a sensitive, appropriate and proportionate way

One Tower Hamlets

We will ensure our work in this area is focussed on the needs of diverse communities. This means making our reporting systems accessible to all and being aware of how our use of tools and powers affects different groups. We know that young men are overrepresented as recipients of enforcement action and are taking action on this through the Council's Gender Equality Scheme. We are careful not to stigmatise young people, to understand the concerns of older people and to work inter-generationally to build relationships. When we hold events and engage with families and the community, we will collect equalities monitoring information and review who we engage with. We recognise that vulnerable adults are overrepresented in victim and perpetrator cohorts and will ensure that support is provided, if necessary alongside any enforcement action taken.

Performance Information

Local Area Agreement Indicators

No.	Indicator	Baseline	Targets		
			08/09	09/10	10/11
NI.21	Dealing with local concerns about anti - social behaviour and crime by the local council and police	To be baselined (New Indicator)	Not set	TBC	TBC
NI.33	Arson incidents	50.61%	49.1%	47.7%	46.2%

Other Key Indicators

No.	Indicator	Baseline	Targets		
			08/09	09/10	10/11
NI.17	Perceptions of anti social behaviour	49% (07/08)	44%	43%	41%
NI.22	Perceptions of parents not taking responsibility for the behaviour of their children in the area	81% (07/08 Outturn)	73%	71%	69%
NI.23	Perceptions that people in the area are not treating one another with respect and consideration	53.6% (07/08 Outturn)	50%	47%	44%
NI.24	Satisfaction with the way the police and local council dealt with antisocial behaviour	To be baselined (New Indicator)	Not set	TBC	TBC
NI.25	Satisfaction of different groups with the way the police and local council dealt with anti social behaviour	To be baselined (New Indicator)	Not set	TBC	TBC
NI.27	Understanding of local concerns about anti social behaviour and crime by the local council and police	To be baselined (New Indicator)	Not set	TBC	TBC
NI.41	Perceptions of drunk or rowdy behaviour as a problem	41.8% (07/08 Outturn)	40%	38%	36%

Key Documents

- [Anti Social Behaviour Programme Board Delivery Plan](#)
- [Anti Social Behaviour Procedure](#)
- [Anti Social Behaviour Performance Report](#)
- [Weekly Anti Social Behaviour briefing](#)

Class A Drug Supply

Drug dealing consistently emerges as Tower Hamlets residents' biggest concern. By showing that we are taking action against drug dealers, we hope to help ensure this is less of a problem for our residents. Our new educational programme to de-glamorise the image of drug dealing amongst young people is a particularly important preventative measure. This involves creating a DVD and lesson plan pack, which will be piloted in secondary schools and act as a sustainable resource for use by teachers and those working with young people.

Our neighbourhood drug dealing project is a key example of how our work in this area is community led. We respond to areas where drug dealing is very visible and makes residents feel unsafe. When an area is consistently identified as a problem by partners and the community and has intelligence and evidence to support this, problem solving experts devise a range of enforcement tactics to catch offenders and confiscate their drugs and their earnings from them. This is where the support of the community is most needed, to provide intelligence and evidence through which we can bring offenders to justice.

We want to make it more difficult to buy drugs in Tower Hamlets. Our extensive market analysis and intelligence gathering enables us to identify and disrupt the market for drugs. We also need to adapt our tactics to the changing nature of dealing.

Communications

We will effectively communicate our work on drug supply including: -

- Publicise victim support available for those reporting drug crime
- Stamp Out Drug Dealing campaign
- Zero tolerance of drug dealing marketing
- Tackling youth perceptions of drug dealing
- Monthly data distribution
- Senior level briefings
- Ensure regular and consistent publicity of partnership drug enforcement activities
- Develop and run a series of community events, supported by leaflet drops, to raise awareness of how to report drug use and dealing
- Roll-out communications campaign to raise awareness of how to report drug use and dealing
- Provision of key information and advice around drug use and supply, through the community safety booklet and other regular media announcements
- Advertise drug seizure figures, arrests and other enforcement actions in a proportionate way

One Tower Hamlets

We will ensure our work in this area is focussed on the needs of diverse communities. We have a good understanding of the profiles of different drugs markets, which enables us to target resources accordingly. We take a preventative approach by targeted work to change attitudes of young people.

Performance Information

Local Area Agreement Indicator

No.	Indicator	Baseline	Targets		
			08/09	09/10	10/11
NI.42	Perceptions of drug use or drug dealing as a problem	68% (06/07 LGUSS)	65%	62%	60%

Other Key Indicators

No.	Indicator	Baseline	Targets		
			08/09	09/10	10/11
NI.38	Drug related (Class a drugs) offending rate	Delayed 09/10	None	TBC	TBC
DS1	Class A Possession Arrests	439	461	Not set	Not set
DS2	Class A Supply Arrests	189	227 (+20%)	Not set	Not set
DS3	Number of Drugs Act Search Warrant Executed	200	210 (+5%)	Not set	Not set

Key Document

- [Drug Use and Supply Programme Board Delivery Plan](#)

Hate Crime and Incidents

We take an integrated approach to tackling hate crime. We take all forms of hate seriously, whatever the motivation of the perpetrators or identity of the victim(s). Our strategy for tackling hate focuses on three key areas

- Ensuring victims get the best possible protection and support
- Working together to hold perpetrators accountable
- Prevention through promoting awareness, encouraging reporting and building community cohesion

We promote and encourage reporting of hate crime, providing victims with a range of accessible options. Our third party reporting project provides victims with the opportunity to report in confidence at safe, community locations.

We provide support and advocacy to victims and vulnerable witnesses of hate crime to help them live safely and independently in their homes through specialist voluntary sector victim support workers and the Council's Victim and Witness Support Team. Our Hate Crime Victims Needs Research Project will ensure that the most vulnerable victims in our community can be heard and understood and that services can be developed to meet their needs.

We make every effort to ensure that perpetrators of hate crime are held accountable for their actions and the Police and Council have set targets to improve performance in this area. We monitor and manage responses to cases across agencies. We also work closely with faith groups and the inter-faith forum.

Our Hate Incidents Panel ensures that key agencies work together to manage responses to hate incidents that gives a clear message to offenders that Tower Hamlets is No Place for Hate.

We will invest in building the capacity of individuals and communities to challenge hate and build preventative approaches through our Hate Crime Champions project which will be extended to involve young people in positive activities to prevent crime and promote community cohesion.

Communications

Our No Place for Hate Campaign links to national and international campaigns and community festivals promoting community cohesion and a zero tolerance approach to all forms of hate.

One Tower Hamlets

Hate crime is a manifestation of prejudice and discrimination, where the perpetrators hostility against an identifiable group of people is a key factor in determining who is victimised. Taking robust and effective action to tackle hate crime is a key element of wider diversity and equality strategies. Our hate crime strategy focuses on the needs and concerns of people from all communities of interest.

Performance Information

No.	Indicator	Baseline	Targets		
			08/09	09/10	10/11
HC1	Increase the percentage of enforcement action in Hate Crime cases	35%	70%	80%	90%
HC2	Racist crime sanctioned detection rate	35%	38%	Not set	Not set
HC3	Homophobic crime sanctioned detection rate	37.8%	44%	Not set	Not set

Key Documents

- [Race and Hate Crime Inter Agency Forum Delivery Plan](#)
- [Hate Crime Manual](#)

Violent Crime

Our approach to violent crime is focussed on developing targeted responses to different forms of violence, including domestic violence, sexual violence and alcohol related violence. This includes work specifically addressing knife crime. Work on youth on youth violence is lead by the YOT Management Board, for which see the Juvenile Crime section below. Our partners, such as the PCT, Victim Support, Tower Hamlets Homes, housing associations and licensed premises interact with us through a range of fora. Support and advocacy is made available to victims of all forms of violence.

Alcohol Related Violence

We recognise that the majority of violence offences have a link to alcohol and that many of our violent crime hotspots are located near licensed premises. We are currently developing an alcohol arrest referral scheme to enable us to provide a tailored response to this problem. We will build on the strong partnership between the Council Licensing department, police and owners of licensed businesses.

We seek to prevent alcohol related violence wherever we can, through advance planning, for example around major events or for safe disposal of glass bottles. We aim to be a visible force in the Borough, present at key events and sending out a clear message that violence will not be tolerated. When violence does occur, we will provide a robust response to perpetrators, particularly in the case of repeat offenders. Our resources are always targeted on the locations and offenders known to be associated with violence.

Sexual Violence

Our work on sexual violence focuses on encouraging victims to report rape and sexual offences to the police, and encouraging take up of specialist support available through the Haven Sexual Assault Referral Centre, in Whitechapel. Some services, such as counselling, can be made available anonymously. We will focus on providing training to key professionals such as health service providers to increase their understanding of the issues involved.

Domestic violence

30% of reported violent crime in Tower Hamlets is domestic violence. The police deal with 4,000 incidents a year. Both adults and children are affected, and domestic violence is a major cause of homelessness, as well as a factor in a high proportion of child protection cases. It is increasingly recognised that there is likely to be a significant hidden incidence of violence against elderly people and others who can be perceived as particularly vulnerable or dependent – for example, people with learning disabilities. Accordingly, adult and children's social services are key partners in this work.

We have adopted the government definition of domestic violence that acknowledges the range of abusive and controlling behaviours involved, and cultural aspects such as forced marriage.

We aim to prevent domestic violence and reduce the harm it causes by developing a co-ordinated community response that supports and protects victims, holds abusers to account and reduces social tolerance through awareness raising campaigns and community education activities.

We have developed a range of domestic violence services in the borough including advocacy for victims, provided by Tower Hamlets Victim Support Service; refuges; floating support; safety measures to enable them to remain in their homes if they choose to, and support for mothers and children to help them recover. Our services include specialist provision for Asian women and children. We are committed to continuously improve our response to victims' complex range of needs by investing in service reviews and evaluations. We will also explore the development of a Family Justice Centre to deliver a "one stop" service.

Domestic violence can involve very high levels of risk to both adults and children. Our Safety Planning Panel brings together key agencies to manage the risks. We have established a joint sub-group with the Local Safeguarding Children Board to focus on the specific needs of children and will be implementing new multi-agency procedures to ensure that a consistent approach is taken to assessing the risks they face and intervening to protect them when necessary.

The police will continue to take a robust approach to offenders by implementing a proactive arrest policy in domestic violence cases. We are committed to developing a community based provision to help perpetrators change their behaviour.

We aim to reduce tolerance of violence through our "Domestic Abuse. No Excuse." campaign and through outreach work at festivals and events, sending a clear message that violence will not be tolerated. We will continue to run our award winning "Warrior Women" holistic personal safety training course and are planning further development of the programme to get external accreditation.

Communications

We will effectively communicate our work on violence including:

- Campaigns focussed on key events and seasonal violence trends such as Valentine's Day (Domestic Violence) and Christmas (Alcohol Related Violence).
- Outreach activities at community festivals and events.
- Providing a range of accessible public information on services for victims of domestic violence and rape and sexual assault.
- Prevention and awareness publicity around rape and sexual offences
- Awareness raising/information exchange on alcohol related violence.
- Regular and consistent publicity of partnership work to tackle alcohol-related violence

- Communications campaign to reduce tolerance of domestic abuse, and to raise awareness of support services, rolled out in line with seasonal trends
- Video and communications campaign about knife crime, targeted at young people

One Tower Hamlets

We know that violence impacts differently on different groups, and target our responses accordingly. For example, men are more likely to be victims of violence on the streets, while women are more at risk in their homes. Domestic violence is in itself a manifestation of gender inequality, with women representing the majority of the most vulnerable victims. As a result, responding to the needs of women is our priority, though we ensure that services are also available to male victims and we provide services for same sex domestic violence victims. Domestic violence is seen across all communities, but the profile of the issues is different. We ensure that our work in this area is focussed on the needs of diverse communities through addressing specific issues of concern such as the needs of victims who are subject to immigration control and work to tackle forced marriage. We ensure that all our service delivery is accessible and appropriate by monitoring service take up, and we use Equalities Impact Assessments to review our performance.

Performance Information

Local Area Agreement Indicator

No.	Indicator	Baseline	Targets		
			08/09	09/10	10/11
NI15	Serious violent crime rate	Will be baselined on 08/09 data	None	TBC	TBC

Other Indicators

No.	Indicator	Baseline	Targets		
			08/09	09/10	10/11
NI.20	Assault with injury crime rate	To be baselined (New Indicator)	None	TBC	TBC
NI.26	Specialist support to victims of a serious sexual offence	Delayed 09/10	None	TBC	TBC
NI.28	Knife crime rate	2.16 per 1,000 of population	-6%	-2%	-1%
NI.29	Gun crime rate	81	-5%	-2%	-2%
NI.32	Repeat incidents of domestic violence	Delayed 09/08	None	TBC	TBC
NI.34	Domestic Violence – Murder	1	0	0	0
VC1	GBH Sanctioned Detections	To be baselined	None	TBC	TBC
VC2	Rape Sanctioned Detections	30.9%	35%	Not set	Not set
VC3	Domestic Sanctioned Detections	47.1%	47%	Not set	Not set
VC4	Average time taken before Domestic Violence is reported to a specialist service	3.85 years (07/08)	-9%	-11%	Not set

Key Documents

- [Violent Crime Programme Board Delivery Plan](#)
- [Domestic Violence Manual](#)
- [Alcohol Strategic Plan](#)
- [Adult Protection Manual and Procedures](#)

Resilience and Counter-Terrorism

This work is about recognising the threat to our communities of extremism in all its forms and specifically where it is linked to violence. We are committed to working with members of all of our communities to strengthen resilience to extremist messages and activities.

Work in this area will involve engaging with families and communities to: identify and address the causes of all forms of violent extremism and community tension; build up intelligence to stop violent extremist attacks and make effective plans in case of future incidents. We know that we cannot achieve these aims working in isolation and are committed to strengthening accountability and transparency. We will engage and debate with our communities on these issues, increasing our own understanding of the impact on residents of both extremism and our approach to tackling its links to violence. To make sure we are effective we will work closely with a variety of partners, including social landlords and PCT emergency planning professionals.

Communications

We will effectively communicate our work in this area including: -

- Dialogue with the community on key counter-terrorism issues
- Awareness raising
- Reassurance after incidents
- Consultation on Community Safety Zones
- Tailored local campaigns and contribution to central campaigns
- Presentations to businesses

One Tower Hamlets

We will ensure our work in this area is focussed on the needs of diverse communities. One example of this is our structured, managed and accountable approach to identifying those vulnerable to extremism. We use a variety of forums to engage with families and communities and ensure an ongoing dialogue about this work.

Performance Management

Local Area Agreement Indicator

No.	Indicator	Baseline	Targets		
			08/09	09/10	10/11
NI.35	Building Resilience to Violent Extremism	12/20 (07/08)	16	18	20

Other Key Indicators

No.	Indicator	Baseline	Targets		
			08/09	09/10	10/11
NI.36	Protection against terrorist acts	Will be baselined using 08/09 data	None	Not set	Not set
NI.37	Awareness of civil protection arrangements in the local area	Will be baselined using 08/09 data	None	Not set	Not set

Key Document

- [Resilience and Counter Terrorism Programme Board Delivery Plan](#)

Drug Use

An extensive and integrated range of drug rehabilitation services are provided in Tower Hamlets, including specialist services for particular users, for example Bangladeshi men, women and young people. The Harbour Recovery Centre, for example, is aimed at catching young non-injecting heroin users, predominantly from the Bangladeshi community, at an earlier stage in their drug-using careers. It is a residential detoxification and rehabilitation unit, which provides a specialist, culturally appropriate service. Our aim is to enable drug users to reintegrate in society. We also provide drug awareness advice and education, in some cases associated with existing events and projects.

Our alcohol work is pioneering, making strong links to health as well as to work around violence (see above). We recognise the link between drug and alcohol addiction and we know that alcohol misuse is a problem affecting a large number of people in the Borough. We have therefore significantly stepped up our approach to alcohol addiction, with a specialist partnership forum and detailed action plan around this work. Both the Drug and Alcohol work are predicated on strong links between the Drug and Alcohol Action Team (DAAT), Social Services and PCT. We are also further developing our links to mental health through the commissioning of a Dual Diagnosis service.

Our pro-active arrest policy on Class A drug supply has an impact on the demand for treatment. Significant numbers of drug using offenders are accessing our services. The Drug Intervention Programme is a key link for drug using offenders to access treatment, enabling the cause of their behaviour to be addressed. Events are also held to educate and raise awareness about addiction amongst professionals and the local community.

Communications

We will effectively communicate our work on drug treatment, including: -

- Drug education and awareness events and weeks
- Leaflets and publicity material
- Communities forum
- Service user and consultation groups e.g. the Young People's Advisory Group
- Representation on the Drug and Alcohol Action Team Board

One Tower Hamlets

We will ensure our work in this area is focussed on the needs of diverse communities. We know that the profile of drug users is different for different drugs and have therefore targeted interventions to meet the needs of different ethnicities and genders. One example of this is the specialist drug treatment service provision tailored for Muslim men.

Performance Management

Local Area Agreement Indicator

No.	Indicator	Baseline	Targets		
			08/09	09/10	10/11
NI.40	Drug users in effective treatment	1169	1263	1276	1289

Other Key Indicators

No.	Indicator	Baseline	Targets		
			08/09	09/10	10/11
NI 115	Substance misuse by young people	3% of young people frequently misusing substances	Not set	Not set	Not set
DAT 1	Reduced percentage of Drug Intervention Programme clients reoffending	13%	9%	Not set	Not set

Key Documents

- [Adult Drug Treatment Plan 08/09](#)
- [Young People's Substance Misuse Treatment Plan](#)
- [Dual Diagnosis Strategy](#)

Reducing Reoffending

Our vision is to ensure that every ex-offender, in or returning to the borough, has the right access to services. Delivering this involves taking a holistic approach, looking at families and relationships as well as health, substance misuse, education, skills, employment, accommodation, mental health, and financial matters. This requires work with between a wide array of partners, including the PCT, benefits agencies and housing agencies. This is not only about enabling access to these services but strengthening the services themselves. Our work is particularly targeted at offenders who are not currently provided for through statutory services – prisoners who are likely to return to Tower Hamlets in the near future. We also provide specialist services for particular types of offenders, such as sex workers and Priority Prolific Offenders.

Our innovative programme has been recognised as national best practice, and we are a Beacon Council for Reducing Reoffending in 2008/09.

Ex-offenders are at the core of this success, providing an empathetic response, through peer advisory and training programmes. We also recognise our role as an employer and encourage businesses and other partners to offer work experience and employment opportunities for ex-offenders. With the employment and training on offer, we hope to re-establish ex-offenders as productive citizens.

Communications

As part of our Beacon award we will effectively communicate our work on reducing reoffending regionally and nationally. We will also inform residents of this work and engage them in service development.

One Tower Hamlets

We have conducted an Equalities Impact Assessment of our Reducing Reoffending Strategy to ensure our work is focussed on the needs of diverse communities. Specific priorities include working with women female ex-offenders (through our worker dedicated to Holloway Prison and our Safe Exit scheme for women involved in prostitution) and Muslim ex-offenders (for who we have a dedicated caseworker, drugs treatment and Kormo Shaddin employment service).

We also recognise the links between vulnerability and offending and are working with partners to investigate these further and provide appropriate services.

Performance Management

Local Area Agreement Indicator

No.	Indicator	Baseline	Targets		
			08/09	09/10	10/11
NI18	Adult reoffending rates for those under probation supervision	Baseline expected Dec.08	None	TBC	TBC

Other Key Indicators

No.	Indicator	Baseline	Targets		
			08/09	09/10	10/11
NI30	Re-offending rate of prolific and priority offenders	31% (07/08 Outturn)	30%	30%	27%
NI14 3	Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence	73% (07/08 Outturn)	76%	79%	82%
NI14 4	Offenders under probation supervision in employment at the end of their order or licence	28% (07/08 Outturn)	31%	34%	37%

Key Documents

- [Reducing Reoffending Programme Board Delivery Plan](#)
- [Reducing Reoffending Strategy](#)
- [Reducing Reoffending Beacon Application](#)

Juvenile Crime

The earlier we can intervene in a young person's life, the more chance that we can prevent them from becoming involved in crime or anti-social behaviour. We also want to reduce the extent to which young people are victims of crime. Local and voluntary groups are in a prime position for identifying young people at risk and are proactive in referring young people to services that can help them. We work closely with schools and with services such as the Youth Intervention Programme (YIP) that work with young people who are having problems before they get into trouble, providing a range of interventions to address their needs and help them stay on the right track.

We know that some young people can be difficult to engage. That is why we go into the community with outreach services like the Rapid Response Team. They identify tensions arising on streets and mediate between groups to dispel them. The Youth Inclusion and Support Panel (YISP) offers a wide array of courses and opportunities, enabling us to provide positive direction to young people considered vulnerable to becoming offenders, in a way that is tailored to their needs.

Recognising the importance of families, we cross-refer from adult ex-offenders to their children and from young ex-offenders to their parents and siblings. We also take referrals from the Social Inclusion Panel. When we take action against a young person for crime or anti-social behaviour, we accompany this with work to prevent the problem reoccurring. Where appropriate, this will include remand fostering as an alternative to custody. We offer a support package to all young people who are given an ASBO, ABC or reprimand.

Communications

We will effectively communicate our work on juvenile crime including effectively promoting our successes

One Tower Hamlets

We will ensure our work in this area is focussed on the needs of diverse communities. One example is the race audit working group which seeks to tackle the disproportionate representation of the BME population in the Youth Justice System. Our restorative justice work helps to build cohesion between communities by helping perpetrators to understand the impact of their actions.

Performance Management

Local Area Agreement Indicator

No.	Indicator	Baseline	Targets		
			08/09	09/10	10/11
NI19	Rate of proven re-offending by young offenders	Target setting deferred	None	TBC	TBC

Other Key Indicators

No.	Indicator	Baseline	Targets		
			08/09	09/10	10/11
NI43	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody	8% (06/07 outturn)	5%	5%	5%
NI44	Ethnic composition of offenders on Youth Justice System disposals	Target setting deferred	TBC	TBC	TBC
NI45	Young offenders engagement in suitable education, employment or training	72.5% (06/07 outturn)	90%	90%	90%
NI46	Young offenders access to suitable accommodation	95.5% (06/07 Outturn)	95%	95%	95%
NI11 1	First time entrants to the Youth Justice System aged 10 – 17	336 (07/08 actuals for 3 quarters, aggregated to whole year)	-2%	-5%	Not set
YOT 1	Youth Violence	Baseline awaited.	-5.5%	-3%	-2%

Key Document

- [Youth Justice Plan 2008/09](#)
- [Children's Services Plans](#)

Criminal Justice

Currently chaired by the Police Borough Commander, the Borough Criminal Justice Group brings together those involved at different stages of the legal process. These partners work collectively to improve the number of offences brought to justice, providing speedier case closure, particularly where Priority Prolific Offenders are concerned. Protecting and assisting victims, particularly children and vulnerable victims, is key. Enabling victims and witnesses to have access to justice and improving the quality of their experience of the criminal justice system, is at the heart of this brief. We are addressing this by localising reporting sites, providing better information about prevention and how to report minor crimes, making the front counter service at police stations more accessible and ensuring excellent emergency response times.

Performance Management

This area of work is concerned with improving sanctioned detection rates for all crimes. It will therefore have a significant influence on targets such as acquisitive crime rate and serious violent crime rate. The work contributes to many of the targets outlined in preceding sections. Whilst this will be looked at in the relevant Programme Boards, issues relating to sanctioned detections specifically will be addressed through the Borough Criminal Justice Group.

Performance Management

No.	Indicator	Baseline	Target		
			08/09	09/10	10/11
AC1	Residential Burglary Sanctioned Detections	17.4%	16%	Not set	Not set
AC2	Robbery (Combined) Sanctioned Detections	14.3%	17%	Not set	Not set
AC3	Vehicle Crime Sanctioned Detections	7.6%	8%	Not set	Not set
AC4	Overall Tier 2 SD rate	9.80%	11.70 %	Not set	Not set
VC1	GBH Sanctioned Detections	To baseline on 08/09 data	Not set	Not set	Not set
VC2	Rape Sanctioned Detections	30.9%	35.00 %	Not set	Not set
VC3	Domestic Sanctioned Detections rate	47.1%	47.00 %	Not set	No set
VC4	Other Tier 1 Sanctioned Detections (other sexual offences)	No baseline as new indicator	32.00 %	Not set	Not set
VC5	Racial Sanctioned Detections	35%	38.00 %	Not set	Not set
VC6	Homophobic Sanctioned Detections	37.8%	44.00 %	Not set	Not set
VC7	Tier 3 Sanctioned Detections	No baseline as new indicator	29.00 %	Not set	Not set

Appendix 1: Partnership Delivery Structure

Overarching Framework

These are the key partnership structures that we work within: -

Partnership Board

This is a strategic group, responsible for giving overall direction. Its members include local Councillors and Chairs of each of the Delivery Groups, as well as major service providers in the Borough. It holds the Partnership to account and acts as the governing body of the partnership.

Local Area Partnerships (LAPs)

There are 8 Local Area Partnerships, driving local priorities and delivery. They provide a formal structure for resident involvement in local service provision.

Partnership Executive

Drives delivery of the Community Plan and Local Area Agreement (LAA)



Community Plan Delivery Groups

These deliver the Community Plan and LAA targets through cross partnership service improvements. There are 4 key themes in the community plan, each with their own delivery groups overseeing the achievement of priority outcomes: -

- A Great Place to Live
- Prosperous Communities
- Safe and Supportive Communities
- Healthy Communities

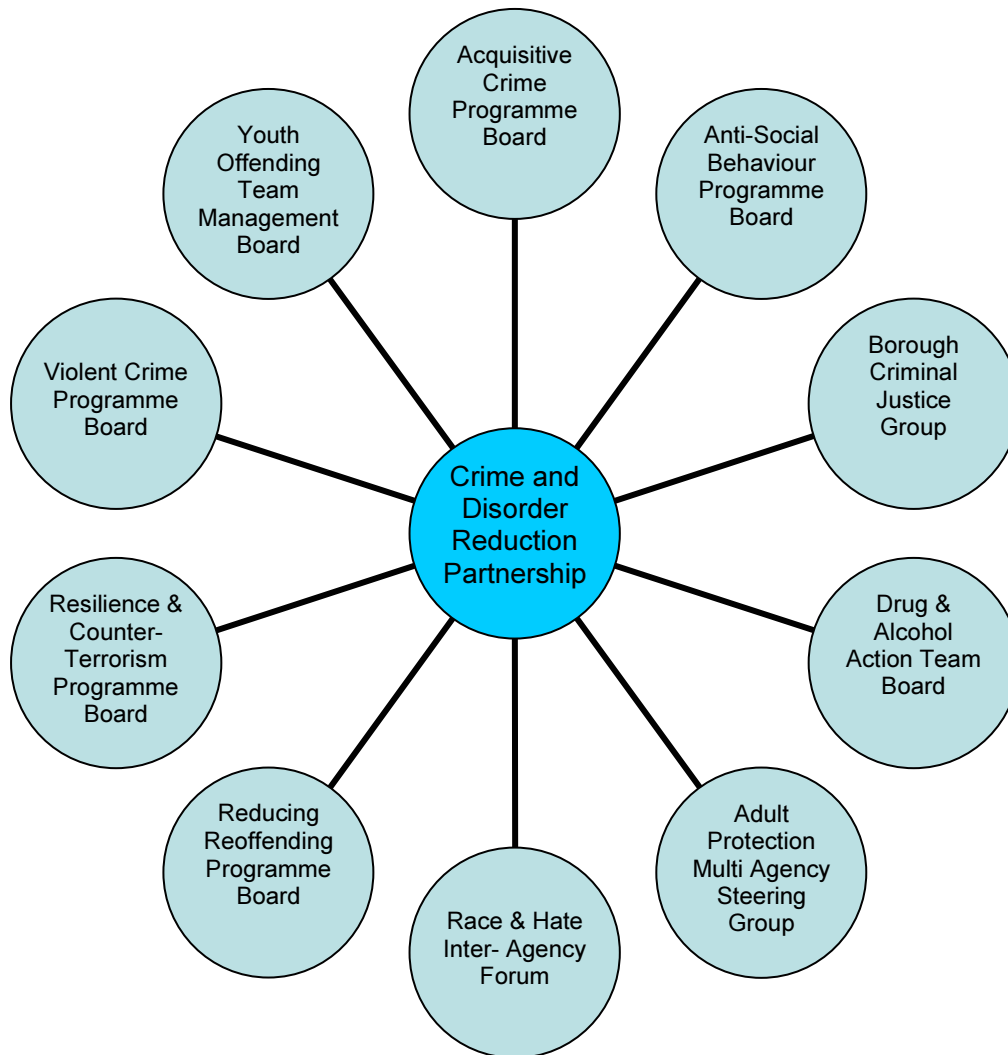
Crime and Disorder Reduction Partnership

The Crime and Disorder Reduction Partnership (CDRP) is a Community Plan Delivery Group sitting under the Safe and Supportive theme of the Community Plan. It is a statutory body, responsible for making funding decisions about the allocation of partnership grants and monitoring performance against targets.

The work of the CDRP is split into Programmes of work. Each Programme monitors a delivery plan, and holds multi-agency Board meetings on at least a quarterly basis. Boards are encouraged to engage with a wide variety of partners and membership is reviewed regularly.

Programme Structure

The following diagram depicts the key strategic partnership groups reporting to the CDRP. This structure is kept under review to ensure it is always meeting needs in the most efficient way.



Operational and Practitioner Groups

Many of our programmes of work have operational groups which task actions and make decisions about the day to day delivery of aspects of the work. The Cleaner, Safer Tasking Group is an overarching tasking group.

Consultation Groups

One of our key consultation groups is the Police and Community Safety Forum (PCSF). There are also consultation forums for specific issues or specific groups such as service user forums in our drugs work. In addition, we often set up focus groups to consult on emerging issues.

Further details of all three types of partnership groups can be found below.

Partnership Groups

Crime and Disorder Reduction Partnership (CDRP)		Strategic Groups		Operational & Practitioner Groups		Cleaner, Safer Tasking Group		Consultation Groups		Police and Community Safety Forum (PCSF)									
Acquisitive Crime		Acquisitive Crime Programme Board <ul style="list-style-type: none"> Target Hardening Project Board 		Acquisitive Crime Programme Board <ul style="list-style-type: none"> Serious Acquisitive Crime Sub-Group Transport Project Board (proposed) 		<ul style="list-style-type: none"> Communities Forum DIP Operations Group Drug and Alcohol Network Drug Use and Supply Communications Forum Treatment Task Groups 		<ul style="list-style-type: none"> Counter-Terrorism East and West 											
Anti-Social Behaviour												Anti-Social Behaviour Programme Board <ul style="list-style-type: none"> Information Sharing Project Board (proposed) Social Landlords ASB Forum 		<ul style="list-style-type: none"> Arson Project Board ASBO Certification Group 					
Community Cohesion																			
Criminal Justice		Borough Criminal Justice Group Drug and Alcohol Action Team (DAAT) Board <ul style="list-style-type: none"> Drug Intervention Programme (DIP) Steering Group Joint Commissioning Group for Substance Misuse (JCG) Young People's Substance Misuse Joint Commissioning Group <ul style="list-style-type: none"> Young People's Drug & Alcohol Education Forum Young People's Substance Misuse Services Steering Group Drug Use and Supply Programme Board Alcohol Strategy Group 		Race and Hate Inter-Agency Forum		<ul style="list-style-type: none"> Hate Crime Incidents Panel Third Party Reporting Forum 													
Drugs & Alcohol												Reducing Reoffending Programme Board Violent Crime Programme Board <ul style="list-style-type: none"> Alcohol Related Violence Forum Rape and Sexual Offences Forum Domestic Violence Forum 		Youth Offending Team (YOT) Management Board <ul style="list-style-type: none"> Family Intervention & Support Programme (FISP) Young Priority Prolific Offenders (YPPOs) Intensive Supervision & Surveillance Programme (ISSP) Children and Young People's Strategy Group 		<ul style="list-style-type: none"> Race Audit Working Group Youth Inclusion Programme (YIP) Youth Inclusion & Support Panel (YISP) 			
Hate Crime																			
Reoffending Violence																			
Youth																			

Appendix 2: Our Performance: 2005 - 2008

The tables below show our performance against the targets contained in our Crime and Drugs Reduction Strategy 2005 – 2008.

Key

✓	Action / target achieved or on schedule
✓?	Good progress towards action / target, but with some slippage or with further work to be done
✓x	Progress partially on schedule, but not all elements
x	Achievement of action / target not met
?	Unable to obtain data. In most instances these targets have been superseded.

Crimes against Property

2005-08 Target	Achieved?	Status
1. To reduce vehicle crime by 27.4%	No. However we did achieve a 24% reduction in this area. Vehicle crime remains key partnership priority area. We currently have a number initiatives in the borough designed to specifically reduce this crime type area. We are optimistic this will yield positive outcome during this financial year.	x
2. To sustain personal robbery levels at 6.5 per 1000 population	Yes, target achieved. We have reduced Personal robbery to 6 instances per 1000 population. This represents 7.7% reduction.	✓
3. Reduce commercial robbery by at least 9%	Yes, Commercial robbery has been reduced by 44%	✓
4. Reduce theft from person by 14.3%	Yes, we have achieved this.	✓
5. To sustain strong performance on burglary 18.5 per 1000 population.	Yes, the partnership has met and exceeded its Burglary target. We have achieved a 13.6% reduction. This equates to 15.98 per 1000 population.	✓

Violent crime

2005-08 Target	Achieved?	Status
6. Reduce GBH, ABH and Common Assault by 16.57% based on the 04/05 outturn.	No, however significant progress has been made over the three years. Based on 07/08 outturn there has been a 12.7% reduction on these indicators. The following actions have contributed to achieving this reduction. - Use of s30 Dispersal Orders - Roll out of Safer School Zones - Robust licensing enforcement - Enforcement of the Whitechapel Drinking Control Zone.	✓?
7. Reduce crimes involving firearms by at least 5%	Yes, gun enabled crime reduced by 32.2% in 07/08.	✓
8. Achieve a sanctioned detection rate of at least 25% for rape	Yes, rape sanctioned detection has increased to 30.9%.	✓
9. To undertake 100% of the 11 actions against domestic violence (BVI 225)	Yes, target has been achieved.	✓

Anti-Social Behaviour

2005-08 Target	Achieved?	Status
10. Reduce Criminal Damage by 18.8%	Yes, criminal damage has been reduced by 24.2%	✓
11. Reduce proportion of 999 calls the police that are related to disorder to 17%	Unable to obtain data.	?
12. Reduce the proportion of public land and assessed as having unacceptable levels of litter/vehicles 26%	Yes, this has been reduced to 23.2%	✓
13. Increase the proportion of abandoned vehicles removed within 24 hours to 90%	Yes, at present 99.12% of abandoned vehicles are being removed within 24 hrs.	✓
14. Reduce the number of non-accidental fires by at least 6%	Yes, target has been met within the first year of the strategy. Subsequent targets have since been put in place.	✓
15. To initiate 100% of investigations into cases of anti social behaviour within one working day for priority one cases and within two working days for priority two cases	No, 80% of reported ASB incidents have been investigated and initial contact made within the timescale specified.	✓?
16. To identify a perpetrator within 40% of priority one anti social behaviour cases	Unable to obtain data.	?

2005-08 Target	Achieved?	Status
17. To sign an increasing number of Acceptable Behaviour Contracts	Yes, 121 ABCs were issued against perpetrators of anti social behaviour in 2007/08	✓
18. To sign an increasing number of Anti-Social Behaviour Orders	No, our 2007/08 target has been missed by 2 ASBOs. However there were 98 live ASBOs at the end of the last financial year.	✓?
19. Close 30 drug addresses	Yes, the latest figure show that there was 38 drug address closures in 07/08...	✓
20. Issue 30 housing injunctions	No, however a total of 18 injunctions have issued during the last three years.	✓?
21. Enforce all cases where ABCs, ASBOs or injunctions are breached 100%.	Yes, all known breached have acted upon and appropriate action taken.	✓
22. Proportion of youths on an ABC or ASBO who access support services 75%	No, 53% of those on ABCs have been supported.	✓?
23. 100% procedures followed during ASB case investigation	No, 43% of cases audited followed procedures, though this process is under review. It is expected that the new ASB database system will greatly help to deliver the target.	x

Drug Misuse and Drug Related Crime

End of Strategy target	Achieved?	Status
26. Take action in 80% of cases within 28 days of receipt of intelligence about drug supply addresses	Unable to obtain data.	?
27. Refer 50 drug supply offences referred for financial investigation for assets recovery	Unable to obtain data.	?
24. Engage 75% of drug-using offenders in treatment through the Drugs Intervention Programme	Yes, target has been met and exceeded 80%	✓
25. Engage 83% of problematic drug users (PDUs) in treatment 83%	The estimate of PDUs in treatment for 07/08 is 42%. Numbers in treatment are increasing year on year and have increased by 12% in 07/08. However, there is still a large (estimated) population of PDUs not accessing treatment.	✓?
26. Retain 55% of drug users in treatment for 12 weeks or more	The March 2007 figure is 82% - a significant increase. However it should be noted that the method of calculation for this indicator has	✓

	changed since targets were initially set.	
27. Drug treatment completion rates for: i. Inpatient treatment 73% ii. Residential rehabilitation 65% iii. GP prescribing 50%	i. 47% ii. 71% iii. 26% Figures for inpatient treatment and residential rehabilitation programmes have significantly increased from 06/07 figures.	✓?
28. Maintain 100% compliance with NTA targets for waiting times for accessing treatment services	82%. The DAAT is exceeding NTA waiting times for treatment in all modalities except for in-patient drug treatment. There is insufficient capacity for acute cases across London.	✓?
29. Increase the number of young people under 18 accessing treatment and counselling services	Yes, target has been exceeded. The current number of under-18 accessing treatment is 1034.	✓

Hate Crime

End of Strategy target	Achieved?	Status
30. Initially increase, and then decrease, the number of hate crime incidents reported to the Council	Yes, as anticipated in the last strategy the number of hate crime incidents fell in 2007/2008.	✓
31. Investigate 100% hate crime incidents reported to the council	Yes, all hate crime incidents reported to the council have been investigated.	✓
32. Undertake an end-of-case client satisfaction check in 100% of cases and increase rates of satisfaction with service provided to 95%	No, these targets have been missed by small margin. The current satisfaction rate is 92%.	✓?
33. Achieve a 20% sanctioned detections rate for racial crime	Yes, the current racial sanctioned detection rate is 35%	✓
34. Achieve a 20% sanctioned detections rate for homophobic crimes	Yes, the target has been exceeded. The current detection rate is 37.8%	✓

Tackling Youth Crime and Disorder

End of Strategy target	Achieved?	Status
35. Reduce the number of first time youth entrants into the criminal justice system by 2% to 360	Yes, this been reduced by 6.7% to 336	✓
36. Reduce the rate of recidivism by YOT clients by 5%	This was not achieved. There was an increase of 2.5%	x
37. Reduce the proportion of remands that are custodial to 38% and the proportion of sentences that are custodial to 5%	This was not achieved. Data is only available to the end of 2006/07 but this shows that 41% of remands were custodial and 7.4% of sentences were custodial.	x

Concern about Crime

End of Strategy target	Achieved?	Status
38. To reduce the proportion of respondents who cite crime as an area of personal concerns to 35%	No, the target has been missed. 55% is the current level of concern. A number of initiatives have been undertaken to address concern about crime, including stepping up publicity campaign to inform residents what is being done in their area and in the borough to tackle crime and ASB.	x
39. To reduce the proportion of respondents who say they feel fairly or very unsafe in the area where they live at night to 25%	No, target has been missed 45.5% of respondents feel fairly or very unsafe at night. A number of environmental projects including improvements in street lighting have been undertaken. Furthermore, on going publicity campaigns have been undertaken, informing residents what is being done in their area.	x
40. To reduce the gap between men and women in proportion of respondents who feel fairly or very unsafe in the area they live at night to 7%	Yes, the gap between men and women has been reduced to 2%	✓

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Agenda Item 9.1

Committee(s)	Date:	Classification:	Report No:	Agenda Item No:
Scrutiny	9th September 2008	Unrestricted		
Report of: Assistant Chief Executive Director of Resources Originating Officer(s) Lucy Sutton, Performance Manager Martin McGrath Financial Planning and Systems Manager		Title: Strategic Plan and Corporate Revenue Budget Monitoring report 2008-09 Performance to 30th June 2008 Wards affected: All		

1 OVERVIEW

- 1.1 Effective performance monitoring and reporting is crucial to the way the Council drives improvement in services. This report draws together the performance monitoring reports on the Strategic Indicators and General Fund Revenue Budget. Combining our performance and financial reporting in this way strengthens the Council's robust performance management arrangements.
- 1.2 The report provides Cabinet with information on the authority's performance against key performance indicators over the first quarter of the financial year, and its financial position to the end of June 2008 and projections of income and expenditure to the year-end. It also provides an analysis of identified risks in delivering a balanced budget.
- 1.3 The report projects an underspend on the General Fund revenue budget of £1.5m for the current financial year. A number of directorates are reporting overspends and it will be important for Corporate Directors to act to contain these overspends in the coming months. This projected underspend was taken into account when the financial review was reported to Cabinet on 30th July.

2 RECOMMENDATIONS

- 2.1 That the committee notes and comments on the performance as identified in sections 3.2, 4.2, 6 and 7.1.

3 PERFORMANCE INDICATORS

3.1 This is the first quarterly monitoring report for the new Tower Hamlets Index, covering the period April-June 2008. The set of indicators that constitutes the new Tower Hamlets Index reflects the Strategic Plan 2008/09 and the new Local Area Agreement. The Tower Hamlets Index is made up of 71 Strategic Indicators, as agreed by CMT. These consist of:

- All the LAA indicators
- Some measures of corporate health (usually ex-BVPIs)
- Some measures of customer satisfaction (usually Annual Residents Survey)

3.2 How We Are Doing

3.2.1 Performance against the second regular monitoring of these indicators for the period Quarter 1 2008/09 is set out in Appendices 1 and 2.

3.2.2 There are still nine months to the end of the year and comments will reflect steps taken to ensure targets are met. Data is not yet available for two indicators (and will be reported once provided):

- Carers receiving needs assessment
- Stopping Smoking

3.2.3 Of the 20 applicable indicators, 11 of the performance indicators (55.0%) are on track to achieve their end of year target (GREEN). Areas where performance is well above the estimated level for the end of September target are as follows:

- 16 to 18 year olds who are not in education, employment or training (NEET) (exceeded by 10.1%)
- Number of deliberate secondary fires per 10,000 population (Arson) (exceeded by 25.1%)
- Working age people claiming out-of-work benefits in the worst performing neighbourhoods (exceeded by 21.4%)

3.2.4 A total of 9 indicators (45.0%) are not meeting their first quarter target of which managers indicate that 8 will return to target by year end (AMBER), while 1 may not (RED). Indicators that are significantly below their target are:

- Invoices paid on time (missed by 11.7%)
An analysis has been made of all payments made outside the timeframe and the specific causes identified. Approaches being explored to improve performance include:
 - Consolidated billing
 - Direct debit payments etc
- Response Times to Members Enquiries (missed by 18.6%)

- 3.2.5 It is not possible to report traffic lights for one indicator for this period:
- Number of most serious violent crimes per 1,000 population (targets will be set once baseline established)
- 3.2.6 21 indicators can be reported for the next period: the period ending July 2008.
- 3.2.7 In this first quarterly monitoring round of 2008/09 there are 55.0% GREEN, 40% AMBER and 5% RED indicators. This is the first time that we have monitored the Tower Hamlets Index by quarters.

	GREEN	AMBER	RED
2007/08	n/a	n/a	n/a
2008/09	11 (55.0%)	8 (40%)	1 (5.0%)

- 3.2.8 Compared to the last round of monitoring (Apr/May 2008), the proportion of RED indicators has decreased from 14.29% to 5% (2 to 1). Four indicators that were off target in April/May have returned to target for this period:
- Percent of calls to Hot Lines answered
 - Average waiting time for calls to Hot Lines to be answered
 - Number of physical visits to public library premises per 1,000 population
 - Arson incidents – Number of deliberate primary fires per 10,000 population

4. CORPORATE REVENUE BUDGET MONITORING 2008/09 - TO 30/06/08

4.1 Background

4.1.1 This part of the report sets out the financial position for the Council's General Fund revenue budget for the first quarter of 2008/09. It is based on expenditure and service activity until the end of June 2008 and has been obtained from monitoring statements provided by Corporate Directors. Separate reports on the Housing Revenue Account budget and capital programme are set out elsewhere on this agenda.

Corporate Directors have provided the following information in support of their projected outturn and variance figures:

Explanation of Variances:-

- ◆ Explanations for the most significant net variances (greater than £100,000) in both expenditure and income.

- ◆ Details of actions to deal with any variances including whether the actions are on target and, if not, what alternative/additional courses of action have been put in place.
- ◆ Any implications for the 2008/09 and future years' budgets.

4.1.2 Risk areas

- ◆ Explicit monitoring information on the key risk areas identified in the final budget report 2008/09 which was submitted to Cabinet in March 2008.
- ◆ Details of any additional risk factors which have emerged since the budget was set in February.

4.1.3 Virements

- ◆ Virements are transfers of budget allocated for one purpose to another purpose. Financial Regulations stipulate that virements in excess of £250,000 must be submitted to Cabinet for approval.

4.2 Projected Outturn Position

4.2.1 The table below shows the projected outturn position against the latest budget for each directorate which includes the original budget plus carry forwards agreed by Cabinets on 2nd and 30th July 2008 and target adjustments agreed between directorates:

Directorate/Service	Latest Budget	Projected variance as at 30/06/08	Projected variance as % of budget	Status
	£'000	£'000	£000	£000
Adults' Health & Wellbeing	85,934	(1,054)	-1.2%	Green
Children's Services	80,106	470	0.6%	Red
Communities, Localities and Culture	71,281	265	0.4%	Red
Development & Renewal	15,112	420	2.8%	Red
Chief Executive's	11,906	-	-	Green
Resources	11,198	3,083	27.5%	Red
Corporate / Capital	19,380	(4,750)	-24.5%	Green
TOTAL	294,917	(1,566)	-0.53%	Green

Key to 'Traffic Light System'

The elements in the traffic light system are used to indicate significant outturn variances as follows:-
 Red – Potentially detrimental to the finances of the Council

Amber – Previously reported overspend, position improved since the last report
Green – Potentially advantageous to the finances of the Council

4.3 Variance Analysis

The following sections set out explanations of the main variances in each Directorate's budget provided by the relevant Corporate Director.

4.3.1 Adults' Health & Wellbeing

Occupational Therapy net overspend £180,000

Growth in demand for equipment combined with increases in manufacturing and delivery costs have driven up costs for this complex needs equipment. Fuel costs of the service have also increased as has cleaning and decontamination costs to comply with regulations. The Service is currently exploring scope for compensatory efficiencies, to offset these inescapable costs.

Elders Commissioning net overspend £480,000

An aging population continues to increase demand for residential and nursing care, particularly for people with dementia. Stringent measures have been introduced, to ensure that all alternatives to institutional care are exhaustively explored, before placements are agreed.

Learning Disabilities Commissioning net underspend of £763,000

Additional PCT funding for support of policy and legislation changes towards more independent living and for clients receiving very high levels of support have contributed to a net under spend in this area. However as individual cases are reviewed and re-assessed the situation may change.

Mental Health Commissioning net underspend £245,000

There has been an increase in residential costs. However as a result of successful negotiations with the PCT over the sharing or distribution of expenditure in a number of complex high cost cases the additional income will not only cover these costs but contribute to a net under spend within this area.

Physical Disabilities Commissioning net overspend £177,000

Agreements were in place for care packages to cover a small number of high costs cases before the reduction in Carers Government Grant took effect resulting in a drop in income which cannot be supported by a similar reduction in expenditure.

Homelessness & Housing Advice Services net underspend £814,000

More households than anticipated were placed in temporary accommodation. The effect of this is that additional rent expenditure has been incurred. However this has been more than offset by additional rent income and administration income from government subsidy.

4.3.2 Children's Services

Fieldwork – Children's Social Care - £500,000 overspend

The Children's Services directorate reports a steady increase in activity within this area.

This has necessitated retaining a quota of agency staff above establishment to meet this increased demand for a service and to ensure children are safeguarded.

Recruitment campaigns have not realised sufficient numbers of suitably qualified and experienced staff who can undertake complex child protection work and therefore reduce the reliance on agency workers.

A detailed strategy to re-shape the service is underway with particular emphasis on early intervention and prevention to reduce the demands on the service. It is anticipated that this strategy will reduce the level of overspend in the medium term.

The workflow and activity will be kept under further close scrutiny and review.

4.3.3 Communities, Localities and Culture

Street Services Management overspend £138,000

Following a review of call volumes, charges from the Contact Centre are now being more accurately reflected within the Street Management service, resulting in increased costs. It is anticipated that this variance will be offset during the remainder of the financial year but at this stage there is a risk of a budget variance.

4.3.4 Development and Renewal

Development Decisions – net overspend £325,000

With an unpredicted downturn in activities due to the introduction of Home Improvement Packs, Development and Renewal are forecasting a reduction in planning fees and land charges.

4.3.5 Resources Directorate

Facilities Management - £2,890,000 net overspend

As reported to Cabinet in July, costs of facilities are under pressure due to the costs of maintaining and securing a number of empty or underused buildings awaiting disposal, the cost of service charges at the East India Dock complex and rising fuel prices. These costs will be mitigated by expediting the disposal of surplus office buildings and ensuring that best use is made of the remaining accommodation. However, disposals are dependent upon successful marketing and will not deliver an immediate return.

4.3.6 Corporate & Capital Finance

Capital/Treasury Management - £4,750,000 net underspend

It is anticipated that the Council will continue to benefit from being able to invest at higher interest rates for much of the year whilst in addition taking advantage of the reduced the cost of external borrowing partly through the normal maturing of long term debt and partly through a restructuring of debt to reduce interest costs during the year.

5 VIREMENTS

- 5.1 Virements are transfers of budget that result in no overall change to the budget of the Council. Under Financial Regulations, virements over £250,000 are required to be approved by the Cabinet. Virements over £100,000 are required to be reported for information and are agreed by the Corporate Directors.
- 5.2 There are no virements to report within this quarter.

6 TARGET ADJUSTMENTS

- 6.1 Target adjustments are transfers between services/directorates and are subject to approval by Cabinet. At the 2nd July and 30th July Cabinet meetings £1,971m carry forwards were agreed which now need to be reflected in Directorates' budgets
- 6.2 The transfer from the corporate contingency reflects the late Government announcement about an increase in the Court Fees payable in respect of adoption or childcare proceedings. Cabinet agreed on 2nd July 2008 to allocate £390,000 to the services affected to cover the additional costs of child care cases in 2008/09.

Directorate / Service Budgets	Original Budget	Carry Forwards	Allocation of Corporate Contingency	Budget After Carry Forwards
	£000	£000	£000	£000
Adults' Health & Wellbeing	85,934	-		85,934
Children's Services	80,006	100		80,106
Communities, Localities and Culture	71,019	262		71,281
Development & Renewal	14,958	154		15,112
Resources Directorate	11,198	-		11,198
Chief Executive	11,071	445	390	11,906
Corporate / Capital	19,156	224		19,380
TOTAL NET BUDGET	293,342	1,185	390	294,917

6.3 £786,000 in carry forwards will not be utilised in 2008/09 and have been transferred to balances for use in a future financial year. These are:

- Reallocation of specific grants to maximise overall council resources £616,000
- NNDR rebate due to revaluation of schools £134,000
- Building Control trading account surplus £36,000

6.4 Directorate Budget Adjustments

The following budget adjustments are required in order to reflect accurately the transfer of managerial responsibilities within directorates.

6.4.1 Adult's Health & Wellbeing

6.4.1.1 To transfer management of the Drugs and Alcohol Commissioning budgets (£997,000) to Communities, Localities and Culture (Community Safety).

6.4.1.2 As reported to the Cabinet on 30th July, £60,000 is transferring from the Adults, Health & Wellbeing budget to the Resources Directorate to fund loss of income to Resources as a result of the abolition of charges for Telecare.

6.4.2 Development & Renewal

6.4.2.1 £321,000 budget for the subsidy of multi-faith burials, to be transferred from D & R to Chief Executive's, where it will be managed as part of the Registrar's Service.

7 SERVICE IMPROVEMENT GROWTH

7.1 On 27th February 2008 Cabinet agreed a total of £3,634k Service Improvement Growth for 2008/09. At this relatively early stage in the financial year no Directorates have reported that targets will not be achieved. A fuller progress report will be submitted to Cabinet later in the year.

8 AREA BASED GRANT

8.1 As agreed by Cabinet on 30th July 2008, a zero-based exercise is currently being undertaken with regards to the way that Area Based Grants are utilised and deliver benefits. Further reports to Cabinet will provide details as to how this is progressing.

9 SAVINGS/EFFICIENCY TARGETS

9.1 Savings/Efficiency Targets

9.1.1 Efficiency targets are underway or planned to deliver the cashable savings of £6,346,000 as part of the Council's Budget Strategy for 2008/09.

9.1.2 A breakdown of efficiency savings is attached at Appendix 5.

9.1.3 At this stage no Directorates have reported that savings will not be achieved.

10 INCOME COLLECTION PERFORMANCE 2007/08 & 2008/09 TARGETS

10.1 The table below relates to debt raised since the 1st April 2008: in addition, a proportion of debt is collected as arrears, so a greater proportion of overall debt is collected than these targets suggest. The direction of travel arrows indicate that for most types of debt, performance is above target.

10.2 The 2008/09 targets will be monitored on a regular basis with a further report to Cabinet in December.

Income Stream	Collected In 2007-08	2008-09 Target to 30/06/08	2008-09 Collected to 30-06-08	Direction of Travel
	%	%	%	
Business Rates	99.6	29.1	33.46	↑
Central Income	74	60	63.18	↑
Council Tax	94.7	29.91	30.09	↑
Housing Rent	98.14	97.5	98.1	↑
Major Works	7.4	2.5	3.82	↑
Parking Fines	69.4	-	69.2	-
Service Charges	35.3	17.3	11.76	↓

10.3 Performance Analysis

10.3.1 Service Charges

Cash collection for the three months to 30 June 2008 was below the target for the year to date. When the profiled collection targets were set, it was anticipated that service charges would be raised during March and April 2008. Service charge invoices were however not issued until May and June 2008, and this has delayed the receipt of payments. As at the end of July, cash collection had increased to 19.54%.

Service Charge administration is now undertaken by Tower Hamlets Homes on behalf of the Council. Initiatives have been put in place to assist in delivering an improvement in collection performance, and with the THH revenue team now fully staffed, there are sufficient resources available to support this.

Regular performance meetings will take place between Tower Hamlets Homes and the Development and Renewal Directorate (the Council's Housing Client). These meetings will address the performance of THH across a range of indicators, with service charge collection rates being a particular area of focus.

11 EQUAL OPPORTUNITIES IMPLICATIONS

11.1 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 One Tower Hamlets.

12 COMMENTS OF THE CHIEF FINANCIAL OFFICER

- 12.1 This report sets out the performance of the authority against priority performance indicators for the first quarter of the year together with budget monitoring against the General Fund revenue budget, which is the main budget influencing performance in the short term. This represents good practice as it enables performance in both areas to be considered alongside one another and thus actions can be taken on the basis of a balanced overall view.
- 12.2 This report projects a net General Fund underspend for 2008/2009 of £1.5m based on spending to the end of June 2008. If this is carried through to the end of the financial year, this will result in an increase in general reserves of the same amount.
- 12.3 This is the first quarter report and accordingly the projected outturn is based on the experience of only a few months. The scope for projected outturns to be over or understated is therefore correspondingly greater. However, where overspends are being predicted Corporate Directors, in accordance with Financial Regulations, must keep the position under close, continuous review and, where necessary, identify compensatory savings. Consequently, the Corporate Director- Resources will be monitoring closely those Directorates that have so far projected adverse end of year variances that are material.
- 12.4 The 2008/2009 budget process also included an assessment of the robustness of expenditure and income forecasts including identification of the key risk areas. This report continues the development of that process by explicitly commenting on the current status of those risk areas within Appendix 3A-G.

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

- 13.1 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.
- 13.2 Under the Local Government Act 1972, the budget monitoring framework underpins the Council's section 151 legal framework to ensure there are sound and robust systems of financial administration, financial management and strategic financial planning advice for the Authority as a whole. In addition, it enables the Council to plan and control its income and

expenditure through the financial year and report to managers and members the Authority's financial position.

- 13.3 Further, the Local Government Act 2003 requires the Chief Finance Officer to review the robustness of the budget estimates and its impact on reserves periodically in year through regular budget monitoring. Also, where there has been deterioration in the Authority's financial position it requires the Authority to take action to address the situation.

14 SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

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

15 ANTI POVERTY COMMENTS

- 15.1 Reducing poverty is an implicit priority within the Strategic Plan.

16 RISK MANAGEMENT IMPLICATIONS

- 16.1 In line with the Council's risk management strategy, the information contained within the Strategic Indicator Monitoring will assist the Cabinet, Corporate Directors and relevant service managers in delivering the ambitious targets set out in the Strategic Plan. Regular monitoring reports will enable Members and Corporate Directors to keep progress under regular review.
- 16.2 There is a risk to the integrity of the authority's finances if an imbalance occurs between resources and needs. This is mitigated by regular monitoring and, where appropriate, corrective action. This report provides a corporate overview to supplement more frequent monitoring that takes place at detailed level.
- 16.3 The explanations provided by the Directorates for the budget variances also contain analyses of risk factors.

17 INDEX OF APPENDICES

Appendix	Detailing the following:
1	Tower Hamlets Index Progress Report to 30 June 2008
2	Tower Hamlets Index charts showing in-year direction of travel
3A-G	Details of outturn and explanation of significant variances / risks for each Directorate
4	Budget/Target Adjustments
5	Efficiency Savings Targets 2008/09

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

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

Brief description of "background paper"	Name and telephone number of holder and address where open to inspection		
	Performance Manager	Lucy Sutton	x3186
	Corporate Finance	Martin McGrath	x 4645

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08/09 TH Index Report - end of June

PI Ref No	PI Description	Responsible Officer	Lead Directorate	Meas. In	Actual 07/08	June Target	June Actual	08/09 Target	Aiming	Traffic Light
Theme 1: One Tower Hamlets										
Strategic101	Percentage of Undisputed Invoices Paid on Time	Paul McDermott	Resources	%	87.87	97	85.63	97	High	AMBER
<p>Monthly Performance: The extract of payments made during April 2008 outside the defined timescale has been analysed. This has revealed that none were as a consequence of delays caused by the payments team. All managers and budget holders identified as being responsible for five or more instances late payments have been contacted individually. They were asked to ensure that the approval process for accurate invoices is undertaken as expeditiously as possible, and reminded of the consequence of this indicator of any delay.</p> <p>The exercise will continue, and services who continue to have a seriously adverse impact will be brought to the attention of Corporate Directors.</p> <p>Whilst this action is expected to improve the position, the target for this area is extremely challenging. The last financial year has seen the implementation of a more rigorous and robust recording of performance together with a revised definition of measurement making achievement of this target increasingly difficult.</p>										
Strategic102	Percentage of top 5% of earners of Local Authority staff that are women.	Deb Clarke	Resources	%	52.71	50	51.39	50	High	GREEN
Strategic103	The percentage of the top 5% of Local Authority staff who are from an ethnic minority.	Deb Clarke	Resources	%	17.43	18	16.61	22	High	AMBER
<p>Monthly Performance: Outcome lower than expected and trend moving in the wrong direction. However, change against last month is relatively small. Work continues to improve performance in this area including a further Aspiring Leaders course imminent and recruitment review continues. This is a drop a further of 1.5% which equates to 3.5 FTE. Staff numbers have dropped in line with transfer out of staff to THH.</p>										
Strategic104	Percentage of the top paid 5% of staff who have a disability (excluding those in maintained schools.)	Deb Clarke	Resources	%	3.51	3.6	3.55	4.1	High	AMBER
<p>Monthly performance: Although the outcome is below target, the indicator remains amber as the difference in actual FTE numbers is just one. The indicator is extremely sensitive to slight movement due to the small numbers within the population. Links to Aspiring Leaders and Recruitment review with regards to current work in progress to improve the outcome of this indicator.</p>										
Strategic105	Number of working days/shifts lost to sickness absence per employee	Deb Clarke	Resources	days	8.69	8.2	8.98	7.5	Low	AMBER
<p>Monthly Performance: Slight improvement in outcome for June but still well below target. Absence remains high priority and HR will continue to add further improvements to support managers in terms of reporting and absence management support.</p>										
Strategic106	Response time to members enquiries - % completed within 10 working days - Corporate	Beverley McKenzie	Chief Executive's	%	70.06	85	69.16	85	High	AMBER
<p>Monthly Performance: A total of 509 enquiries were closed, and 69.2% were responded to within the required time frames. This is an improvement over recent months. The performance is being addressed through the Members Enquiries Process Improvement Project. ME Guide has been prepared and distributed during the month of June and the performance target has been clearly defined. Concentrated efforts are being made with the directorates to affect immediate improvements.</p>										
Strategic107	Percentage of complaints completed in time - Council as a whole - Stage 1	Ruth Dowden	Resources	%	74	75	74	80	High	AMBER
<p>Monthly Performance: Some overall improvement has been seen but a step change is still required in CLC (68%) and (THH 74%). Failure to meet the target appears to be an issue of prioritisation. In both directorates, the services struggling most to achieve the target have been identified and are being encouraged to prioritise complaint handling. Complaints handling is being regularly discussed in DMTs. Individual service improvement plans have been established and it is hoped that the performance will achieve the target over the coming months.</p>										
Strategic109	Percent of calls to Hot Lines answered	Keith Paulin	Resources	%	N/A	95	95.2	95	High	GREEN
<p>Monthly Performance: Target exceeded for June</p>										
Strategic110	Average waiting time for calls to Hot Lines to be answered	Keith Paulin	Resources	Number	N/A	30	30	30	Low	GREEN
<p>Monthly Performance: Target met in June</p>										

PI Ref No	PI Description	Responsible Officer	Lead Directorate	Meas. In	Actual 07/08	June Target	June Actual	08/09 Target	Aiming	Traffic Light
Strategic111	First contact resolution of calls to Hot Lines	Keith Paulin	Resources	%	N/A	80	83	80	High	GREEN

Monthly Performance: Target met or exceeded for April-June quarter

PI Ref No	PI Description	Responsible Officer	Lead Directorate	Meas. In	Actual 07/08	June Target	June Actual	08/09 Target	Aiming	Traffic Light
Theme 2: A Great Place to Live										
Strategic202	Number of physical visits to public library premises per 1000 population	Paul Martindill	Communities, Localities & Culture	number	9710.7	2,360	2,364.49	9438.9	High	GREEN
Strategic211 (LAANI192/ National192)	Percentage of household waste sent for reuse, recycling and composting	Heather Bonfield	Communities, Localities & Culture	%	13.73	15.4	14.73	19	High	AMBER
Monthly Performance: The quantity of recyclate collected through the commingled service dipped sharply in June, dropping by 9% compared to May. The reason for this is unknown but is likely to be linked to consumption and lifestyle patterns rather than to service issues. Although residual waste was down as well, it only fell by 3%. In addition, waste diverted for recycling at Northumberland Wharf was 20 tonnes lower in June than in May. These factors combined to knock the recycling rate off target for Quarter 1. It is anticipated that the introduction of the garden waste and food waste collection services in Quarter 2 will bring the actual figure back in line with the target.										

PI Ref No	PI Description	Responsible Officer	Lead Directorate	Meas. In	Actual 07/08	June Target	June Actual	08/09 Target	Aiming	Traffic Light
Theme 3: A Prosperous Community										
Strategic308 (LAANI117/ National117)	16 to 18 year olds who are not in education, employment or training (NEET)	Mary Durkin	Children's	%	8.2	10.46	9.4	7	Low	GREEN
Monthly Performance: The NEET figures are seasonal and figures have to be compared with the same period last year in order to identify trends. The June 2008 of 9.4% compares to 12.3% in June 2007, representing a significant improvement in reducing NEET by 2.9%. In addition, the last three months results (April, May & June 08) indicate we are on track to meet the annual target.										
Strategic311 (LAANI151/ National151)	Overall Employment rate (working-age)	Sue Hinds	Development & Renewal	%	N/A	54	56.4	54	High	GREEN
Monthly Performance: We're waiting for the Working Neighbourhood Fund programme to be agreed before targets are set for these indicators. In the meantime annual targets are used as a proxy for the monthly targets.										
Strategic312 (LAANI152/ National152)	Working age people on out of work benefits	Sue Hinds	Development & Renewal	%	N/A	18.3	19.8	18.3	Low	RED
Monthly Performance: We're waiting for the Working Neighbourhood Fund programme to be agreed before targets are set for these indicators. In the meantime annual targets are used as a proxy for the monthly targets. The prime agency for meeting this target is Jobcentre plus. The Council has few resources to add interventions that may make a difference to national programmes. The allocation of the Working Neighbourhood Fund to provide additionally and assist national programmes to meet local need will help reduce the number on benefits. However, the target is to some extent out of the Council's control in view of issues such as housing, migration and the performance of national and regional economy.										
Strategic313 (LAANI153/ National153)	Working age people claiming out of work benefits in the worst performing neighbourhoods	Sue Hinds	Development & Renewal	%	N/A	29	22.8	29	Low	GREEN
Monthly Performance: We're waiting for the Working Neighbourhood Fund programme to be agreed before targets are set for these indicators. In the meantime annual targets are used as a proxy for the monthly targets.										

PI Ref No	PI Description	Responsible Officer	Lead Directorate	Meas. In	Actual 07/08	June Target	June Actual	08/09 Target	Aiming	Traffic Light
Strategic314	Number of under 16s who are active users of the Idea Stores and libraries	Judith St John	Communities, Localities & Culture	number	16008	13,017	12,671	14405	High	AMBER
<p>Monthly Performance: June actual is 97% of June target. However new management information system has highlighted the problem of retention of members. A meeting was held at the end of June for key members of staff working with children specifically to address this issue.</p> <p>In the Autumn term there will be a focus on getting children and young people to engage more with the Idea Store service. Actions include:</p> <ul style="list-style-type: none"> * Children who became members during the Summer reading challenge will be tracked and invited to attend activities in the October half term and to participate in the new E newsletter and online gallery * Children who became members during organised class visits will be tracked to see if they have made return visits. Staff will actively seek the views of these children by, e.g. encouraging teachers to make return trips with their classes and using the return visit as a focus group. * Ask schools to invite parents / carers to class visits to Ideas Stores / libraries to ensure that the family is introduced to the service not just the child. (link with parental engagement team and Home school liaison workers in schools) * Develop further web 2.0 (E newsletter and gallery) projects to allow children to actively engage and shape the service for children in Idea Stores / libraries * Share successes between staff by improving communication between staff with responsibility for children's work in Idea Stores / libraries. A shared webpage – Wiki – has been set up for this purpose. * Staff will be supported to help them engage with children more confidently throughout the day and not just in activities 										

PI Ref No	PI Description	Responsible Officer	Lead Directorate	Meas. In	Actual 07/08	June Target	June Actual	08/09 Target	Aiming	Traffic Light
Theme 4: A Safe and Supportive Community										
Strategic402 (LAANI015/ National015)	Number of most serious violent crimes per 1,000 population	Andy Bamber	Communities, Localities & Culture	Number	N/A	N/A	65	N/A	Low	
<p>Monthly Performance: Outturn of 08/09 will be used as baseline (New indicator). Annual and interim target setting will commence after this baseline established. However, the service will be reporting the figures during the year.</p>										
Strategic403 (LAANI016/ National016)	Number of serious acquisitive crimes per 1,000 population	Andy Bamber	Communities, Localities & Culture	Number	N/A	8.5	7.68	34	Low	GREEN
Strategic407 (LAANI033i/ National033i)	Arson incidents - Number of deliberate primary fires per 10,000 population.	Andy Bamber	Communities, Localities & Culture	Number	N/A	3.06	3.01	12.22	Low	GREEN
Strategic408 (LAANI033ii/ National033ii)	Number of deliberate secondary fires per 10,000 population. (Arson)	Andy Bamber	Communities, Localities & Culture	Number	38	9.22	6.91	36.89	Low	GREEN
Strategic412 (LAANI135/ National135)	Carers receiving needs assessment or review and a specific carer's service, or advice and information	John Goldup	Communities, Localities & Culture	%		20.9		20.9	High	
Data not yet provided										

PI Ref No	PI Description	Responsible Officer	Lead Directorate	Meas. In	Actual 07/08	June Target	June Actual	08/09 Target	Aiming	Traffic Light
Theme 5: A Healthy Community										
Strategic509 (LAANI123/ National123)	Stopping smoking	Alwen Williams (PCT)	Adults, Health Well-Being	Number				1025	None	
Data not yet provided										

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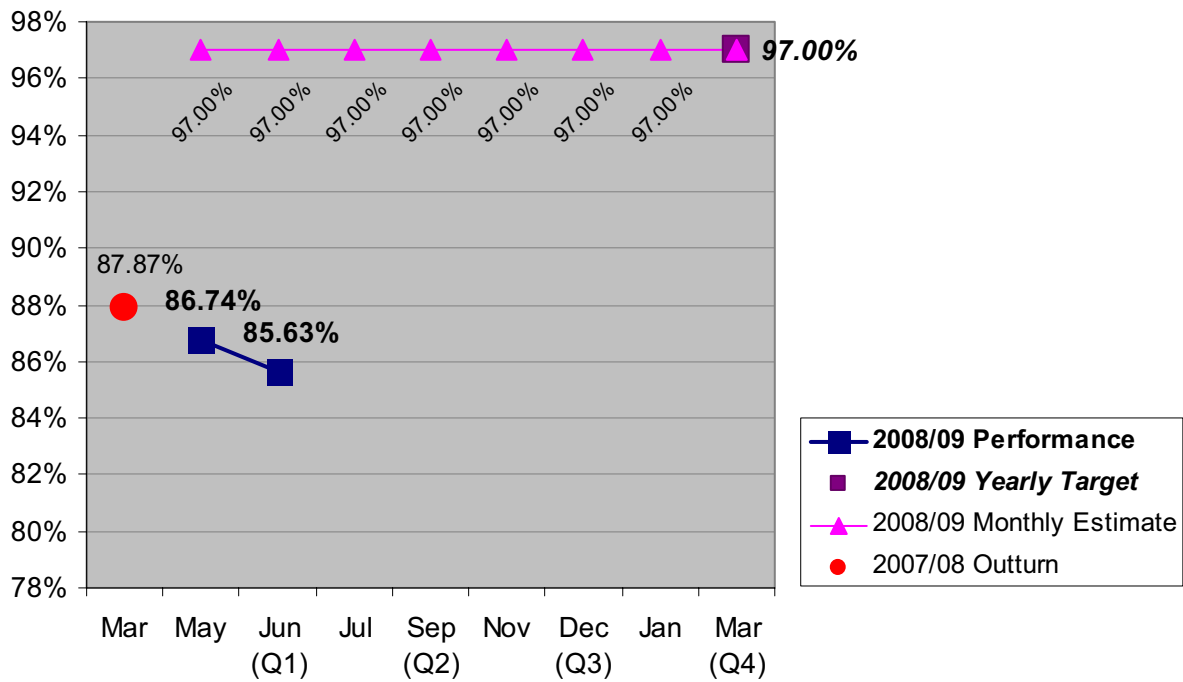
**Tower Hamlets Index
Performance Charts
Quarter 1
2008/09**

Traffic Light

AMBER

Higher Performance is better

Strategic 101 - Invoices Paid on Time

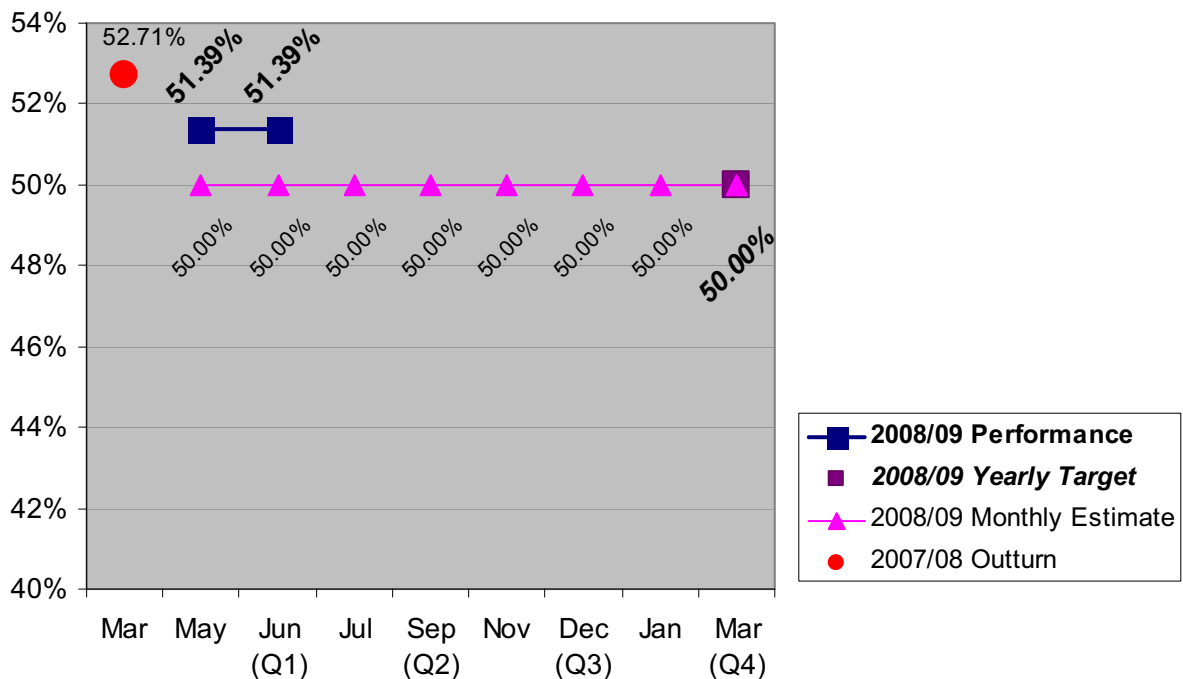


Traffic Light

GREEN

Higher Performance is better

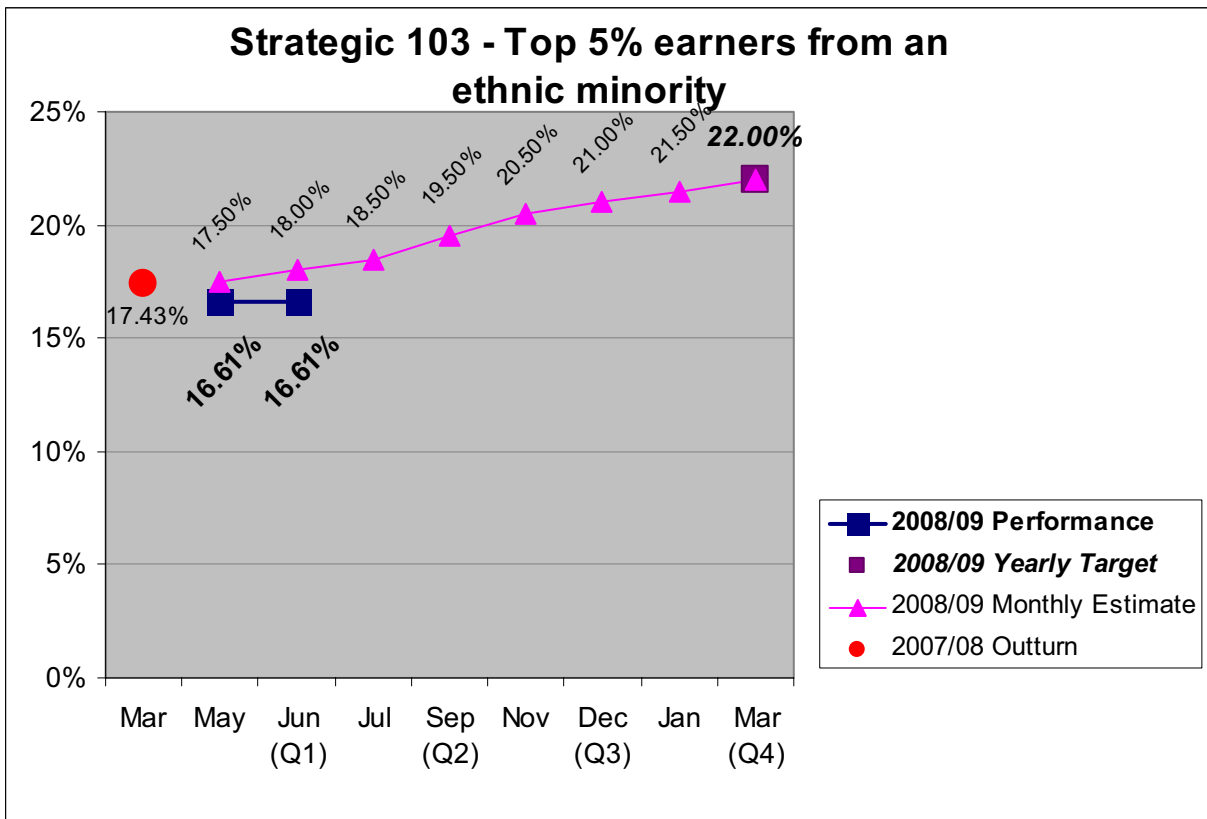
Strategic 102 - Top 5% earners that are women



Traffic Light

AMBER

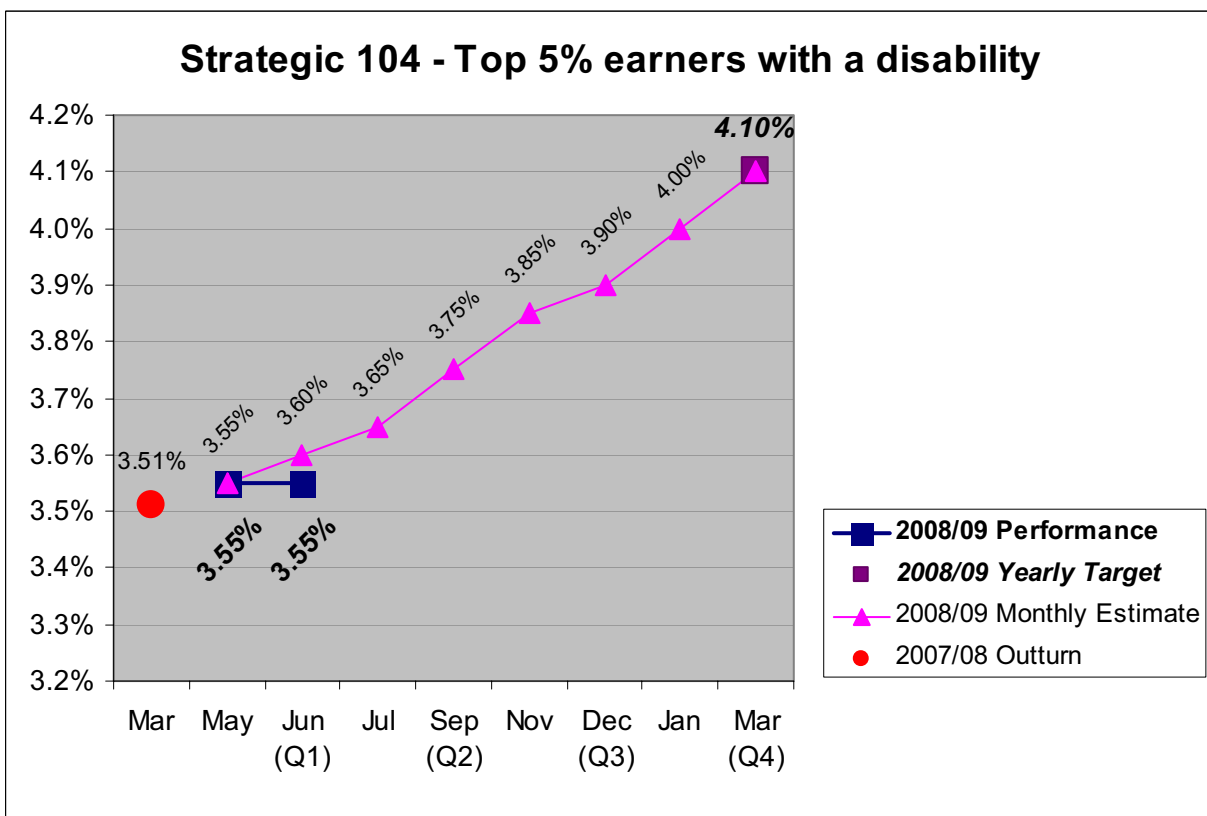
Higher Performance is better



Traffic Light

AMBER

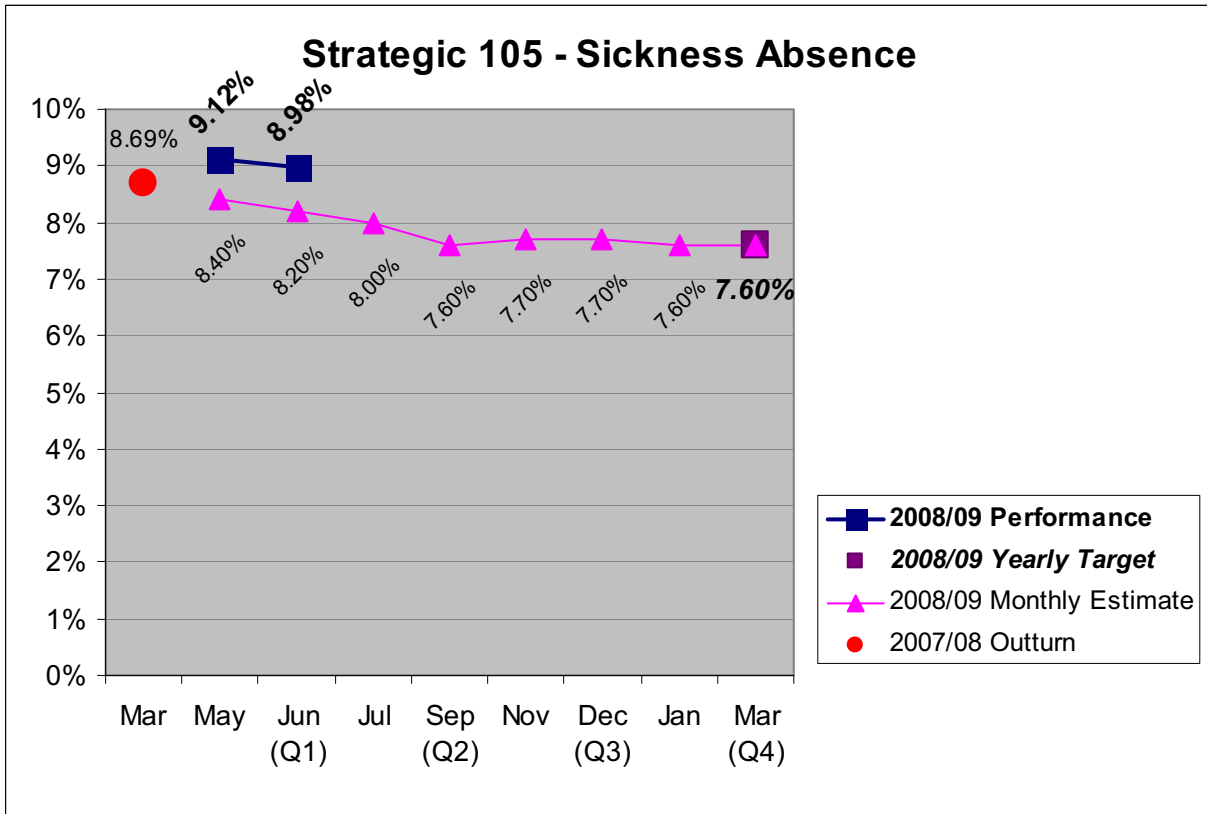
Higher Performance is better



Traffic Light

AMBER

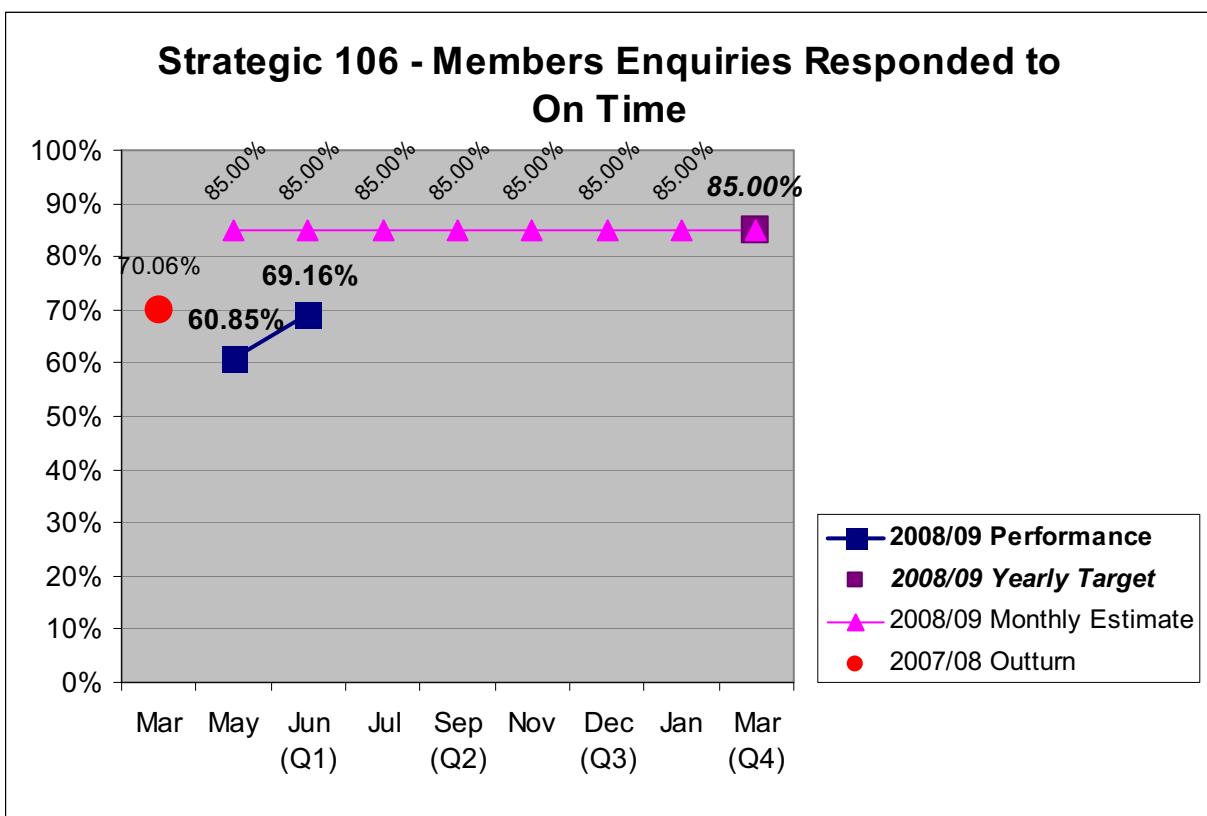
Lower Performance is better



Traffic Light

AMBER

Higher Performance is better

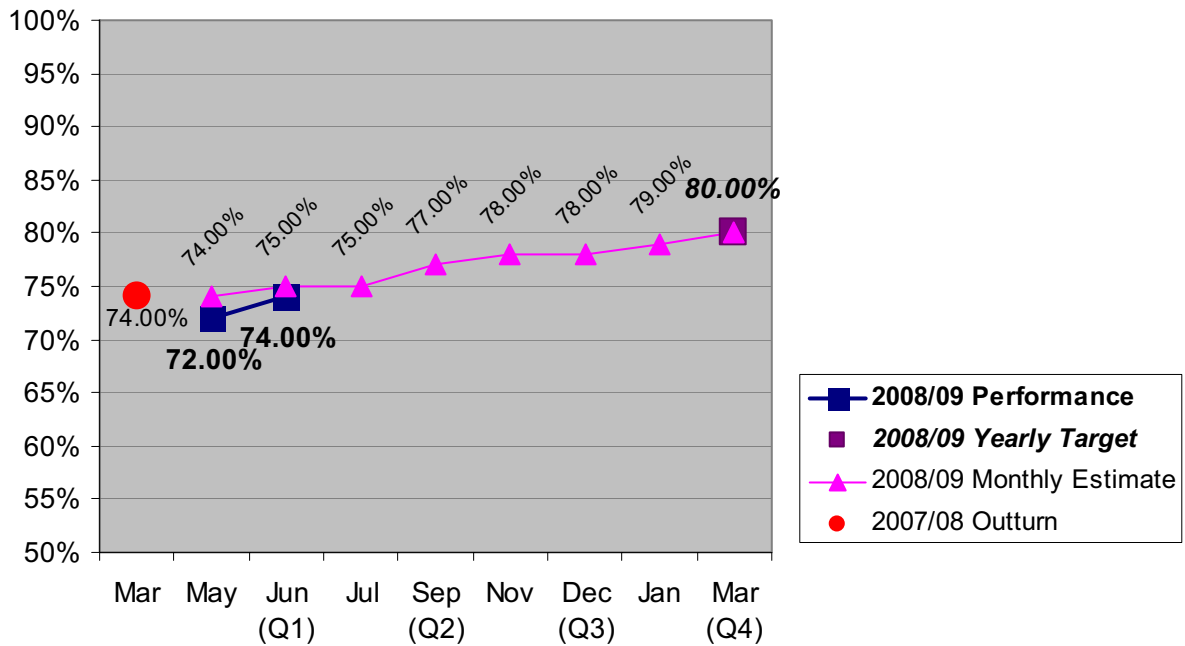


Traffic Light

AMBER

Higher Performance is better

Strategic 107 - Complaints Responded to on Time

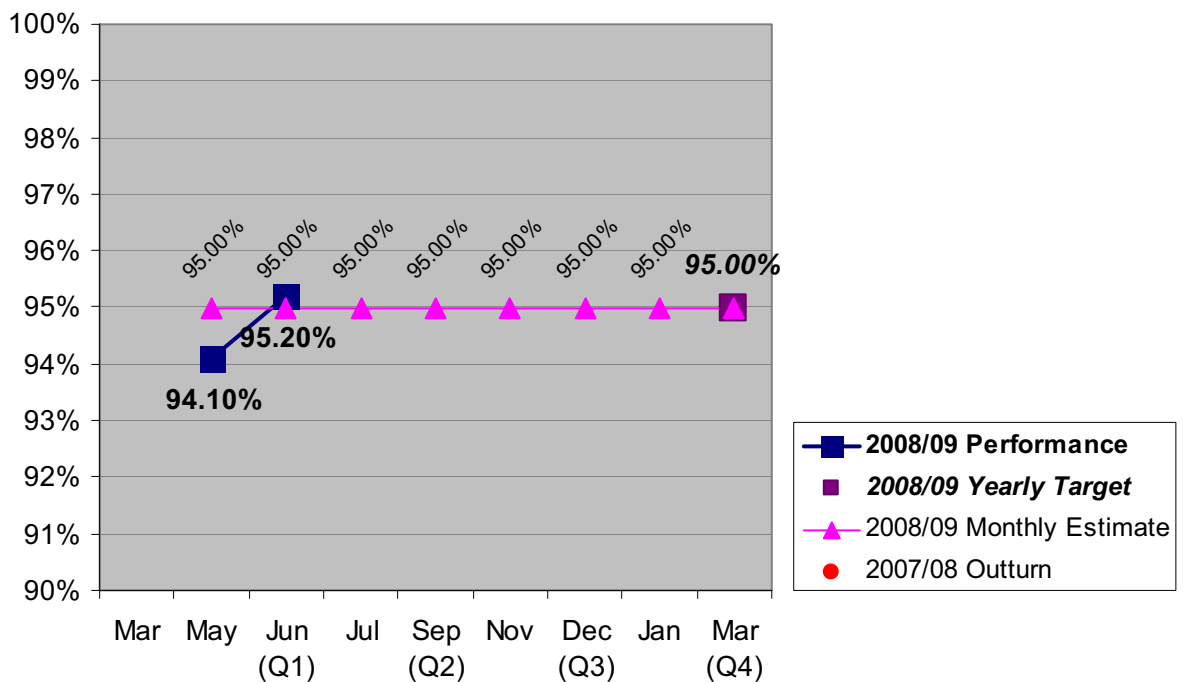


Traffic Light

GREEN

Higher Performance is better

Strategic 109 - Calls to Hot Lines Answered

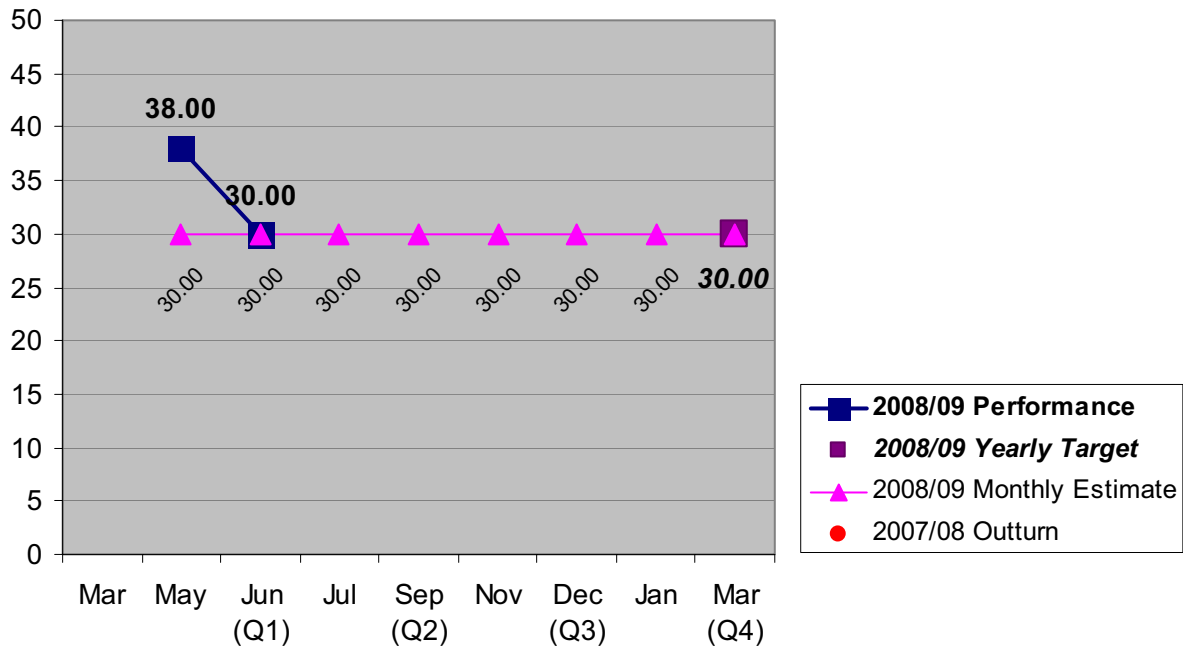


Traffic Light

GREEN

Lower Performance is better

Strategic 110 - Waiting Time for Calls to Hot Lines to be Answered

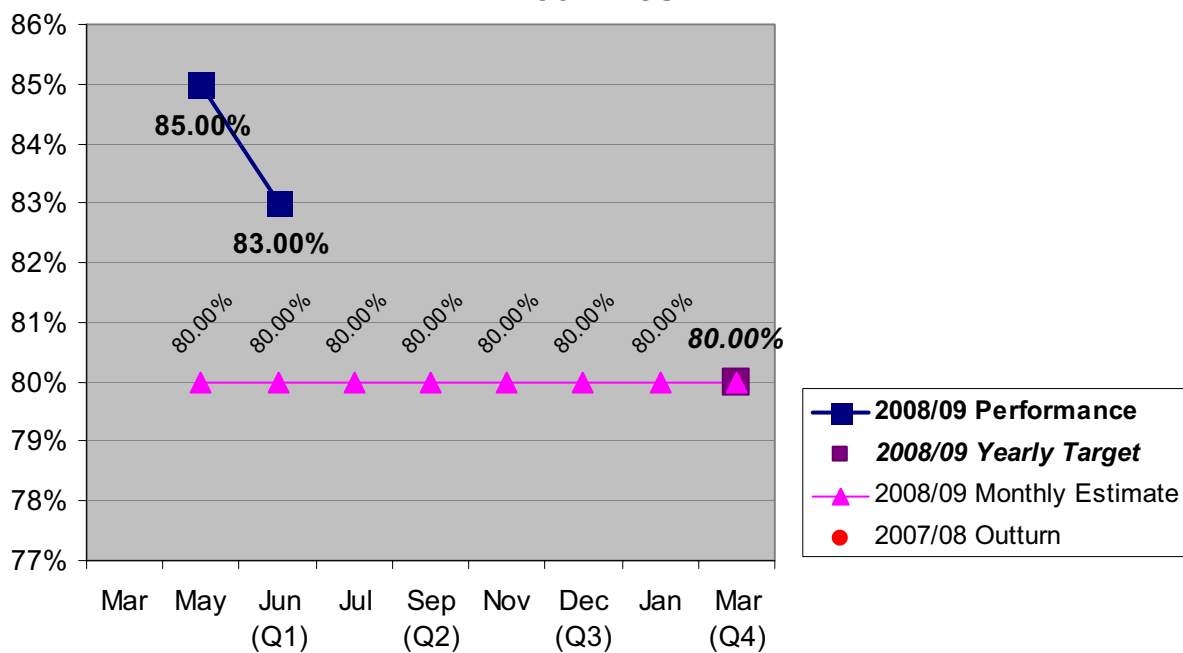


Traffic Light

GREEN

Higher Performance is better

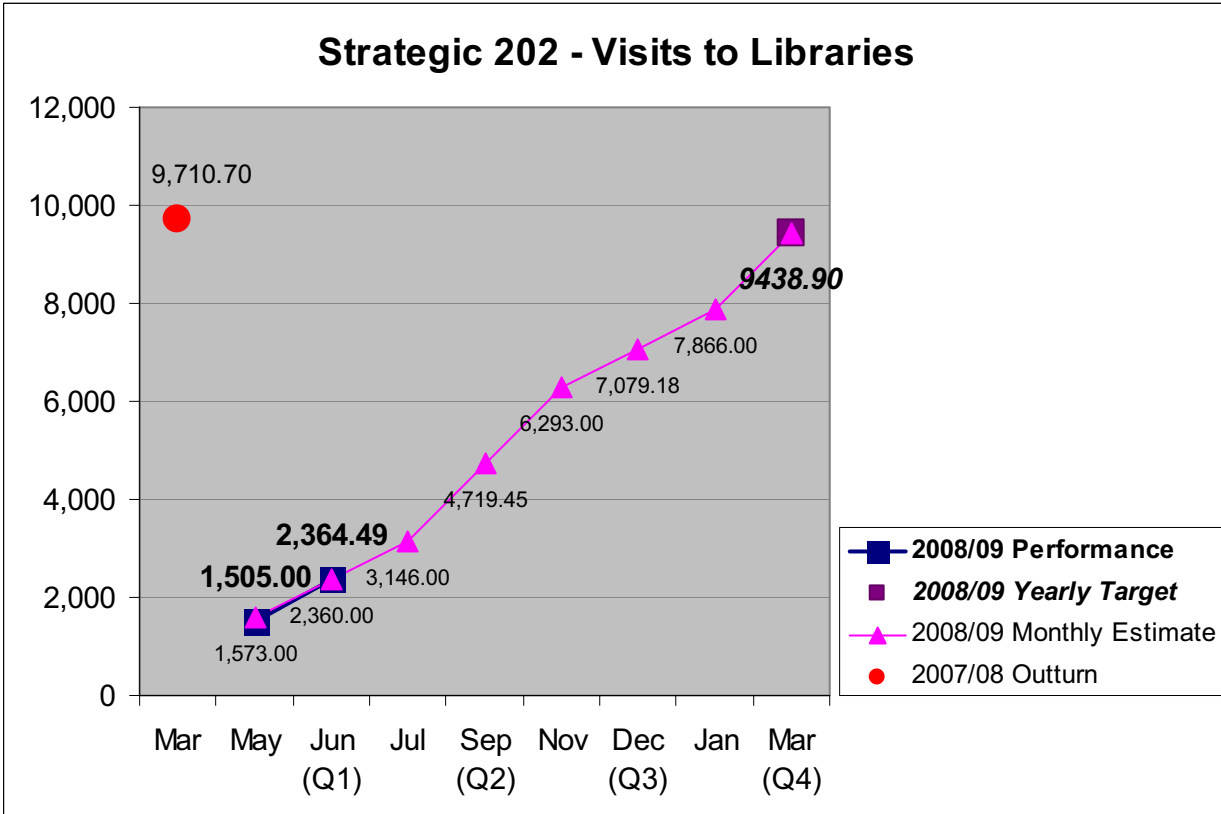
Strategic 111 - First Contact Resolution of Calls to Hot Lines



Traffic Light

GREEN

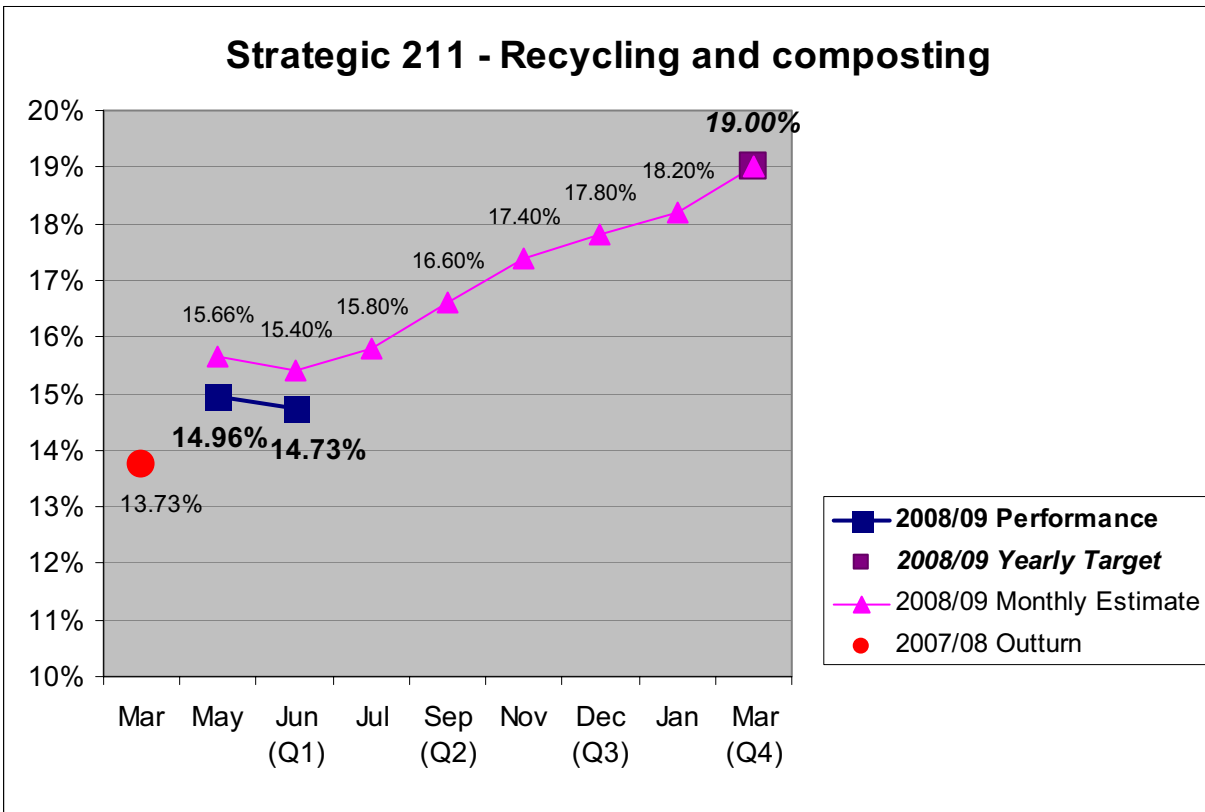
Higher Performance is better



Traffic Light

AMBER

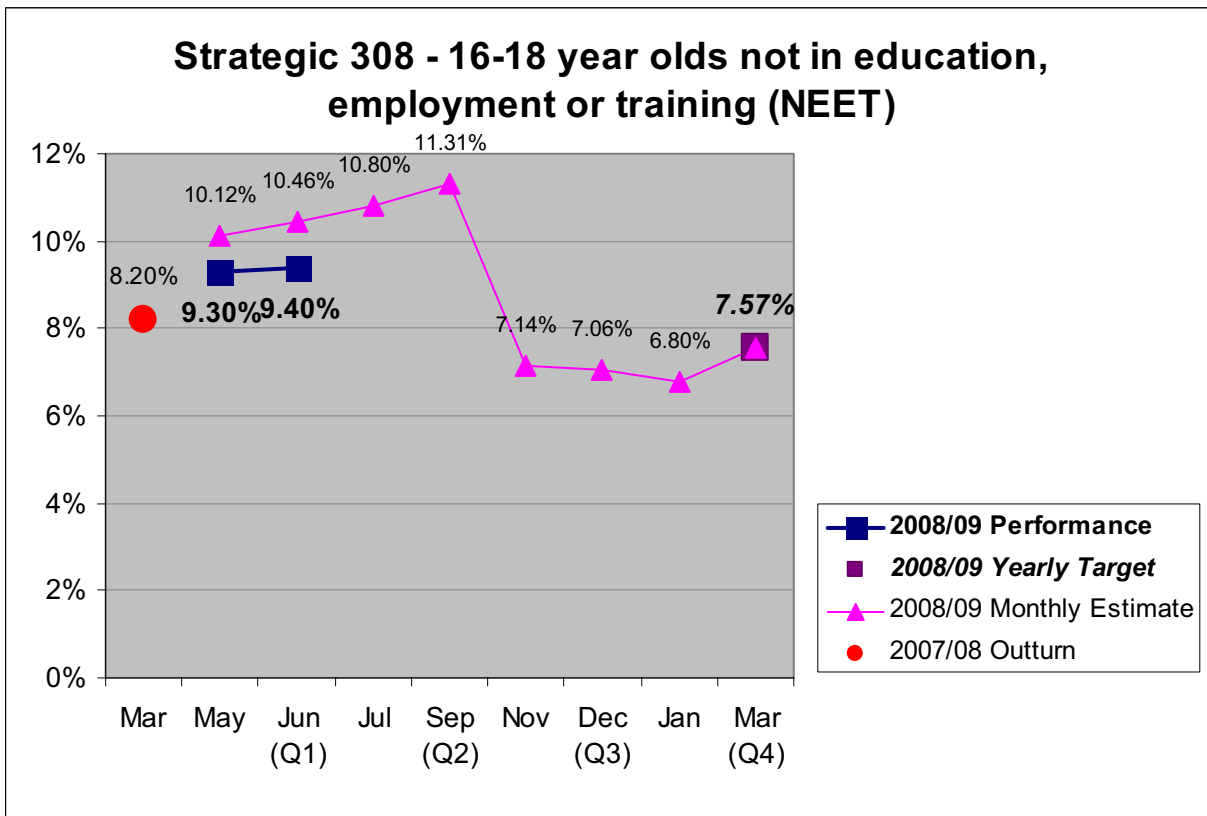
Higher Performance is better



Traffic Light

GREEN

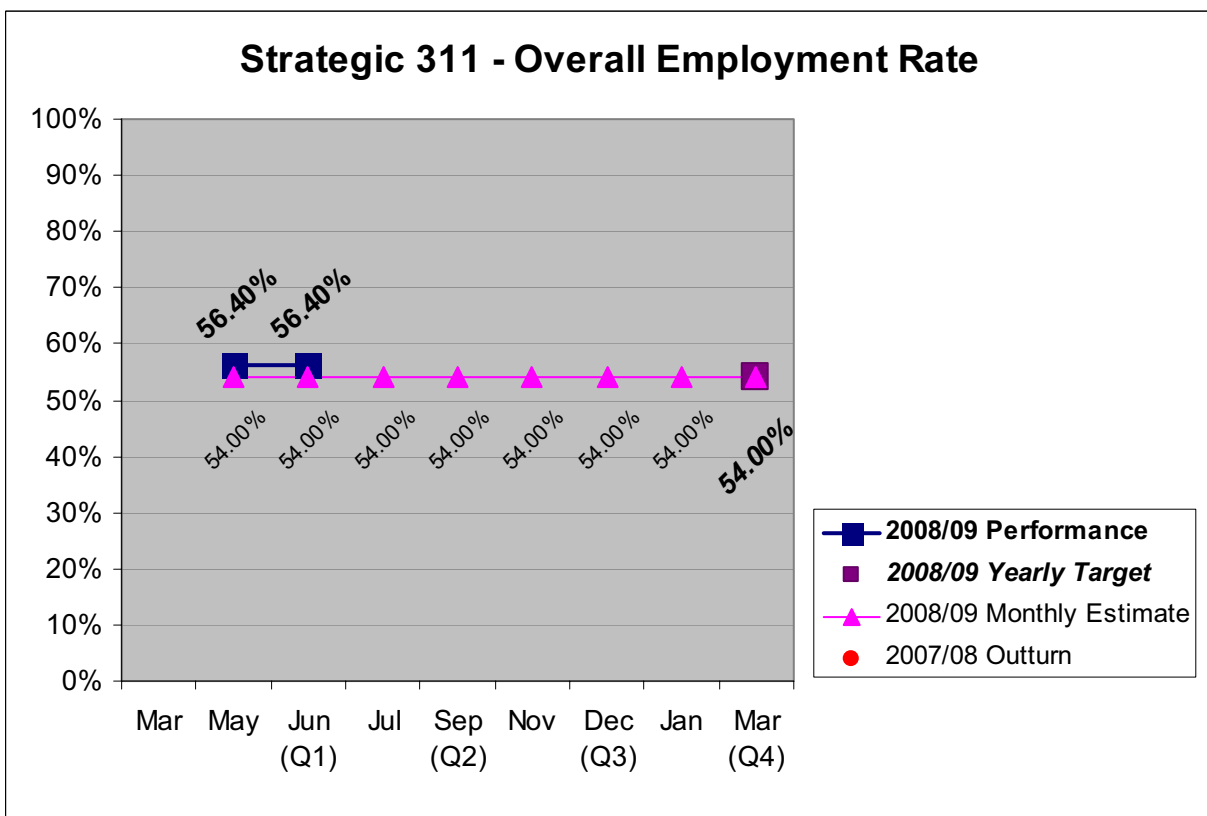
Lower Performance is better



Traffic Light

GREEN

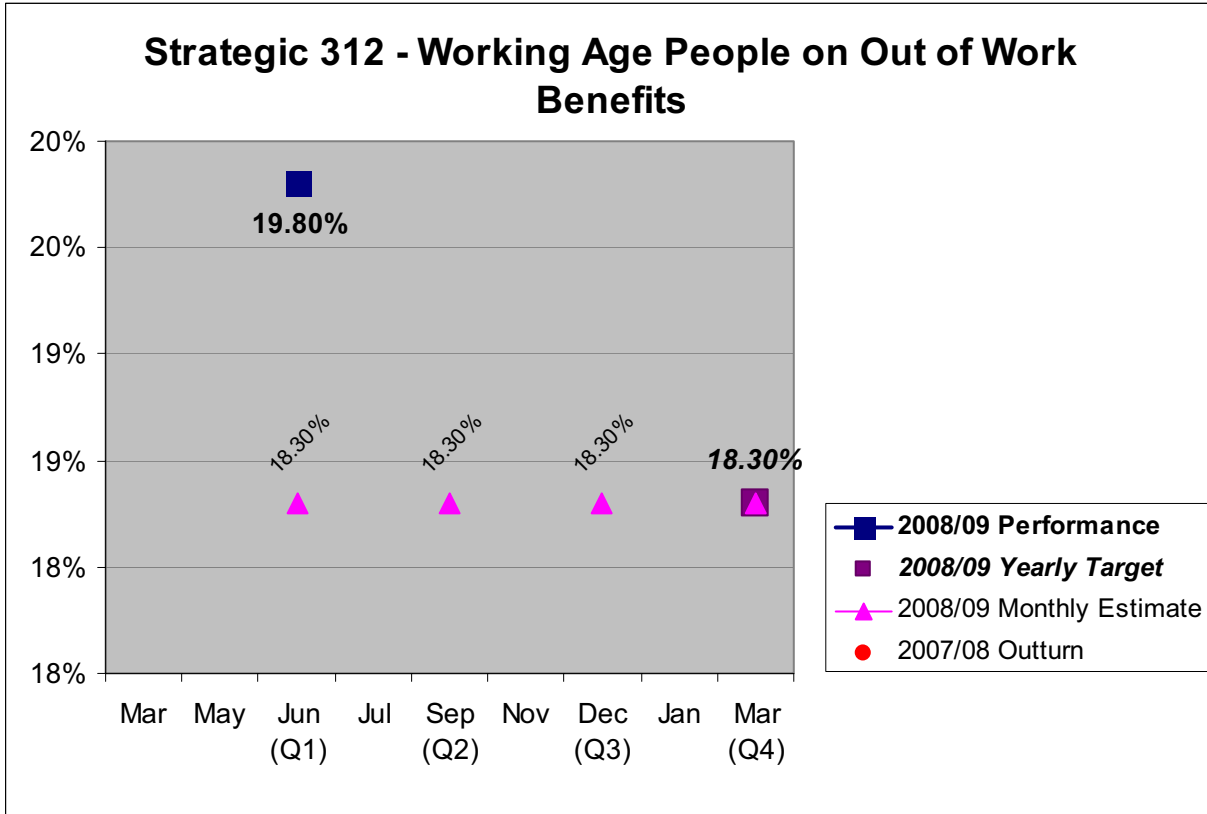
Higher Performance is better



Traffic Light

RED

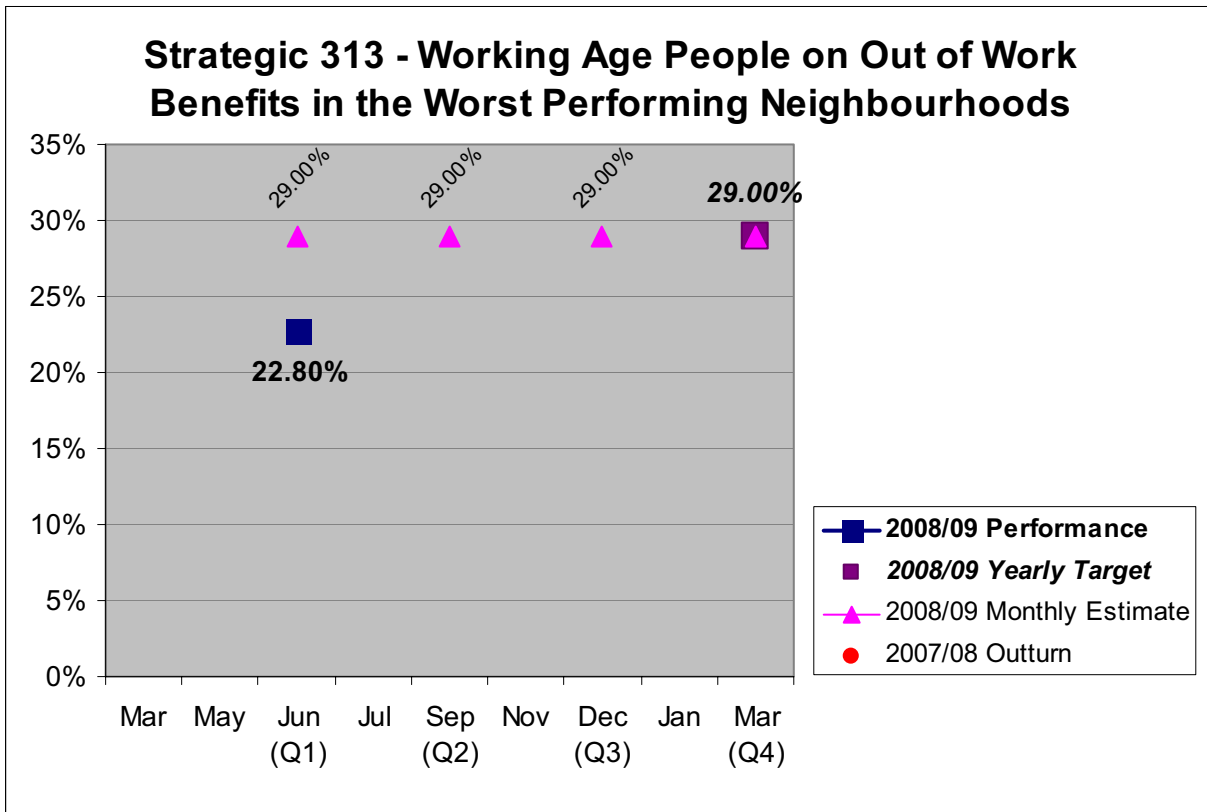
Lower Performance is better



Traffic Light

GREEN

Lower Performance is better

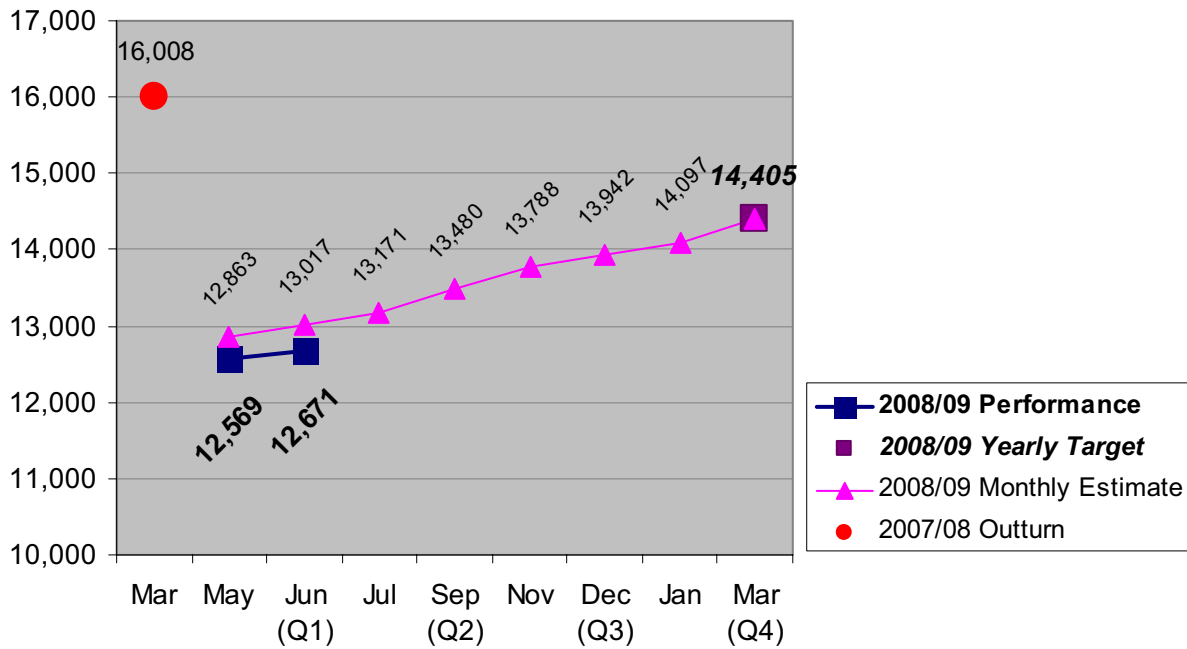


Traffic Light

AMBER

Higher Performance is better

Strategic 314 - Library Users Under 16

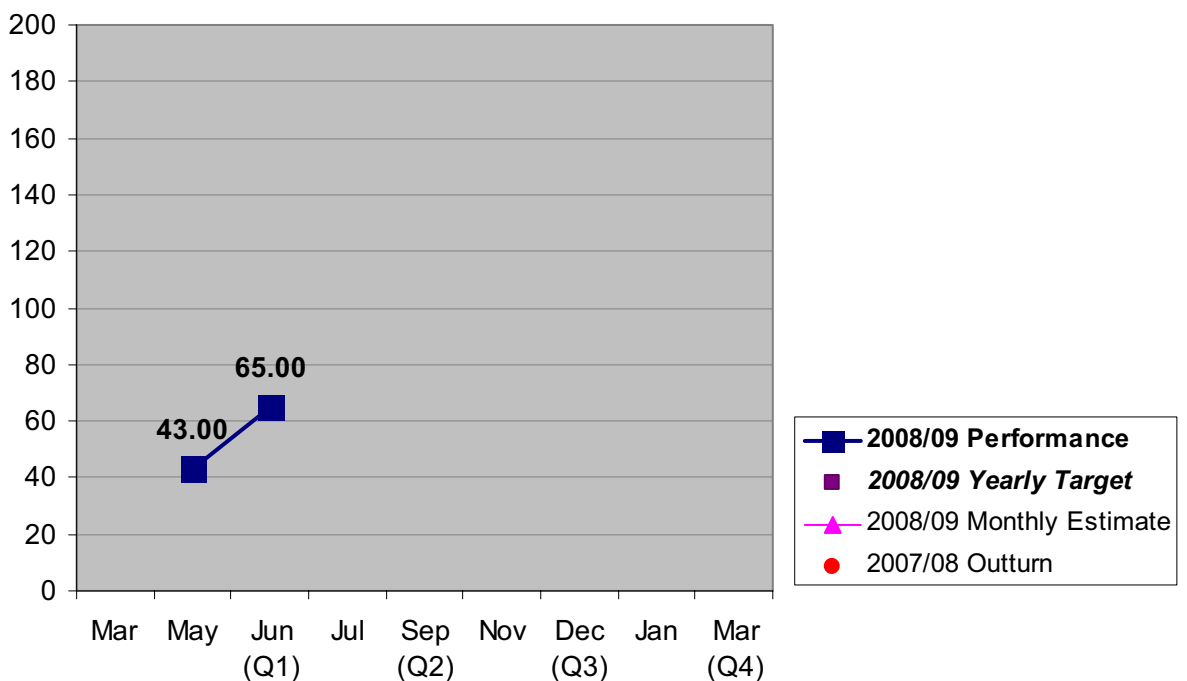


Traffic Light

Target not set

Lower Performance is better

Strategic 402 - Serious Violent Crimes

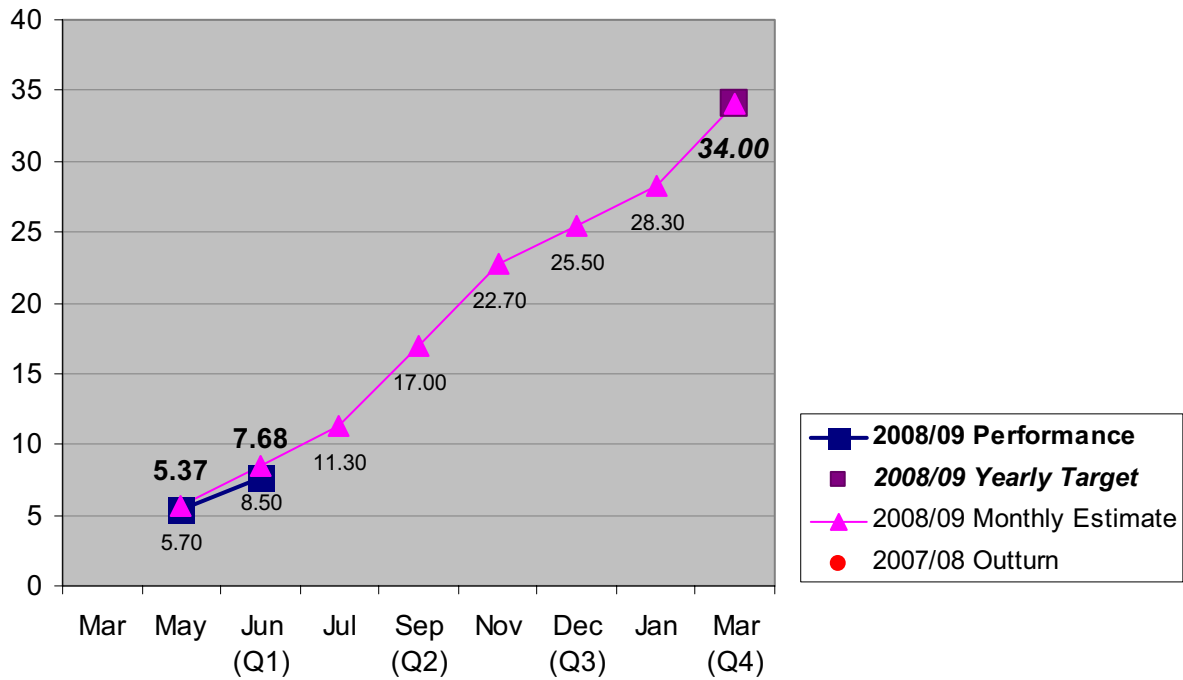


Traffic Light

GREEN

Lower Performance is better

Strategic 403 - Serious Acquisitive Crimes

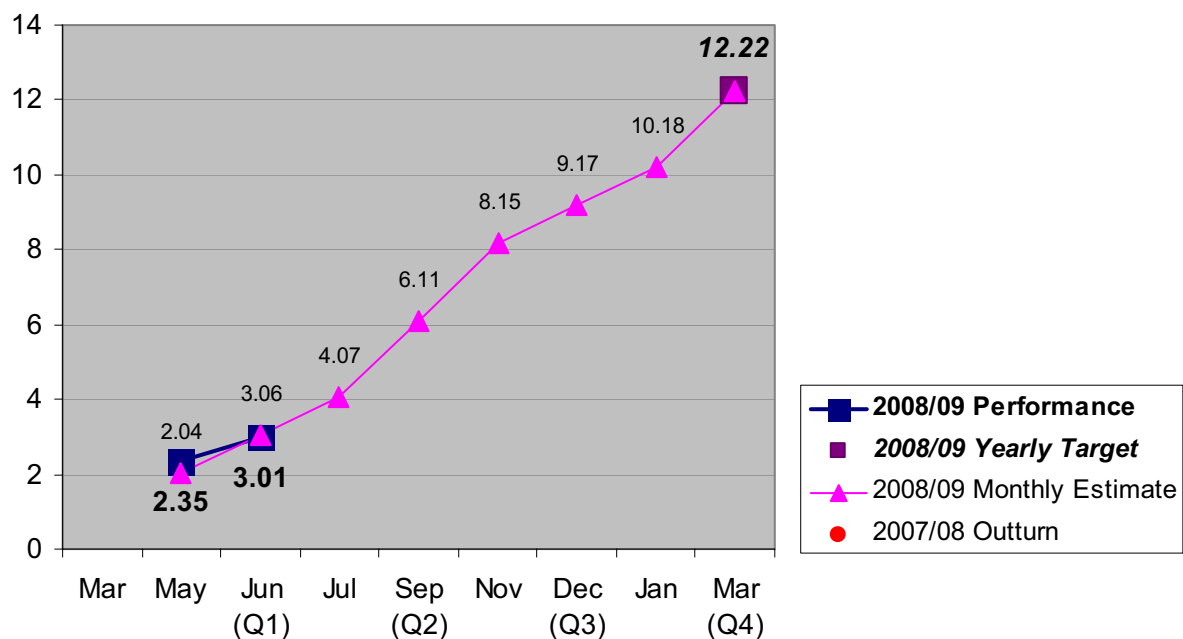


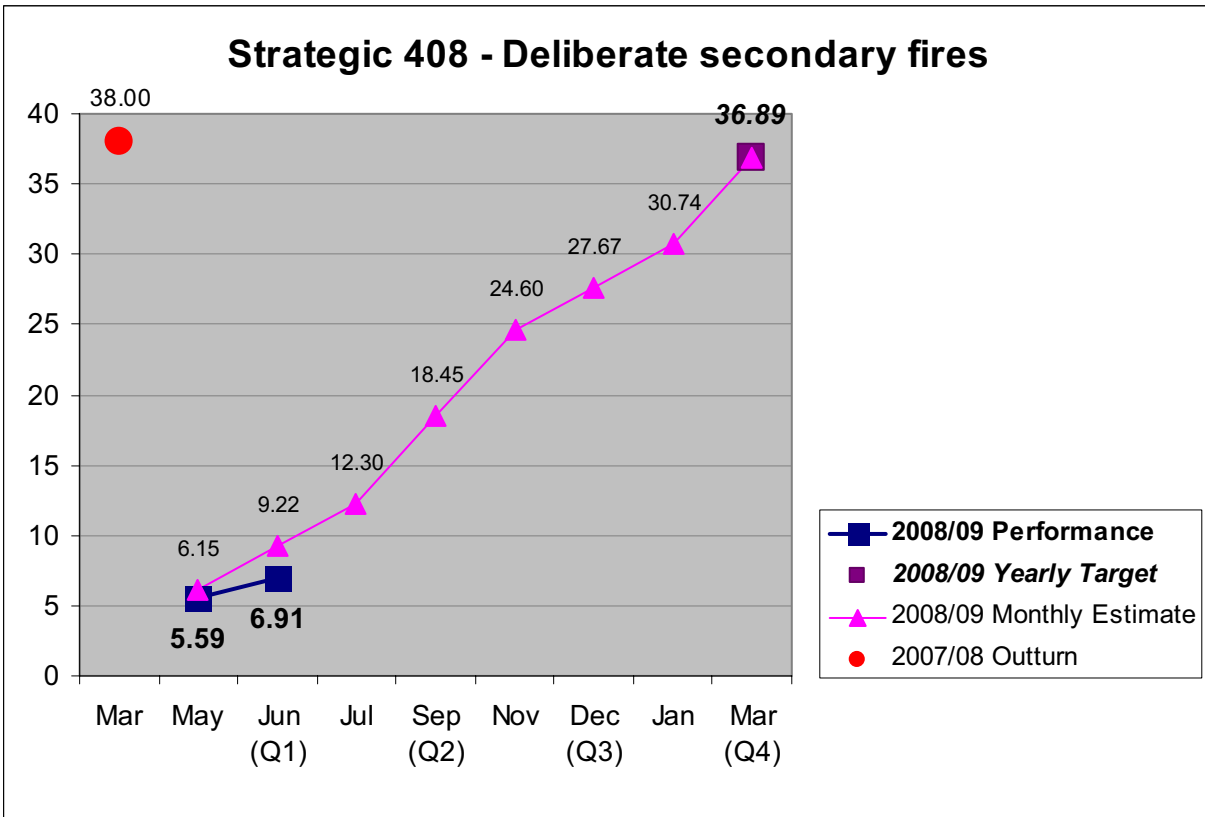
Traffic Light

GREEN

Lower Performance is better

Strategic 407 - Deliberate primary fires





FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/06/08

ADULTS' HEALTH & WELLBEING	FULL YEAR			Variance £'000	Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000		
Expenditure Income	376 -7	369	369	0 0	
A02 Divisional Management & Administration	369	369	369	0	
Expenditure Income	334 0	334	334	0 0	
A03 Access and Systems Capacity	334	334	334	0	
Expenditure	267	358	175	-183	
Income	-267	-358	-175	183	
A04 Preventative Technology	0	0	0	0	
Expenditure Income	779 -780	779 -780	779 -780	0 0	
A05 Carers Programme	-1	-1	-1	0	
Expenditure Income	2,482 0	2,482	2,481	-1 0	
A09 Elders Assessment & Care Management	2,482	2,482	2,481	-1	
Expenditure Income	170 0	171	171	0 0	
A11 Physical Disabilities Sub Division	170	171	171	0	
Expenditure Income	1,074 0	1,074	1,074	0 0	
A12 Physical Disabilities Assessment	1,074	1,074	1,074	0	
Expenditure Income	89 -34	89 -34	89 -34	0 0	
A13 Learning Disabilities Sub Division	55	55	55	0	
Expenditure Income	1,032 -319	1,032 -319	1,032 -319	0 0	
A14 Learning Disabilities Assessment	713	713	713	0	

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/06/08

ADULTS' HEALTH & WELLBEING	FULL YEAR			Variance £'000	Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000		
Expenditure	1,589	1,589	1,589	0	
Income	-4	-4	0	4	
A15 Occupational Therapy	1,585	1,585	1,589	4	
Expenditure	1,144	1,144	1,324	180	Current demand for high cost complex needs equipment is high. Retail suppliers are no longer delivering goods free of carriage which significantly increases the price per item. Manufacturing costs have risen and the cost of community equipment has increased. Fuel costs of the service have increased as has cleaning and decontamination costs to comply with regulations.
Income					
A16 Occupational Therapy - Contribution	1,144	1,144	1,324	180	
Expenditure	479	479	479	0	
Income	-126	-126	-126	0	
A17 HIV Drugs Alcohol	353	353	353	0	
Expenditure	1,401	1,401	1,401	0	
Income				0	
A18 Hospital Social Work Teams	1,401	1,401	1,401	0	
Expenditure	138	138	138	0	
Income			-27	-27	
A19 Vulnerabler Adults	138	138	111	-27	
Expenditure	71	71	71	0	
Income	-49	-49	-49	0	
A23 Mental Health Sub Division M&A	22	22	22	0	
Expenditure	2,738	2,738	2,738	0	
Income	-768	-768	-768	0	
A24 Area Mental Health Teams	1,970	1,970	1,970	0	
Expenditure	488	488	488	0	
Income	-73	-73	-73	0	
A25 Mental Health Day Centres	415	415	415	0	
Expenditure	101	101	101	0	
Income					
A30 Adult Resources Sub Division	101	101	101	0	

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/06/08

ADULTS' HEALTH & WELLBEING	FULL YEAR			Variance £'000	Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000		
Expenditure	682	682	662	-20	
Income	-1	-1	-1	0	
A31 Physical Disabilities	681	681	661	-20	
Expenditure	453	453	453	0	
Income	-5	-5	-5	0	
A32 Learning Disabilities Day Centre	448	448	448	0	
Expenditure	1,648	1,648	1,648	0	
Income	-43	-43	-43	0	
A33 Elders Day Centres	1,605	1,605	1,605	0	
Expenditure	6,465	6,466	6,466	0	
Income	6,465	6,466	6,466	0	
A34 Home Care	249	249	249	0	
Expenditure	249	249	249	0	
Income	249	249	249	0	
A37 Emergency Duty Team	24,066	24,045	24,310	265	The increase in expenditure is related mainly to an increase in demand for residential and nursing care.
Expenditure	24,066	24,045	24,310	265	The decrease in income is a reduction in grant for a scheme funded from former NRF monies.
Income	-3,897	-3,897	-3,682	215	
A42 Elders Commissioning	20,169	20,148	20,628	480	
Expenditure	20,062	20,062	20,704	642	This variance in expenditure represents increases in demand for direct payments and other service areas concurrent with changes in policy and legislation towards more independent living. However, as a result of successful negotiations with the PCT over the appropriate sharing or distribution of costs in a number of complex cases of clients receiving very high levels of support, additional income will cover these costs and contribute to a net underspend. However this position is liable to significant change throughout the year as individual cases are reviewed and re-assessed.
Income	-2,156	-2,156	-3,561	-1,405	
A43 Learning Disabilities Commissioning	17,906	17,906	17,143	-763	

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/06/08

ADULTS' HEALTH & WELLBEING	FULL YEAR			Variance £'000	Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000		
Expenditure	9,009	9,058	9,625	567	The increase in expenditure is related mainly to an increase in residential costs. However, as a result of successful negotiations with the PCT over the appropriate sharing or distribution of costs in a number of complex cases of clients receiving very high levels of support, additional income will cover these costs and contribute to a net underspend. However this position is liable to significant change throughout the year as individual cases are reviewed and re-assessed.
Income	-1,444	-1,444	-2,256	-812	
A44 Mental Health Commissioning	7,565	7,614	7,369	-245	
Expenditure	7,253	7,253	7,210	-43	The reduction in income is due to a reduction in Carers government grant, to reflect there being less Carers related expenditure in this budget. However a small number of recently agreed high cost care packages have contributed to the reduction in expenditure being less than the reduction in income.
Income	-1,452	-1,452	-1,232	220	
A45 Physical Disabilities Commissioning	5,801	5,801	5,978	177	
Expenditure	258	258	233	-25	
Income	-151	-151	-151	0	
A46 HIV Commissioning	107	107	82	-25	
Expenditure	783	734	734	0	
Income					
A47 Drugs Commissioning	783	734	734	0	
Expenditure	263	263	263	0	
Income					
A48 Alcohol Commissioning	263	263	263	0	
Expenditure	38,807	38,806	39,424	618	The £618K Gross expenditure variance is mainly due to over spends on the Premises related budget heads, in consequence of there being more households in temporary accommodation than originally budgeted for. The £1,432K Gross income variance likewise reflects increased temporary accommodation placements, with more households contributing to administration charges than originally budgeted for.
Income	-35,648	-35,648	-37,080	-1,432	
A49 Homeless & Housing Advice Services	3,159	3,158	2,344	-814	

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/06/08

ADULTS' HEALTH & WELLBEING	FULL YEAR				Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance £'000	
Expenditure	15,821	15,822	17,603	1,781	
Income	-15,744	-15,744	-17,525	-1,781	
A50 Supporting People	77	78	78	0	
Expenditure	50	50	50	0	
Income					
A53 Strategic Division M&A	50	50	50	0	
Expenditure	621	621	621	0	
Income	-225	-225	-225	0	
A54 Policy and Planning	396	396	396	0	
Expenditure	383	383	383	0	
Income					
A55 Quality and Performance	383	383	383	0	
Expenditure	388	388	388	0	
Income					
A56 Adult Services IT	388	388	388	0	
Expenditure	396	394	394	0	
Income	-72	-72	-72	0	
A57 Strategic Projects	324	322	322	0	
Expenditure	1,381	1,380	1,380	0	
Income	-27	-27	-27	0	
A58 Technical Resources	1,354	1,353	1,353	0	
Expenditure	598	598	598	0	
Income					
A59 Corporate Services	598	598	598	0	
Expenditure	8	8	8	0	
Income					
A60 Communications	8	8	8	0	
Expenditure	818	818	818	0	
Income	-273	-273	-273	0	
A66 Learning and Development	545	545	545	0	

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/06/08

ADULTS' HEALTH & WELLBEING	FULL YEAR				Variance £'000	Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000			
Expenditure Income	41	41	41	41	0	
A68 Supported Employment	41	41	41	41	0	
Expenditure Income	710	713	713	713	0	
	-25	-9	-9	-9	0	
A71 Finance Services	685	704	704	704	0	
Expenditure Income	128	128	128	128	0	
A72 Budget Shortfall Contingency	128	128	128	128	0	
Expenditure Income	3,433	3,433	3,433	3,433	0	
A90 Support Services Holding Account	3,433	3,433	3,433	3,433	0	
Adults' Health & Wellbeing Total	85,934	85,934	84,879	84,879	-1,054	

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/06/08

CHILDREN'S SERVICES	FULL YEAR				Variance £'000	Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000			
Expenditure	3,924	3,924	3,924	0		
Income	-3,895	-3,895	-3,895	0		
G02 Pre-Primary Education	29	29	29	0		
Expenditure	110,455	110,455	110,455	0		
Income	-107,856	-107,856	-107,856	0		
G04 Primary Education	2,599	2,599	2,599	0		
Expenditure	89,366	89,366	89,366	0		
Income	-86,819	-86,819	-86,819	0		
G06 Secondary Education	2,547	2,547	2,547	0		
Expenditure	10,222	10,222	10,222	0		
Income	-9,984	-9,984	-9,984	0		
G08 Special Education	238	238	238	0		
Expenditure	657	657	577	-80		
Income	-254	-254	-216	38		
G10 EYCL M&A	403	403	361	-42		
Expenditure	5,506	5,506	5,506	0		
Income	-5,049	-5,049	-5,049	0		
G11 Early Years	457	457	457	0		
Expenditure	2,720	2,720	2,715	-5		
Income	-98	-98	-93	5		
G12 Local Authority Day Nurseries	2,622	2,622	2,622	0		
Expenditure	10,510	10,510	10,510	0		
Income	-10,510	-10,510	-10,510	0		
G13 Childrens Centres	0	0	0	0		
Expenditure	459	459	459	0		
Income	-40	-40	-40	0		
G14 School Improvement Primary	419	419	419	0		
Expenditure	1,828	1,828	1,828	0		
Income	-413	-413	-413	0		
G15 Pupil & Student Services	1,415	1,415	1,415	0		

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/06/08

CHILDREN'S SERVICES	FULL YEAR				Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance £'000	
Expenditure	9,332	9,332	9,332	0	
Income	-5,227	-5,227	-5,227	0	
G16 Special Educational Needs	4,105	4,105	4,105	0	
Expenditure	2,184	2,184	2,184	0	
Income	-2,173	-2,173	-2,173	0	
G17 Support For Learning Service	11	11	11	0	
Expenditure	1,080	1,080	1,325	245	
Income	-427	-427	-666	-239	
G18 Educational Psychology	653	653	659	6	
Expenditure	625	625	625	0	
Income	-174	-174	-174	0	
G19 Equalities and Parental Engagement	451	451	451	0	
Expenditure	169	169	169	0	
Income	0	0	0	0	
G20 Governors Services	169	169	169	0	
Expenditure	256	256	270	14	
Income	0	0	0	0	
G21 One O'clock Clubs	256	256	270	14	
Expenditure	148	148	165	17	
Income	0	0	0	0	
G25 Young People & Learning M&A	148	148	165	17	
Expenditure	879	879	709	-170	
Income	-472	-472	-240	232	
G26 School Improvement Secondary	407	407	469	62	
Expenditure	0	0	1,264	1,264	
Income	0	0	-1,264	-1,264	
G28 Educational Improvement P'ship	0	0	0	0	
Expenditure	4,031	4,031	4,031	0	
Income	-4,031	-4,031	-4,031	0	
G29 PRU	0	0	0	0	

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/06/08

CHILDREN'S SERVICES	FULL YEAR				Variance £'000	Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000			
Expenditure	0	0	60	60		
Income	0	0	-60	-60		
G30 Music/Arts Education	0	0	0	0	0	
Expenditure	391	391	346	346	-45	
Income	-10	-10	0	0	10	
G33 E-Learning	381	381	346	346	-35	
Expenditure	424	424	423	423	-1	
Income			0	0	0	
G37 Youth & Community Learning M&A	424	424	423	423	-1	
Expenditure	4,051	4,051	4,302	4,302	251	
Income	-3,403	-3,403	-3,654	-3,654	-251	
G38 Lifelong Learning	648	648	648	648	0	
Expenditure	5,456	5,456	11,044	11,044	5,588	
Income	-1,535	-1,535	-7,123	-7,123	-5,588	
G39 Youth & Connexions Service	3,921	3,921	3,921	3,921	0	
Expenditure	1,283	1,283	1,066	1,066	-217	
Income	-344	-344	-127	-127	217	
G40 Junior Youth Service	939	939	939	939	0	
Expenditure			42	42	42	
Income			0	0	0	
G41 Health Through Education	0	0	42	42	42	
Expenditure	746	746	808	808	62	
Income	-14	-14	-75	-75	-61	
G42 Community Languages Team	732	732	733	733	1	

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/06/08

CHILDREN'S SERVICES	FULL YEAR				Variance £'000	Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000			
Expenditure	59	59	59	0		
Income				0		
G43 Out-of-hours Learning & Study	59	59	59	0		
Expenditure				0		
Income				0		
G44 Extended Schools	0	0	0	0		
Expenditure	931	931	931	0		
Income	-931	-931	-931	0		
G46 Community Premises	0	0	0	0		
Expenditure	633	633	633	0		
Income				0		
G49 Childrens Social Care M&A	633	633	633	0		
Expenditure	1,817	1,817	1,817	0		
Income	-63	-63	-63	0		
G50 Child Protection & Reviewing	1,754	1,754	1,754	0		
Expenditure	648	648	648	0		
Income				0		
G51 Childrens Resources : Management	648	648	648	0		
Expenditure	1,510	1,510	1,506	-4		
Income				0		
G52 Childrens Resources : Resident	1,510	1,510	1,506	-4		
Expenditure	2,480	2,480	2,480	0		
Income	-31	-31	-31	0		
G53 Childrens Resources : Family	2,449	2,449	2,449	0		
Expenditure	17,488	17,488	17,858	370		
Income	-596	-596	-928	-332		
G54 Childrens Resources : Commissioning	16,892	16,892	16,930	38		
Expenditure	2,516	2,516	2,456	-60		
Income	-208	-208	-208	0		
G55 Children Looked After	2,308	2,308	2,248	-60		

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/06/08

CHILDREN'S SERVICES	FULL YEAR			Variance £'000	Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000		
Expenditure	2,489	2,489	2,489	0	
Income	-169	-169	-169	0	
G56 Leaving Care	2,320	2,320	2,320	0	
Expenditure	6,155	6,255	6,755	500	A substantial increase in activity has necessitated agency staff being maintained in the service to cover staff vacancies and in addition to this, retaining a quota of agency staff above establishment to meet this increased demand for a service and to ensure children are safeguarded. This has necessitated agency staff being maintained in the service to cover staff vacancies and in addition to this, retaining a quota of agency staff above establishment to meet this increased demand for a service and to ensure children are safeguarded. Recruitment campaigns have not realised the recruitment of a sufficient yield of suitably qualified and experienced staff who can undertake complex child protection work and therefore reduce the reliance on agency workers.
Income	-12	-12	-12	0	
G57 Fieldwork	6,143	6,243	6,743	500	
Expenditure	2,318	2,426	2,427	1	
Income		-219	-219	0	
G58 Integrated Services for CWD	2,318	2,207	2,208	1	
Expenditure	423	314	314	0	
Income	-263	-44	-44	0	
G59 Emergency Duty Team	160	270	270	0	
Expenditure	1,544	1,544	1,641	97	
Income	-864	-864	-961	-97	
G60 Youth Offending Service	680	680	680	0	
	1,825	1,825	1,825	0	
	-1,270	-1,270	-1,270	0	
G61 Children-Mental Health (CAMHS)	555	555	555	0	

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/06/08

CHILDREN'S SERVICES	FULL YEAR				Variance £'000	Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000			
Expenditure Income	469	469	469	0	0	
G65 SPP M&A	469	469	469	0	0	
Expenditure Income	1,129 -225	1,129 -225	1,129 -225	0	0	
G67 Commissioned Services	904	904	904	0	0	
Expenditure Income	30,275 -30,207	30,275 -30,207	30,275 -30,207	0	0	
G68 External Funding & Partnership	68	68	68	0	0	
Expenditure Income	85	85	85	0	0	
G69 Communications	85	85	85	0	0	
Expenditure Income	155 -155	155 -155	296 -296	141 -141		
G70 CIS	0	0	0	0	0	
Expenditure Income	484 -5	484 -5	806 0	322		The overall estimate of these three services will be a surplus of circa £21k; and it is anticipated that this will be vired to other budgets within Strategic Partnerships & Performance.
G71 Performance Research & Statistics	479	479	806	327	0	
Expenditure Income	283 -28	283 -28	283 -28	0	0	
G72 Programme Management	255	255	255	0	0	
Expenditure Income	476	476	248	-228		The overall estimate of these three services will be a surplus of circa £21k; and it is anticipated that this will be vired to other budgets within Strategic Partnerships & Performance.
G73 Quality Audit & Project Management	476	476	248	-228	0	
Expenditure Income	205	205	85	-120		The overall estimate of these three services will be a surplus of circa £21k; and it is anticipated that this will be vired to other budgets within Strategic Partnerships & Performance.
G74 Quality & Performance	205	205	85	-120	0	

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/06/08

CHILDREN'S SERVICES	FULL YEAR				Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance £'000	
Expenditure	687	687	677	-10	
Income	-387	-387	-387	0	
G75 IT Social Care	300	300	290	-10	
Expenditure	264	264	264	0	
Income	-26	-26	-26	0	
G79 Childrens Services Resources	238	238	238	0	
Expenditure	433	433	433	0	
Income			0	0	
G80 Information & Support Services	433	433	433	0	
Expenditure	1,004	1,004	1,004	0	
Income	-465	-465	-465	0	
G81 Building Dev & Tech Service	539	539	539	0	
Expenditure	10,952	10,952	10,952	0	
Income	-661	-661	-661	0	
G82 Childrens Services Finance	10,291	10,291	10,291	0	
Expenditure	1,718	1,718	1,718	0	
Income			0	0	
G83 Childrens Services HR	1,718	1,718	1,718	0	
Expenditure	170	170	80	-90	
Income	-84	-84	-32	52	
G84 Teacher Recruitment	86	86	48	-38	
Expenditure	1,016	1,016	1,369	-353	
Income	-449	-449	-802	353	
G85 Learning & Development	567	567	567	0	
Expenditure	782	782	902	120	
Income	-421	-421	-541	-120	
G86 PDC	361	361	361	0	
Expenditure	132	132	132	0	
Income			0	0	
G89 Building Schools for the Future	132	132	132	0	
Children's Services Total	80,006	80,106	80,578	470	

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/06/08

COMMUNITIES, LOCALITIES & CULTURE	FULL YEAR				Variance £'000	Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000			
Expenditure	1,343	1,562	1,562	0	0	
Income	-1,343	-1,562	-1,562	0	0	
E01 Management & Support	0	0	0	0	0	
Expenditure	935	900	1,038	138	138	Following a review of call volumes, charges from the Contact Centre are now being more accurately reflected within the Street Management service, resulting in increased costs. It is anticipated that this variance will be offset during the remainder of the financial year but at this stage there is a risk of a budget variance.
Income	-935	-897	-897	0	0	
E10 Street Services Management & Admin	0	3	141	138	138	
Expenditure	29,117	29,117	29,117	0	0	
Income	-5,026	-5,026	-5,026	0	0	
E11 Waste & Cleansing Services	24,091	24,091	24,091	0	0	
Expenditure	11,287	11,249	11,249	0	0	
Income	-1,976	-1,976	-1,976	0	0	
E12 Transportation & Highways	9,311	9,273	9,273	0	0	
Expenditure	1,744	1,743	1,743	0	0	
Income	-1,744	-1,744	-1,744	0	0	
E14 Local Enforcement Teams	0	-1	-1	0	0	
Expenditure	121	121	121	0	0	
Income	-121	-121	-121	0	0	
E20 Environment Control Manager	0	0	0	0	0	
Expenditure	1,923	1,936	1,936	0	0	
Income	-300	-300	-300	0	0	
E21 Trading Standards	1,623	1,636	1,636	0	0	
Expenditure	6,136	6,375	6,412	37	37	
Income	-758	-975	-975	0	0	
E22 Environmental Health	5,378	5,400	5,437	37	37	
Expenditure	5,020	5,020	5,110	90	90	
Income	-3	-3	-3	0	0	
E23 Concessionary Fares	5,017	5,017	5,107	90	90	

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/06/08

COMMUNITIES, LOCALITIES & CULTURE	FULL YEAR			Variance £'000	Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000		
Expenditure	1,805	1,805	1,805	0	
Income	-1,805	-1,805	-1,805	0	
E30 Fleet Management	0	0	0	0	
Expenditure	4,544	4,544	4,544	0	
Income	-4,544	-4,544	-4,544	0	
E31 Passenger Transport	0	0	0	0	
Expenditure	396	396	396	0	
Income	-396	-396	-396	0	
E32 DSO Vehicle Workshop	0	0	0	0	
Expenditure	540	790	790	0	
Income	-210	-210	-210	0	
E36 Health & Safety	330	580	580	0	
Expenditure	974	974	974	0	
Income	-974	-974	-974	0	
E40 Divisional Management	0	0	0	0	
Expenditure	10,666	10,666	10,666	0	
Income	-1,672	-1,672	-1,672	0	
E41 Idea Stores Management	8,994	8,994	8,994	0	
Expenditure	5,596	5,402	5,402	0	
Income	-655	-460	-460	0	
E42 Sports & Physical Activity	4,941	4,942	4,942	0	
Expenditure	7,327	7,326	7,326	0	
Income	-758	-758	-758	0	
E43 Parks & Open Spaces	6,569	6,568	6,568	0	
Expenditure	1,843	1,855	1,855	0	
Income	-279	-279	-279	0	
E44 Arts & Events	1,564	1,576	1,576	0	
Expenditure	751	751	751	0	
Income	-751	-751	-751	0	
E45 Mile End Park	0	0	0	0	
Expenditure	1,340	1,340	1,340	0	
Income	-401	-401	-401	0	
E51 Head of Crime Reduction	939	939	939	0	

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/06/08

COMMUNITIES, LOCALITIES & CULTURE	FULL YEAR				Variance £'000	Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000			
Expenditure	711	711	711	0		
Income	-333	-333	-333	0		
E53 Partnership and Performance	378	378	378	0		
Expenditure	2,108	2,109	2,109	0		
Income	-374	-374	-374	0		
E54 Operations	1,734	1,735	1,735	0		
Expenditure	808	808	808	0		
Income	-627	-627	-627	0		
E55 Policy & Victims	181	181	181	0		
Expenditure	1,938	1,938	1,938	0		
Income	-2,282	-2,282	-2,282	0		
E56 Drugs Action Team	-344	-344	-344	0		
Expenditure	620	732	732	0		
Income	-307	-419	-419	0		
E61 Participation & Engagement	313	313	313	0		
Expenditure	0	1,472	1,472	0		
Income	0	-1,472	-1,472	0		
E62 Working Neighbourhoods Fund	0	0	0	0		
Communities, Localities & Culture Total	71,019	71,281	71,546	265		

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/06/08

DEVELOPMENT & RENEWAL	FULL YEAR				Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance £'000	
Expenditure	2,990	3,280	3,280	0	
Income	-907	-1,043	-1,043	0	
J04 Major Project & Development	2,083	2,237	2,237	0	
Expenditure	2,861	2,861	2,861	0	The Directorate budget includes a high level of income from development fees and land charges. Both of these are forecast to be significantly reduced as a direct consequence of both the current economic climate ('credit crunch') and the introduction of Home Improvement Packs (HIPS) which have led to a sudden downturn in activities. Officers are currently assessing alternative means of minimising the impact.
Income	-2,975	-2,975	-2,650	325	
J06 Development Decisions	-114	-114	211	325	
Expenditure	3,203	4,403	4,403	0	
Income	-1,611	-2,811	-2,811	0	
J08 External Project Funding	1,592	1,592	1,592	0	
Expenditure	680	680	680	0	
Income				0	
J10 Match Funding	680	680	680	0	
Expenditure	1,833	1,833	1,833	0	
Income	-378	-378	-378	0	
J12 Resources	1,455	1,455	1,455	0	
Expenditure	3,019	3,173	3,173	0	
Income	-151	-305	-305	0	
J14 Management & Support Services	2,868	2,868	2,868	0	
Expenditure	2,607	2,607	2,702	95	
Income	-1,191	-1,191	-1,191	0	
J16 Asset Management	1,416	1,416	1,511	95	
Expenditure	610	843	843	0	
Income		-233	-233	0	
J18 Olympics	610	610	610	0	

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/06/08

DEVELOPMENT & RENEWAL	FULL YEAR				Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance £'000	
Expenditure	5,911	7,629	7,629	0	
Income	-1,870	-3,588	-3,588	0	
J20 Regeneration strategy sustainability	4,041	4,041	4,041	0	
Expenditure	184,749	184,749	184,749	0	
Income	-184,009	-184,009	-184,009	0	
L08 Housing Benefits	740	740	740	0	
Expenditure	5,598	5,599	5,599	0	
Income	-6,012	-6,012	-6,012	0	
L10 Housing Benefit Administration	-414	-413	-413	0	
DEV Development & Renewal	14,958	15,112	15,532	420	

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/06/08

CHIEF EXECUTIVE'S	FULL YEAR				Variance £'000	Comment/Risk Area
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000			
Expenditure Income	911	911	911	911	0	
C04 Local Training & Employment	911	911	911	911	0	
Expenditure	2,783	2,913	2,913	2,913	0	
Income	-2,783	-2,913	-2,913	-2,913	0	
C-14 Communications	0	0	0	0	0	
Expenditure	620	619	619	619	0	
Income					0	
C-16 Strategy & Performance	620	619	619	619	0	
Expenditure	3,574	3,864	3,864	3,864	0	
Income	-3,574	-3,575	-3,575	-3,575	0	
C-52 Legal Services	0	289	289	289	0	
Expenditure	1,450	1,450	1,450	1,450	0	
Income	-139	-139	-139	-139	0	
C-54 Scrutiny & Equalities	1,311	1,311	1,311	1,311	0	
Expenditure	702	701	701	701	0	
Income	-337	-337	-337	-337	0	
C-56 Registration of Births, Deaths	365	364	364	364	0	
Expenditure	492	638	638	638	0	
Income					0	
C-58 Electoral Registration	492	638	638	638	0	
Expenditure	30	30	30	30	0	
Income	0	0	0	0	0	
C-60 Borough Elections	30	30	30	30	0	
Expenditure	2,817	2,816	2,816	2,816	0	
Income	-387	-387	-387	-387	0	
C-62 Democratic Services	2,430	2,429	2,429	2,429	0	

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/06/08

CHIEF EXECUTIVE'S	FULL YEAR				Variance £'000	Comment/Risk Area
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000			
Expenditure	812	812	812	812	0	
Income	0	0	0	0	0	
C78 Democratic Representation	812	812	812	812	0	
Expenditure	4,259	4,662	4,662	4,662	0	
Income	-160	-160	-160	-160	0	
C80 Corporate Management	4,099	4,502	4,502	4,502	0	
Chief Executive's	11,070	11,906	11,906	11,906	0	

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/06/08

RESOURCES	FULL YEAR				Variance £'000	Comment/Risk Area
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000			
Expenditure	2,215	2,216	2,267	51		
Income	-2,215	-2,215	-2,215	0		
R32 Financial Services Accountancy	0	1	52	51		
Expenditure	905	905	905	0		
Income	-905	-905	-905	0		
R34 Internal Audit	0	0	0	0		
Expenditure	34,589	34,589	34,589	0		
Income	-30,572	-30,572	-30,572	0		
R36 Exchequer Services	4,017	4,017	4,017	0		
Expenditure	884	884	884	0		
Income	-732	-734	-734	0		
R38 Procurement	152	150	150	0		
Expenditure	480	480	480	0		
Income	-480	-480	-480	0		
R40 Exchequer Insurance	0	0	0	0		
Expenditure	1,160	1,160	1,160	0		
Income	-1,160	-1,160	-1,160	0		
R42 Exchequer Debtors Income	0	0	0	0		
Expenditure	435	434	434	0		
Income	-433	-434	-434	0		
R44 Exchequer Cashiers Services	2	0	0	0		
Expenditure	848	848	848	0		
Income	-848	-848	-848	0		
R46 Payments	0	0	0	0		
Expenditure	9,473	9,473	9,568	95		
Income	-9,473	-9,473	-9,473	0		
R48 Information Services	0	0	95	95		

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/06/08

RESOURCES	FULL YEAR			Variance £'000	Comment/Risk Area
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000		
Expenditure	8,384	8,383	8,383	0	
Income	-4,639	-4,640	-4,640	0	
R50 Contact Centre	3,745	3,743	3,743	0	
Expenditure	20,916	20,905	23,795	2,890	As reported to Cabinet in July, costs of facilities are under pressure due to the costs of maintaining and securing a number of empty or underused buildings awaiting disposal, the cost of service charges at the East India Dock complex and rising fuel prices. These costs will be mitigated by disposing of buildings and ensuring that best use is made of the remaining accommodation.
Income	-19,483	-19,484	-19,484	0	
R52 Admin Buildings	1,433	1,421	4,311	2,890	
Expenditure	439	435	482	47	
Income	-424	-435	-435	0	
R56 Depots	15	0	47	47	
Expenditure	417	417	417	0	
Income	-417	-417	-417	0	
R60 Reprographics	0	0	0	0	
Expenditure	1,388	1,386	1,386	0	
Income	-1,386	-1,386	-1,386	0	
R64 Payroll	2	0	0	0	
Expenditure	777	777	777	0	
Income	-777	-777	-777	0	
R66 Pensions	0	0	0	0	
Expenditure	468	466	466	0	
Income	-171	-171	-171	0	
R68 Employment Training Schemes	297	295	295	0	

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/06/08

RESOURCES	FULL YEAR				Variance £'000	Comment/Risk Area
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000			
Expenditure	600	601	601	0		
Income	0	0	0	0		
R70 Graduate Trainee Scheme	600	601	601	0		
Expenditure	2,704	2,704	2,704	0		
Income	-2,704	-2,704	-2,704	0		
R72 H R Operations	0	0	0	0		
Expenditure	1,292	1,287	1,287	0		
Income	-1,290	-1,290	-1,290	0		
R74 H R Strategy	2	-3	-3	0		
Expenditure	3,157	3,152	3,152	0		
Income	-3,157	-3,157	-3,157	0		
R76 Training & Development	0	-5	-5	0		
Expenditure	930	978	978	0		
Income	0	0	0	0		
R82 Non-Distributed Costs	930	978	978	0		
Resources	11,198	11,198	14,281	3,083		

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/06/08

CORPORATE COSTS / CAPITAL FINANCING	Expenditure			Income			Net Variance			Comments/Risks
	Latest Budget	Projected Outturn	Variance	Latest Budget	Projected Outturn	Variance	Latest Budget	Projected Outturn	Variance	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	
Expenditure/(Income)	39,284	35,418	(3,866)	(19,904)	(20,788)	(884)	19,380	14,630	(4,750)	

Cabinet 2nd July £000	Transfers to Reserves £000	Alcohol Commissioning/ Drugs £000	Telecare £000	Burials £000	Latest Targets 2007/2008 £000
85,934					84,877
80,350	(244)	(997)	(60)		80,106
71,281		997			72,278
15,654	(542)			(321)	14,791
11,906				321	12,227
11,198			60		11,258
19,380					19,380
295,703	(786)	-	-	-	294,917
194					194
(610)					(610)
(2,685)					(2,685)
1,978					1,978
689					689
500					500
500					500
(771)	786				15
-					-
295,498	-	-	-	-	295,498

Service Budgets

Adult Services	
Children's Services	
Communities, Localities & Culture	
Development and Renewal	
Chief Executive	
Resources	
Corporate/Capital	
Payments to/from Balances	
Corporate Contingency	
Local Public Service Agreement Reserve	
Parking Control Reserve	
Housing Choice Earmarked Reserve	
E-Govt Loan Repayment	
Asset Management Reserve	
Insurance Fund Earmarked Reserve	
Underspend C/fwd (Drawn from Balances)	
General Balances	

TOTAL NET BUDGET

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Ref	Description	Service Area	Budget	2008/2009	2009/2010	2010/2011
			2007/08	£000	£000	£000
ADULTS' HEALTH & WELLBEING						
SAV/COR/01	Horizontal Savings	All	-	73	73	73
SAV/AHWP/01	Efficiencies in Management & Monitoring of Home care	Home Care	14,490	205	376	376
SAV/AHWP/02	Improved efficiency of procurement of Supplies & Services	All	2,325	150	300	450
SAV/AHWP/03	Deletion of Vacant Posts	Homeless & Housing Advice Service	3,476	150	150	150
SAV/AHWP/04	Restructuring of Hospital Social Work Services	Disabilities & Health	1,572	386	515	515
SAV/AHWP/05	Business Process Reengineering	All	23844	600	1,186	1,152
SAV/AHWP/06	Efficiency Savings - Commissioning of Services for Older People	Commissioning	18,800	210	210	210
SAV/AHWP/07	Efficiency Savings – Third Party Providers	Commissioning	21,036	150	150	150
Total Savings - Adults' Health & Wellbeing				1,924	2,960	3,076

Ref	Description	Service Area	Budget	2008/2009	2009/2010	2010/2011
			2007/08	£000	£000	£000
CHILDREN'S SERVICES						
SAV/COR/01	Horizontal Savings	All	9,597	606	606	606
SAV/CS/01	Service Reviews	Children's Social Care	354	354	354	354
SAV/CS/02	Streamlining Support for Families in need		210	108	154	210
SAV/CS/03	Children's Social Care Commissioning	Children's Social Care	2,575	165	315	415
SAV/CS/04	Organisational Restructure YPL	Young People and Learning	1,001	50	90	130
SAV/CS/05	Invest to Save - Attendance Welfare Service	Early Years, Children & Learning	1,273	25	104	182
SAV/CS/06	Non-Statutory Support to Schools	Early Years, Children & Learning	1,793	90	115	140
SAV/CS/07	Home to School Travel	Resources	3,400	50	50	50
SAV/CS/08	Vendor Managed Service	All		40	70	100
SAV/CS/09	Integration of Children's Services	All	-	237	693	693
SAV/CS/10	Young People Outside School	Youth & Community Learning		100	140	180
SAV/CS/11	Lifelong Learning	Youth & Community Learning		30	90	90
Total Savings - Children's Services				1,855	2,781	3,150

Ref	Description	Service Area	Budget	2008/2009	2009/2010	2010/2011
			2007/08	£000	£000	£000
D & R/D & R HOUSING GF						
SAV/COR/01	Horizontal Savings - D & R	All	-	25	30	35
SAV/DR/01	Improved business Processes	Resources	901	35	35	35
SAV/DR/02	Utilisation of IT to produce Planning Consultation Documents	Strategy & Innovation	410	30	40	40
SAV/DR/03	Procurement of agency staff through vendor management	All	280	35	35	35
SAV/DR/04	Corporate Match funding	Resources - External Funding	780	100	120	140
SAV/DR/05	Digitisation Project	Development Decisions	(399)	20	80	200
Total Savings - Development & Renewal			1,972	245	340	485
SAV/DR/06	Improved Efficiency in the administration of benefits	Benefits Administration	1,145	29	139	239
SAV/DR/07	Procurement of agency staff through vendor management	Housing Strategy and Benefits	-	19	19	19
SAV/COR/01	Horizontal Savings - Housing General fund	All	-	28	35	42
Total Savings - Housing General Fund			1,145	76	193	300
Total Savings - Development & Renewal & Housing GF				321	533	785

Ref	Description	Service Area	Budget	2008/2009	2009/2010	2010/2011
			2007/08	£000	£000	£000
COMMUNITIES, LOCALITIES & CULTURE						
SAV/COR/01	Horizontal Savings	All	-	163	163	163
SAV/CLC/01	Idea Stores income initiative	Idea Stores	101	20	100	100
SAV/CLC/02	Tree Planting Projects	Cultural Services - Parks	50	30	30	30
SAV/CLC/03	Idea Store - Procurement	Idea Stores	605	50	150	150
SAV/CLC/04	Reduce Street Light Maintenance	Street Management	429	35	70	100
SAV/CLC/05	Traffic Enhancements - reduce provision	Transportation & Highways	377	100	227	227
SAV/CLC/06	Close Non-Automatic Toilets	Street Management	140	50	50	50
SAV/CLC/07	Reduction in Highways Insurance Premiums	Transportation & Highways	1,048	350	350	350
SAV/CLC/08	Reduce Directorate Training Provision	Management & Support	60	30	30	30
SAV/CLC/09	Highways Maintenance - Reduce Reactive Maintenance	Transportation & Highways	1,631	71	116	116
SAV/CLC/10	Closure of Parking shop	Parking Services	666	175	350	350
Total Savings - Communities, Localities & Culture				1,074	1,636	1,666

Ref	Description	Service Area	Budget	2008/2009	2009/2010	2010/2011
			2007/08	£000	£000	£000
CHIEF EXECUTIVE'S						
SAV/COR/01	Horizontal Savings	All	-	542	542	542
SAV/CE/01	Debt Restructuring	Corporate Finance	1,646	293	293	293
SAV/CE/02	Change of telephone supplier	ICT	70	70	70	70
SAV/CE/03	Rationalisation of Hardware & Maintenance Costs	ICT	102	102	102	102
SAV/CE/04	Insurance premiums	Insurance	384	120	120	120
SAV/CE/05	Procurement of agency staff through vendor management	Resources	1,000	20	40	60
SAV/CE/06	Reduction in Communications Expenditure	Communications	293	25	94	175
Total Savings - Chief Executive's				1,172	1,261	1,362
Total Savings - All Directorates				6,346	9,171	10,039
ADD: Savings in later years (see Appendix D3)				-	1,145	2,971
GRAND SAVINGS TOTAL				6,346	10,316	13,010

Ref	Description	Service Area	Budget	2008/2009	2009/2010	2010/2011
			2007/08	£000	£000	£000
CHILDREN'S SERVICES						
SAV/CS/12	Review of non & statutory provision	Children's Social Care		-	250	500
SAV/CS/13	Early Years Advisory Team	Early Years, Children & Learning		-	50	100
SAV/CS/14	Streamlining of Extended Provisions	Early Years, Children & Learning		-	30	100
SAV/CS/15	Restructure of Quality and Audit Team	Strategy, Partnerships & Performance	240	-	24	48
SAV/CS/16	EYCL Efficiencies	Early Years, Children & Learning	9,597	-	191	388
Total Savings - Children's Services			9,837	-	545	1,136
COMMUNITIES, LOCALITIES & CULTURE						
SAV/CLC/11	Reprovision of leisure facilities	Culture	1,713	-	-	230
SAV/CLC/12	Parking revenue	Parking Services	2,655	-	-	332
SAV/CLC/13	Management of Car Pound	Parking Services	530	-	90	90
SAV/CLC/14	Asset Management System	Transportation & Highways	331	-	45	45
SAV/CLC/15	Trade Waste	Street Management	2,143	-	-	200
Total Savings - Communities, Localities & Culture			7,372	-	135	897

Ref	Description	Service Area	Budget	2008/2009	2009/2010	2010/2011
			2007/08	£000	£000	£000
CHIEF EXECUTIVE'S						
SAV/CE/07	Registration of BD&M & Pensions contributions	Democratic Services	2,626	-	40	60
SAV/CE/08	Re-provision of Care Alarm Service	Customer Access	1,781	-	150	150
SAV/CE/09	Re-provision of Out of Hours service	Customer Access	1,781	-	125	125
SAV/CE/10	Centralised HR Shared Services & E-Recruitment	HR	5,356	-	150	150
SAV/CE/11	Directorate Wide Continuous Improvement Initiatives	All	29,546	-	-	453
Total Savings - Chief Executive's			41,090	-	465	938
Total - All Directorates			58,299	-	1,145	2,971
ADD: Savings Total from later years			-	6,346	9,171	10,039
GRAND SAVINGS TOTAL			58,299	6,346	10,316	13,010

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Agenda Item 10.1

Committee	Date	Classification	Report No.	Agenda Item No.
Overview and Scrutiny	9 th September 2008	Unrestricted		
Report of: Assistant Chief Executive Originating Officer(s): Afazul Hoque, Acting Scrutiny Policy Manager		Title: Overview and Scrutiny Committee Work Programme 2008/09 Ward(s) affected: All		

1. Summary

- 1.1 This report outlines the work programme for the Overview and Scrutiny Committee (OSC) for municipal year 2008/09

2. Recommendations

- 2.1 Overview and Scrutiny Committee is asked to consider and comment on the proposed work programme.
- 2.2 Authorise the Head of Scrutiny and Equalities after consultation with the Chair of Overview and Scrutiny Committee, to finalise the work programme.

LOCAL GOVERNMENT ACT, 2000 (SECTION 97)

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

Background paper

N/A

Name and telephone number of and address where open to inspection

Afazul Hoque
020 7364 4636

3 Background

- 3.1 For the last two years, the OSC has agreed and largely delivered on an annual work programme. This has helped:
- Improve the link between scrutiny's work and the Council's improvement agenda
 - ensure scrutiny contributed to achieving outcomes that benefit the community
 - improve the co-ordination, management and continuity of work both at OSC and its reviews and investigations.
- 3.2 This strength of scrutiny has been recognised by the Audit Commission in the Council's Corporate Assessment. The inspectors assessed that the scrutiny function in Tower Hamlets is 'effective and has made a positive impact on local residents. Scrutiny is systematic and well-run and has an impact on performance especially through reviews'¹. This judgement validates how scrutiny has grown and flourished locally and also should give us a confidence to build and develop upon this in this year's and future years' work programmes.
- 3.3 The Local Government and Public Involvement in Health Act 2007 has proposed extending the scrutiny powers in a number of ways. This involves further responsibility to scrutinise partner agencies through scrutiny of Local Area Agreements. The Act also enables all councillors to refer matters relating to any function of the authority and affecting the Councillor's ward or constituents to Overview and Scrutiny through the 'Councillor Call for Action'. We are currently awaiting guidance from government as to how these powers will work before introducing a pilot project to explore the new proposed powers. The Act therefore further legitimises community leaders' mandate to ensure services meet the needs of local residents and continue to improve.
- 3.4 In the municipal year 2007/08 OSC completed the work programme agreed on 31st July 2007. This included the following reviews/ challenge sessions:

Reviews

- Licensing of Strip Clubs
- Tobacco Cessation
- Use of Consultants
- Young People's participation in sports leading up to the Olympics
- Choice Based Lettings Scheme
- Evaluation of Neighbourhood Renewal Fund (NRF)
- Tackling Anti-Social Behaviour

Challenge Sessions

- Determination of Major Planning Applications
- Evaluation of Safer Neighbourhood Teams (SNTs)
- Re-visiting Youth Services Scrutiny Review
- Re-visiting Access to GP / Dentistry Services Scrutiny Review
- Use of Translation Services

- 3.2 Building on last year's proposals to ensure continuity, but also to reflect the new members' input, the Work Programme for 2008/9 is now being updated to include issues which have arisen throughout the year and also consider any items remaining from the preceding year. The new draft programme is attached and includes analysis

¹ LBTH Corporate Assessment Report – July 2008, Audit Commission

required to develop a coherent programme for the in-depth review aspects of the Committee's work. Some further work will be undertaken in-year to strengthen this.

- 3.3 As both an evaluation of last year and preparation for the coming year a members' session was facilitated by the Council's Learning & Development Team in May. Members of OSC and the Health Scrutiny Panel felt generally positive about the work of the Committee and reviews undertaken last year. However they were keen to improve public engagement and awareness of the scrutiny process in particular through arranging review working group meetings outside the Town Hall. In addition, they wanted to see further engagement and involvement of all Members to ensure that scrutiny is truly a Member led process. Utilising the skills of co-opted Members and expert advisors better was also highlighted particularly during in-depth investigations. These issues have been addressed in the development of this year's programme including a commitment to hold at least 10 meetings outside the Town Hall, co-opt six local residents on to scrutiny working groups and engage more non-executive councilors in the scrutiny process.
- 3.4 The Community Plan refresh and the establishment of the new Scrutiny Lead Portfolios also provides further challenges to undertake more strategic and cross cutting work. The new portfolios include the five new themes in the Community Plan plus an additional Lead for Excellent Public Services focusing on improving public services to make sure they represent good value for money and meet local needs. In addition, this Scrutiny Lead portfolio has a champion role to lead the Committee's work on performance monitoring.

4 Overview and Scrutiny Committee

- 4.1 A draft 2008/09 "Forward Plan" for OSC is attached at Appendix 1. This is based on the schedule of reports and issues considered by OSC in 2007/08. Amongst the issues the Committee will consider are:
- Regular monitoring reports such as the Tower Hamlets Index Six-monthly Strategic Plan monitoring report;
 - Budget and policy framework items such as the Crime and Disorder Reduction Strategy and Revenue Budget preparation
- 4.2 Call-ins and pre-decision scrutiny are dependent on Cabinet decisions and reports and these need to be programmed in when they arise. OSC also considers the reports arising from its investigations and reviews before they are passed through to Cabinet and again, these will be added when they arise. Twice a year the Committee will also monitor the recommendations arising from scrutiny reviews through their recommendation tracking report.
- 4.3 Since last year the Committee introduced regular Scrutiny Spotlight sessions for all the Cabinet Members which was highlighted as an excellent way of holding the Cabinet to account in the evaluation session. The relevant Cabinet Member and directors attended to present the key performance challenges facing the Council, focusing on issues arising from the TH Index. This gave OSC members the opportunity to discuss issues with them. The new Chair of Overview and Scrutiny has indicated a desire that these should continue and a Scrutiny Spotlight will be held at every meeting. This would assist in meeting CPA criteria by demonstrating that OSC is holding the Executive to account.

5 Reviews and Challenge Sessions

- 5.1 Appendix 2 outlines the investigations, reviews and challenge sessions that Overview and Scrutiny could undertake in 2008/09. As last year, the issues will focus on the Council's improvement agenda and contribute to achieving outcomes that benefit the community. In addition, the review topics would add to the Council's value for money agenda and the community leadership role of non-executive councillors. The role of Scrutiny Leads is also to monitor and suggest areas for improvements in work related to their Community Plan theme.
- 5.2 In drawing up the work programme we have undertaken an analysis of key documents to identify potential scrutiny issues. We have also considered issues raised through Scrutiny's own work in 2007/08. Discussions have taken place between Scrutiny Leads and relevant directorates to explore some of the issues and to seek recommendations for additional topics around challenges faced by services and where Overview and Scrutiny can add value to existing work. The outcome of these discussions and analysis is reflected in the proposed programme.
- 5.3 Against each item on the draft Work Plan, objectives and areas for analysis are indicated and include:
- Methodology – the approach used for the scrutiny investigation
 - Performance and Improvement - the links to performance improvement issues and Value For Money (VFM)
 - Planned Work – work either currently underway or scheduled, which the scrutiny review may feed into.
 - OSC Criteria – how the topic and Members' contribution could improve services
- 5.4 Scrutiny topics are prioritised against defined criteria to ensure that the work:
- would assist in tackling an area of poor or challenging performance (bottom quartile or equivalent) that has priority within the Strategic Plan
 - would assist with sustaining high performance that has priority within the Strategic Plan
 - would assist in addressing an area of national policy development that has significant implications for the Council and where member input would be valuable
 - relates to a planned service inspection and member input would be valuable in providing a robustness test before inspection (or submission of self-assessment)
 - would help address a gap between community perception or concern and objective performance by utilising the members' leadership role
 - would contribute particularly toward improving VFM
- 5.5 Research into effective scrutiny has highlighted the importance of members' commitment and enthusiasm to undertaking their work. They need to believe that their work will impact positively upon their constituents' lives and help solve the problems presented at their surgeries and other community forums. The revised draft Work Programme attached at Appendix 2 applies the objective criteria outlined above but also reflects the members' consideration of their respective OSC work areas.
- 5.6 The work will follow one of four different approaches, as follows:

- **Scrutiny Challenge Sessions**
These are one-off sessions chaired by Scrutiny Leads which explore issues in a question and answer format. To date these have proved useful for improving members' understanding of new policies or guidelines or as part of the preparation for an inspection or report. There is potential for Challenge Sessions to be used to inform policy development and future service improvement work more widely.
- **Mini-reviews**
These examine a topic over perhaps two or three meetings which allow members to consider different perspectives in greater depth, for example the work on hostels strategy undertaken in 2006/07 included various visits to hostels and session with service providers.
- **Reviews**
These are more extensive pieces of work spanning several months. They enable more in-depth research to be undertaken, visits to see practice elsewhere, participation of external experts, etc.
- **Developing the Scrutiny Lead champion role**
In addition to the more formal settings above, it is important for the Scrutiny Leads to develop expertise in championing issues within the work of OSC and with fellow frontline councillors. This would be particularly useful for topics where it is more challenging to engage councillors, such as VFM/ efficiency. Potentially each Scrutiny Lead would undertake this role within their portfolio. It is probably better decided on a topic base rather than a matter of course.

- 5.7 It is envisaged that over the next year there will be up to six reviews and two challenge sessions with others added throughout the year, subject to resources. This represents a manageable work programme which allows all the OSC portfolio holders to be involved as well as ensuring there is joint working. It is worth stressing that there is some flexibility built into the programme. This ensures capacity if the regular monitoring at OSC indicates a need to either remove or add items.
- 5.8 In all cases, once the issues are agreed, the scope of the work and timing will be developed in close consultation with the relevant directorates and services. This will also ensure that the investigations are focused and can deliver on their objectives. Once agreed, it will be circulated to CMT and Cabinet for information. A review will be undertaken of the work programme at six month stage which will also include issues for next year's review. This will be drawn from the Committee's performance monitoring role in the first six month as well as the improvement plan arising from the Corporate Assessment and Joint Area Review.
- 5.10 The merging of the scrutiny and equalities function has also provided an opportunity to address issues of inequalities more precisely through understanding how Members' community leadership role relates to scrutiny. All scrutiny reviews will consider the equalities and community cohesion implications to contribute to the development of One Tower Hamlets.

6 Health Scrutiny Panel

- 6.1 Following an extensive Induction process this year which included a number of visits to all the local health trusts and a meeting at the Town Hall the Health Scrutiny Panel has agreed a work programme for 2008/09 and 2009/10. This builds on the four year work programme agreed in 2006/07 with the key theme of reducing health inequalities. Following the previous reviews on access to GP / Dentistry Services and Tobacco Cessation the Panel has agreed to undertake a review on End of Life Care. The work programme also includes service visits, briefings on key issues, consultation on reviews or changes to services as well participation in the Annual Health Check process which is an assessment of local health trusts by the Healthcare Commission. Furthermore the Panel will hold Scrutiny Spotlight Sessions for Health and develop thematic meetings to engage all three local trusts in the work of the Panel. The development of the Local Involvement Network also provides further opportunity to engage local residents in the work of the Panel.

7 Communication and Profile of Scrutiny

- 7.1 To maintain good communication about Overview and Scrutiny's work, it is proposed to circulate regular updates on the Work Programme considered by Overview and Scrutiny Committee to Corporate Management Team and Cabinet. This is provisionally scheduled for November and April 2008. The update will cover all aspects of the Overview and Scrutiny Work Programme including call-ins, performance monitoring and Budget and Policy Framework items. A short summary of the OSC and Health Scrutiny Panel meetings will also be placed in the Members Bulletin.
- 7.2 The Council will be hosting a Conference on Scrutiny of Local Strategic Partnership in November 2008. Funded by Capital Ambition this is the last of a series of scrutiny related events across London and will give us the opportunity to raise the profile of the borough and in particular scrutiny function in Tower Hamlets. The event will be an opportunity to also highlight the excellent partnership arrangements in Tower Hamlets and how they are held accountable by local elected members.
- 7.3 All Scrutiny Reviews will be publicised through East End Life and seek to engage and involve local residents in the process. In addition, scrutiny meetings will be held outside the Town Hall where appropriate to improve access for local residents.
- 7.4 As a number of the reviews cut across the work of the Tower Hamlets Partnership, discussions have taken place around presenting the review reports to the relevant Community Plan Delivery Groups. Over the last year this proved useful when the Living Well and Learning Achievement CPAGs were consulted prior to the beginning of the reviews on Choice Based Lettings Scheme and Young People's participation in Sports Leading up to the Olympics.

8 Concurrent Report of the Assistant Chief Executive (Legal Services)

- 8.1 The Local Government Act 2000 places a duty on the Council to deliver a robust and effective overview and scrutiny function. The Committee's work programme is a contributory element towards discharging that responsibility. There are no other immediate legal implications.

9 Comments of the Chief Financial Officer

- 9.1 This report details the proposed work programme of the Overview & Scrutiny Committee. All costs involved in achieving this work programme will need to be met from within existing budgetary provisions.

10 Anti-Poverty Implications

- 10.1 Reducing poverty is central to the work of the Overview and Scrutiny Committee and this is reflected in the review on child poverty.

11 Equal Opportunity Implications

- 11.1 Equal opportunities are central to the work of the Overview and Scrutiny Committee and this is reflected in the monitoring the Council's progress in its Diversity and Equality Action Plan twice a year. Furthermore all scrutiny reviews will give specific consideration to equalities and community cohesion issues.

12 Risk Management

- 12.1 There are no direct risk management implications arising from this report.

Overview and Scrutiny Committee 2008/09

Forward Plan

10 th June 08	<ul style="list-style-type: none"> • Children and Young People Plan (BPF) • Tower Hamlets Community Plan (BPF) • Councils Strategic Plan 2006 to 2011 (BPF) • Diversity and Equality Action Plan – End of Year Monitoring Report (PM) • Terms of reference and Protocol (OSMM) • Membership / Appointment of Scrutiny Leads (OSMM)
1 st July 08	<ul style="list-style-type: none"> • Annual Complaints Report (PM) • Scrutiny Spotlight – Lead Member Employment and Skills
29 July 08	<ul style="list-style-type: none"> • Financial Outlook (BPF) • Tower Hamlets Index (PM) • Scrutiny Spotlight – Lead Member Finance and Resources
9 Sep 08	<ul style="list-style-type: none"> • Crime and Disorder Reduction Strategy (BPF) • Tower Hamlets Index (PM) • OSC Work Programme (OSMM) • Scrutiny Spotlight – Lead Member Cleaner, Safer, Greener
7 Oct 08	<ul style="list-style-type: none"> • Members Enquiries (PM) • OSC Recommendation Tracking Report Update (OSMM) • Scrutiny Spotlight – Lead Member Health and Well being
4 Nov 08	<ul style="list-style-type: none"> • Complaints Report - six month report (PM) • OSC Work Programme (OSMM) • Scrutiny Spotlight – Deputy Leader of the Council
2 Dec 08	<ul style="list-style-type: none"> • Strategic Plan and Corporate Revenue Monitoring report 2008-09 (PM) • OSC Work Programme – Six Month Review (OSMM) • Scrutiny Spotlight – Lead Member Regeneration, Localisation and Community Partnerships
13 Jan 09	<ul style="list-style-type: none"> • Diversity and Equality Action Plan- six month report (PM) • OSC Work Programme (OSMM) • Scrutiny Spotlight – Lead Member Children's Services
10 Feb 09	<ul style="list-style-type: none"> • Revenue Budget and Capital Programme (BPF) • Budget Requirement and Council Tax (BPF) • Tower Hamlets Index (PM) • Scrutiny Spotlight – Lead Member Culture
10 Mar 09	<ul style="list-style-type: none"> • Local Development Framework Core Strategy (BPF) • Tower Hamlets Index (PM) • OSC Work Programme (OSMM) • OSC Recommendation Tracking Report Update (OSMM) • Scrutiny Spotlight – Lead Member Development and Housing
7 Apr 09	<ul style="list-style-type: none"> • Annual Report (OSMM) • Scrutiny Spotlight – Leader of the Council
5 May 09	<ul style="list-style-type: none"> • To be confirmed

BPF - Budget and Policy Framework

PM - Performance Management

OSMM - Overview and Scrutiny Monitoring and Management

NB

Call-ins will be added where accepted

Pre-decision questions are a standing item on the agenda

The Committee will also consider reports arising from the investigations and reviews conducted by the Scrutiny Leads

May 2008 - Apr 2009

One Tower Hamlets (Lead: Cllr Ann Jackson)

Issue	Child Poverty	Method	Review
Lead officer	Natalie Parish		
Objective/outcome	<ul style="list-style-type: none"> Develop a baseline profile of child poverty in Tower Hamlets Contribute to the development of future work on reducing child poverty including development of strategy. Develop proposals to address particular local needs. 		
Performance Improvement	<ul style="list-style-type: none"> A number of key targets in Local Area Agreements relate to reducing unemployment and benefit claimants which are indicators of poverty Specific target in LAA to reduce child poverty 		
Other Drivers	<ul style="list-style-type: none"> Child Poverty Commission report outlined London child poverty rates are higher than elsewhere in the country Some of the indicators for poverty highlighted in the report illustrates that Tower Hamlets could have highest levels of child poverty in London and the country 		
Other issues	<ul style="list-style-type: none"> Requires focus to avoid potentially substantial and wide ranging review Can contribute to the application for Beacon Status on Child Poverty 		
OSC Criteria	<p>Meets criteria:</p> <ul style="list-style-type: none"> would assist in addressing an area of national (regional) policy development that has significant implications for the Council and where member input would be valuable where there is gap between community perception or concern and objective performance and members adopting a more community leadership role would assist in managing this 		

Issue	Community Engagement in the Democratic Process	Method	Challenge Session/ scrutiny event
Lead officer	Michael Keating / John Williams		
Objective/outcome	<ul style="list-style-type: none"> To raise awareness, understanding and access to the democratic process and the role of local councillors. Develop proposals to increase participation in the democratic process. 		
Performance Improvement	<ul style="list-style-type: none"> A key priority in the Strategic Plan to improve democratic engagement. Improve customer perception of the Council 		
Other Drivers	<ul style="list-style-type: none"> Members' suggestion 		
OSC Criteria	<p>Meets criteria:</p> <ul style="list-style-type: none"> Would assist with sustaining high performance that has priority within the Strategic Plan 		

Safe and Supportive Community (Lead: Cllr Shiria Khatun)

Issue	Alcohol Misuse amongst Young People ('Smashed')	Method	Review
Lead Officer	Andy Bamber / Gilly Cottew		
Objective/outcome	<ul style="list-style-type: none"> Establish a consistent approach to education and preventative initiatives Focus on the work carried out by the Council and its partners in tackling underage drinking; Contribute to the development of effective treatment for young people Develop understanding and work on impact of alcohol misuse 		
Performance Improvement	<ul style="list-style-type: none"> High number of alcohol related crime Crime remains the main area of concern for local people in the 2007/8 Residents' Survey 		
Other Drivers	<ul style="list-style-type: none"> Members' suggestion National and local area of concern particularly following the death of young person relating to alcohol 		
OSC Criteria	Meets criteria: <ul style="list-style-type: none"> would assist in addressing an area of national policy development that has significant implications for the Council and where member input would be valuable where there is gap between community perception or concern and objective performance and members adopting a more community leadership role would assist in managing this 		

Prosperous Community (Lead: Cllr Abdul Aziz Sardar)

Issue	Parental Involvement in Secondary Education	Method	Review
Lead officer	Helen Jenner / Sarah Gale		
Objective/outcome	<ul style="list-style-type: none"> Develop proposals to increase parental involvement in secondary education Develop understanding of parental attitude towards education Fulfilment of community leadership role in an area of community concern Contribute to development of strategy to increase involvement of BME parents 		
Performance Improvement	<ul style="list-style-type: none"> A number of education indicators relate to improving education attainment of secondary school pupils A key LAA target is to improve school attendance 		
Other Drivers	<ul style="list-style-type: none"> Develop proposals to reduce number of 16-18 who fall in the NEET category 		
OSC Criteria	Meets criteria:		

	<ul style="list-style-type: none"> would assist in tackling an area of poor or challenging performance (bottom quartile or equivalent) that has priority within the Strategic Plan Increase Member understanding of key challenges and responses
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A Great Place to Live (Lead: Cllr Waiseul Islam)

Issue	Affordable Home Ownership	Method	Review
Lead officer	<ul style="list-style-type: none"> Paul Evans / Jackie Odunoye 		
Objective/outcome	<ul style="list-style-type: none"> Develop proposals to increase local access to affordable home ownership Develop proposals to assist alleviate pressures of overcrowding Assist residents on low income to become homeowners Consider how rent and service charge calculations are made with a view to making them more affordable Consider the role of developers in addressing the needs of the borough 		
Performance Improvement	<ul style="list-style-type: none"> A key LAA target is to increase percentage of affordable homes A number of other targets relate to providing affordable housing and strong neighbourhoods 		
Other Drivers	<ul style="list-style-type: none"> National credit crunch impact High levels of overcrowding in the borough Addressing concerns about affordability of larger size family units High number of developments taking place in the borough which could be used to maximise benefits for local residents. 		
OSC Criteria	<p>Meets criteria:</p> <ul style="list-style-type: none"> where member input and understanding would assist with sustaining high performance that has priority within the Strategic Plan would assist in addressing an area of national policy development that has significant implications for the Council and where member input would be valuable would help address a gap between community perception or concern 		

Excellent Public Services (Lead: Cllr Bill Turner)

Issue	Child Protection - Early Intervention	Method	Review
Lead officer	<ul style="list-style-type: none"> Kamini Rambellas / Paul McGee 		
Objective/outcome	<ul style="list-style-type: none"> Consider whether current services provide value for money. Undertake mapping exercise to develop understanding on the level of needs 		

	<ul style="list-style-type: none"> Identify gaps in service and develop proposals to address this Develop proposals to access hard to reach communities
Performance Improvement	<ul style="list-style-type: none"> Increase in referrals by 40% over the last twelve months In 2007/08 300% more initial assessments compared to 2006/07
Other Drivers	<ul style="list-style-type: none"> Members' suggestion Tower Hamlets has one of the fastest growing children population in Europe Link to 'Every Child Matters'
OSC Criteria	<p>Meets criteria:</p> <ul style="list-style-type: none"> would assist in addressing an area of national policy development that has significant implications for the Council and where member input would be valuable would help address a gap between community perception or concern

Issue	Tower Hamlets Index – Sixth month monitoring	Method	Challenge Session
Lead officer	<ul style="list-style-type: none"> Alan Steward / Lucy Sutton 		
Objective/outcome	<ul style="list-style-type: none"> To provide in-depth critical friend challenge to performance on a number of indicators Develop proposals to improve performance Identify areas of particular concerns where performance is poor Provide a link between performance and budget 		
Performance Improvement	<ul style="list-style-type: none"> A key performance monitoring role for committee to look in depth at a number of indicators 		
Other Drivers	<ul style="list-style-type: none"> Develop the role of this portfolio Develop capacity of OSC to challenge and examine in detail performance information 		
OSC Criteria	<p>Meets criteria:</p> <ul style="list-style-type: none"> Would assist in tackling an area of poor or challenging performance that has priority within the strategic plan Would assist with sustaining high performance that has priority within the Strategic Plan would help address a gap between community perception or concern and objective performance by utilising the members' leadership role 		

Healthy Community (Lead: Cllr Stephanie Eaton)

Issue	End of Life Care Services	Method	Review
Lead officer	<ul style="list-style-type: none"> Alison Roberts, Palliative Care Service Improvement Lead - PCT 		
Objective/outcome	<ul style="list-style-type: none"> Testing assumptions behind the End of Life Care Services Improvement Programme Evaluate equity of access to end of Life Care Services for BME groups / other equalities groups Improve the availability of information on services for patients, carers and professionals Assessing effectiveness of integration between health and social care services at end of life Effectiveness of transition of services for young people as they become adults Local case study for evaluating implications of Darzi and Next Stages Review 		
Performance Improvement	<ul style="list-style-type: none"> Increased levels of end of life care services being provided within the community Fewer unplanned admissions and deaths in Hospital Improved integration between End Of Life services provided by Health and Social Care Services 		
Other Drivers	<ul style="list-style-type: none"> Members' suggestion Unplanned admissions are a significant cost to the NHS Services are accessed unequally and there are significant cultural differences in attitudes to death and dying that Services need to respond to 		
OSC Criteria	<p>Meets criteria:</p> <ul style="list-style-type: none"> would assist in addressing an area of local policy development and where member input would be valuable would help address a gap between community perception or concern 		

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